

**Auburn School District No. 408**

# **Capital Facilities Plan**

## **2022 through 2028**

*Adopted by the Auburn School District Board of Directors  
June 27, 2022*





915 Fourth Street SE  
Auburn, Washington 98002

(253) 931-4900

Serving Students in:

City of Auburn

City of Algona

City of Kent

City of Pacific

City of Black Diamond

Unincorporated King County

### **Board of Directors**

Tracy Arnold

Arlista Holman

Sheilia McLaughlin

Laura Theimer

**Dr. Alan Spicciati, Superintendent**

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## SECTION 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 2022.

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 Cities of Auburn, Black Diamond and Kent; the King County Council, the City of Auburn, the City of Black Diamond, 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, this Plan will be updated on an annual basis, and any changes in the fee schedule(s) adjusted accordingly.

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

In general, the District's current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 27 students. When averaged over the six elementary school grades, this computes to 20.33 students per classroom. Class size for grade 6 should not exceed 27 students and class size for grades 7 and 8 should not exceed 28.53 students. When averaged over the three middle school grades, this computes to 28.02 students per classroom. Class size for 9-12 should not exceed 28.74 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District's 2021-22 capacity was 17,082. The actual number of individual students was 16,880 as of October 1, 2021. (See Section V for more specific information.)

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

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, started construction in May 2018 and opened in Fall 2019. The district's new elementary, Bowman Creek Elementary, started construction in May 2019 and opened in August 2020. Construction for replacement of Dick

Scobee Elementary School started in June 2019 and the school opened in August 2020. Construction of Willow Crest Elementary School and construction of the replacement Pioneer Elementary School started May 2020 and both opened in August 2021. For the 2021-22 school year, Willow Crest Elementary served as the temporary home for Lea Hill Elementary School which started the replacement construction process in May 2021 and will open in August 2022. Construction for replacement of Chinook Elementary School started in May 2021 and will open in August 2022 as well. Construction for replacement of Terminal Park Elementary School will begin in May 2022 and is scheduled to open in August 2023.

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impacts incurred by a district experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been developed using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS, data from Davis Demographics and integration of the mapping with student data from the District's student data system. This method gives the District actual student generation numbers for each grade span for identified developments.

Listed below is a summary level outline of the changes from the 2021 Capital Facilities Plan that are a part of the 2022 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 and Student Generation Factors**

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

**SECTION III**

**Standard of Service**

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

**SECTION IV**

**Inventory of Facilities**

- A. Add 2 portables at Auburn High School
- B. Add 2 portables at Auburn Mountainview High School
- C. Add 2 portables at Auburn Riverside High School
- D. Add 1 portable at Washington Elementary School
- E. Remove 7 portables from Terminal Park Elementary School

**Section V**

**Pupil Capacity**

- A. The 7 portables to be relocated in July 2022 are needed to accommodate enrollment increases.

**Impact Fees      CHANGES TO IMPACT FEE DATA ELEMENTS 2021 TO 2022**

| DATA ELEMENTS                     | CFP 2021      | CFP 2022      | EXPLANATION   |
|-----------------------------------|---------------|---------------|---|
| <b>Student Generation Factors</b> |               |               | 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. |
| Single Family                     |               |               |   |
| Elementary                        | 0.2500        | 0.3010        |   |
| Middle School                     | 0.1310        | 0.1460        |   |
| High School                       | 0.1520        | 0.1550        |   |
| Multi-Family                      |               |               |   |
| Elementary                        | 0.4330        | 0.3920        |   |
| Middle School                     | 0.1850        | 0.1350        |   |
| High School                       | 0.1750        | 0.1530        |   |
| <b>School Construction Costs</b>  |               |               |   |
| Middle School                     | \$112,000,000 | \$134,320,000 | From new school construction cost estimates in April 2022.  |
| <b>Site Acquisition Costs</b>     |               |               |   |
| Cost per Acre                     | \$444,771     | \$489,248     | Updated estimate based on 10% annual inflation.   |
| <b>Area Cost Allowance</b>        |               |               |   |
| Boeckh Index                      | \$238.22      | \$246.83      | Updated to current OSPI schedule. (May 2022)  |
| <b>Match % - State</b>            | 62.87%        | 63.83%        | Updated to current OSPI schedule (May 2022)   |
| <b>Match % - District</b>         | 37.13%        | 36.17%        | Computed  |
| <b>District Average AV</b>        |               |               |   |
| Single Family                     | \$402,640     | \$458,409     | Updated from March 2022 King County Dept. of Assessments data.  |
| Multi-Family                      | \$197,141     | \$223,737     | Updated from March 2022 King County Dept. of Assessments data using average AV for apartments and condominiums.   |
| <b>Debt Serv Tax Rate</b>         | \$2.21        | \$2.13        | Current Fiscal Year   |
| <b>GO Bond Int Rate</b>           | 2.44%         | 2.45%         | Current Rate<br>(Bond Buyers 20 Index 3-14)   |

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## SECTION II – ENROLLMENT PROJECTIONS AND STUDENT GENERATION FACTORS

### Student Enrollment Projections

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

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. An example of this is with the COVID-19 pandemic. The logic embraces the assumptions that whatever these individual factors have been in the past are present today and will be in the future. It further moderates the impact of singular factors by averaging data over time.

The basis of enrollment projections in the Auburn School District has been cohort survival analysis. Cohort survival is the analysis of a group of students in a grade level as it progresses through time. This analysis uses historical information to develop averages and project the averages forward. If all students in one grade level progress to the next, the cohort number would be 1.00. If fewer students from the group progress the number will be less than 1. The district has used this method with varying years of history (3 years, 6 years, 10 years and 13 years) as well as weighted factors to study several projections.

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



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While still in the pandemic, it was important to consider the impact the pandemic will have on future projections. Using the Cohort Survival method, the decrease in enrollment of 4.22% in October 2020 will skew enrollment projections for 2021 and beyond.

Some of the assumptions made in calculating projections for the 2022-23 school year are:

1. Kindergarten enrollment will continue to be at pre-pandemic levels.
  - a. ASD Kindergarten enrollment is almost 5% of births in King County. However, in 2017, King County live births were at the lowest number since 2005 at 25,487 which would project an October 2022 kindergarten class of approximately 1,215 students.
2. The number of students generated from housing growth in the district will slow.
  - a. Currently there are no large multi-family housing active within the district boundaries.
  - b. Although there is a long list of single-family developments, only 22 are scheduled to be occupied in the near future.

Calculations were made to create cohort scenarios based upon the following survival ratios: 3-year average, 3-year weighted average, 6-year average, 6-year median, and the 10-year average. Two of the scenarios (3-year weighted average and 3-year average) were not considered because of the impact October 2020 had on the calculation. The decision was made to use the 6-year average scenario which is found in Table 2 below.

Although the Auburn School District tracks single- and multi-family housing developments, the District currently does not have estimated dates of completion and occupancy. Therefore, the projections shown below do not include the student generation numbers calculated in the next section.

| 10-Year Average Projection |        |               |               |               |               |                  |               |               |               |               |               |          |
|----------------------------|--------|---------------|---------------|---------------|---------------|------------------|---------------|---------------|---------------|---------------|---------------|----------|
|                            |        | Actual Births |               |               |               | Projected Births |               |               |               |               |               |          |
|                            |        | 2017          | 2018          | 2019          | 2020          | 2021             | 2022          | 2023          | 2024          | 2025          | 2026          |          |
|                            |        | 25,274        | 24,337        | 24,090        | 24,567        | 24,567           | 24,567        | 24,448        | 24,537        | 24,530        | 24,520        |          |
|                            |        | 4.79%         | 4.79%         | 4.79%         | 4.79%         | 4.79%            | 4.79%         | 4.79%         | 4.79%         | 4.79%         | 4.79%         |          |
| 10-Year Average            | GRADE  | 22-23         | 23-24         | 24-25         | 25-26         | 26-27            | 27-28         | 28-29         | 29-30         | 30-31         | 31-32         |          |
|                            | 4.79%  | KDG           | 1,211         | 1,166         | 1,154         | 1,177            | 1,176.83      | 1,177         | 1,171.12      | 1,175.40      | 1,175.05      | 1,174.60 |
|                            | 1.0418 | 1             | 1,278         | 1,261         | 1,215         | 1,202            | 1,225.99      | 1,226         | 1,225.99      | 1,220.04      | 1,224.50      | 1,224.13 |
|                            | 1.0148 | 2             | 1,203         | 1,297         | 1,280         | 1,233            | 1,220.03      | 1,244         | 1,244.19      | 1,244.19      | 1,238.15      | 1,242.68 |
|                            | 1.0138 | 3             | 1,266         | 1,219         | 1,315         | 1,298            | 1,249.59      | 1,237         | 1,261.40      | 1,261.40      | 1,261.40      | 1,255.28 |
|                            | 1.0155 | 4             | 1,284         | 1,286         | 1,238         | 1,336            | 1,317.77      | 1,269         | 1,256.03      | 1,280.90      | 1,280.90      | 1,280.90 |
|                            | 1.0125 | 5             | 1,271         | 1,300         | 1,302         | 1,254            | 1,352.23      | 1,334         | 1,284.80      | 1,271.76      | 1,296.94      | 1,296.94 |
|                            | 0.9910 | 6             | 1,240         | 1,259         | 1,288         | 1,290            | 1,242.27      | 1,340         | 1,322.23      | 1,273.21      | 1,260.29      | 1,285.24 |
|                            | 1.0175 | 7             | 1,255         | 1,261         | 1,281         | 1,310            | 1,312.84      | 1,264         | 1,363.53      | 1,345.41      | 1,295.53      | 1,282.38 |
|                            | 1.0113 | 8             | 1,319         | 1,269         | 1,276         | 1,296            | 1,325.33      | 1,328         | 1,278.39      | 1,378.99      | 1,360.67      | 1,310.22 |
|                            | 1.1305 | 9             | 1,483         | 1,491         | 1,434         | 1,442            | 1,464.96      | 1,498         | 1,500.99      | 1,445.21      | 1,558.94      | 1,538.23 |
|                            | 1.0198 | 10            | 1,414         | 1,513         | 1,520         | 1,463            | 1,470.86      | 1,494         | 1,528.02      | 1,530.78      | 1,473.89      | 1,589.88 |
|                            | 0.9312 | 11            | 1,292         | 1,316         | 1,409         | 1,416            | 1,362.24      | 1,370         | 1,391.24      | 1,422.88      | 1,425.45      | 1,372.48 |
| 0.9982                     | 12     | 1,297         | 1,290         | 1,314         | 1,406         | 1,413.30         | 1,360         | 1,367.19      | 1,388.73      | 1,420.31      | 1,422.88      |          |
| <b>TOTALS</b>              |        | <b>16,811</b> | <b>16,929</b> | <b>17,026</b> | <b>17,122</b> | <b>17,134</b>    | <b>17,141</b> | <b>17,195</b> | <b>17,239</b> | <b>17,272</b> | <b>17,276</b> |          |
|                            |        | 210           | 117           | 98            | 96            | 12               | 6             | 54            | 44            | 33            | 4             |          |
|                            |        | 1.27%         | 0.70%         | 0.58%         | 0.56%         | 0.07%            | 0.04%         | 0.32%         | 0.25%         | 0.19%         | 0.02%         |          |
| <b>TOTALS BY LEVEL</b>     |        |               |               |               |               |                  |               |               |               |               |               |          |
| K-5                        |        | 7,512         | 7,529         | 7,504         | 7,498         | 7,542            | 7,487         | 7,444         | 7,454         | 7,477         | 7,475         |          |
| 6-8                        |        | 3,813         | 3,790         | 3,845         | 3,897         | 3,880            | 3,932         | 3,964         | 3,998         | 3,916         | 3,878         |          |
| 9-12                       |        | 5,486         | 5,610         | 5,677         | 5,727         | 5,711            | 5,722         | 5,787         | 5,788         | 5,879         | 5,923         |          |
| FTRS                       |        | 304           | 311           | 315           | 317           | 316              | 317           | 321           | 321           | 326           | 328           |          |
| <b>GRAND TOTAL</b>         |        | <b>17,115</b> | <b>17,239</b> | <b>17,341</b> | <b>17,439</b> | <b>17,451</b>    | <b>17,458</b> | <b>17,516</b> | <b>17,560</b> | <b>17,598</b> | <b>17,604</b> |          |
|                            |        |               | 0.73%         | 0.59%         | 0.57%         | 0.07%            | 0.04%         | 0.33%         | 0.25%         | 0.22%         | 0.04%         |          |

## Student Generation Factors

Planned residential development data is collected to determine the number of new residential units that may be built in the near future. The projected units will have the appropriate Student Generation Factor applied to determine the number of new students that planned residential development might yield.

This data was obtained through discussions with the major developers within the District boundaries, the City of Algona, Auburn, Kent, Pacific, King County, and District officials. The student population by residence includes all

approved and tentative tract maps in addition to any planned or proposed development that possibly will occur within the project timeframe. The planned residential development information and phasing estimates are a snapshot of the District as of this time. The information may change and is updated annually.

Closely related to the planned residential development units are Student Generation Factors. When applied to planned residential development units, the Student Generation Factors determine how many additional students will be generated from new construction within the District.

Two sets of data are used to calculate Student Generation Factors: current student enrollment and current housing data. This information associates each student with a housing unit. Two general housing categories are analyzed: Single Family and Multi-Family. Data showing the number of students generated from previous single- and multi-family developments generates the Student Generation Factor to be applied to future developments.

The tables on the next two pages show the information for both single-and multi-family developments. The components include:

- “Development Name” is a list of developments in various stages of occupancy.
- “Year of Full Occupancy” is important because fully-occupied developments stay on the list for five years contributing to the Student Generation Factor. Once the five years is up, the development is removed from the list.
- Also included for each development listed is the number of units, the amount of current units occupancy and the remaining units to be occupied.
- “Feeder Pattern” shows the elementary school associated with each development.
- “Actual Students” is the data of actual students generated from the units already occupied.
- “Student Generation Factors” is the calculation of actual students divided by the number of occupied units.
- “Single Family--2022 and beyond” lists the developments that are in process, but have not yet started to occupy units.

- The units for these developments are multiplied by the Student Generation Factor for each to determine the “Estimated Students Based on Student Generation Factors”

The table at the bottom of the page shows an estimated timeline of when the unoccupied units are scheduled to be occupied.

Table 3 shows the single- and multiple-family units to be occupied, the estimated number of students generated and a timeline by year of when those students would potentially be enrolled. The bottom table reflects a cumulative number over a period of 7 school years.

[SINGLE DEVELOPMENT](#)

[MULTI FAMILY DEVELOPMENT](#)

[Table 3 BUILDOUT SCHEDULE](#)

Auburn School District  
Development Growth Including the Previous 5 Years  
May 2022 (Based on Current Year Enrollment)

**SINGLE FAMILY**

| Development Name                     | Year of Full Occupancy | Units/<br>Parcels | Current<br>Occupancy | To Be<br>Occupied | Feeder<br>Elementary | Actual Students |            |            |            | Student Generation Factors |              |              |              |
|--------------------------------------|------------------------|-------------------|----------------------|-------------------|----------------------|-----------------|------------|------------|------------|----------------------------|--------------|--------------|--------------|
|                                      |                        |                   |                      |                   |                      | Elem            | Middle     | HS         | Total      | Elem                       | Middle       | HS           | Total        |
| Alicia Glenn                         | 2016                   | 28                | 28                   | 0                 | Arthur Jacobsen      | 11              | 11         | 8          | 30         | 0.393                      | 0.393        | 0.286        | 1.071        |
| Anthem<br>(formerly Megan's Meadows) | 2018                   | 13                | 13                   | 0                 | Ilalko               | 7               | 4          | 0          | 11         | 0.538                      | 0.308        | 0.000        | 0.846        |
| Bridges                              | 2021                   | 380               | 380                  | 0                 | Aurthur Jacobsen     | 105             | 43         | 48         | 196        | 0.276                      | 0.113        | 0.126        | 0.516        |
| Canyon Creek                         | 2018                   | 151               | 151                  | 0                 | Evergreen Hts.       | 32              | 16         | 15         | 63         | 0.212                      | 0.106        | 0.099        | 0.417        |
| Dulcinea                             | 2018                   | 6                 | 6                    | 0                 | Lea Hill             | 1               | 2          | 1          | 4          | 0.167                      | 0.333        | 0.167        | 0.667        |
| Hastings                             | 2020                   | 10                | 10                   | 0                 | Evergreen Hts.       | 5               | 0          | 0          | 5          | 0.500                      | 0.000        | 0.000        | 0.500        |
| Hazel View                           | 2018                   | 22                | 22                   | 0                 | Lea Hill             | 10              | 2          | 5          | 17         | 0.455                      | 0.091        | 0.227        | 0.773        |
| Forest Glen at Lakland               | 2021                   | 30                | 30                   | 0                 | Gildo Rey            | 8               | 5          | 3          | 16         | 0.267                      | 0.167        | 0.100        | 0.533        |
| Lakeland Hills Estates               | 2017                   | 66                | 66                   | 0                 | Bowman Creek         | 20              | 19         | 11         | 50         | 0.303                      | 0.288        | 0.167        | 0.758        |
| Lakeland: Pinnacle Estates           | 2018                   | 99                | 99                   | 0                 | Bowman Creek         | 49              | 22         | 21         | 92         | 0.495                      | 0.222        | 0.212        | 0.929        |
| Lozier Ranch                         |                        | 18                | 7                    | 11                | Chinook              | 1               | 0          | 0          | 1          | 0.143                      | 0.000        | 0.000        | 0.143        |
| Monterey Park                        | 2016                   | 238               | 238                  | 0                 | Evergreen Hts.       | 60              | 23         | 27         | 110        | 0.252                      | 0.097        | 0.113        | 0.462        |
| Mountain View                        | 2018                   | 55                | 55                   | 0                 | Evergreen Hts.       | 9               | 3          | 8          | 20         | 0.164                      | 0.055        | 0.145        | 0.364        |
| Omnia Palisades Plate                |                        | 16                | 14                   | 2                 | Alpac                | 3               | 1          | 4          | 8          | 0.214                      | 0.071        | 0.286        | 0.571        |
| River Rock                           |                        | 14                | 5                    | 9                 | Aurthur Jacobsen     | 4               | 0          | 0          | 4          | 0.800                      | 0.000        | 0.000        | 0.800        |
| Seremounte                           | 2019                   | 30                | 30                   | 0                 | Aurthur Jacobsen     | 23              | 11         | 17         | 51         | 0.767                      | 0.367        | 0.567        | 1.700        |
| Sonata Hills                         | 2017                   | 69                | 69                   | 0                 | Lea Hill             | 21              | 8          | 17         | 46         | 0.304                      | 0.116        | 0.246        | 0.667        |
| Spencer Place                        | 2017                   | 13                | 13                   | 0                 | Hazelwood            | 7               | 10         | 7          | 24         | 0.538                      | 0.769        | 0.538        | 1.846        |
| Vasiliy                              | 2021                   | 8                 | 8                    | 0                 | Terminal Park        | 0               | 3          | 0          | 3          | 0.000                      | 0.375        | 0.000        | 0.375        |
| Willow Place                         | 2021                   | 11                | 11                   | 0                 | Lea Hill             | 2               | 0          | 3          | 5          | 0.182                      | 0.000        | 0.273        | 0.455        |
| <b>Totals</b>                        |                        | <b>1277</b>       | <b>1255</b>          | <b>22</b>         |                      | <b>378</b>      | <b>183</b> | <b>195</b> | <b>756</b> | <b>0.301</b>               | <b>0.146</b> | <b>0.155</b> | <b>0.602</b> |

Auburn School District  
 Development Growth Including the Previous 5 Years  
 May 2022 (Based on Current Year Enrollment)

**SINGLE FAMILY-- 2022 and beyond**

| Development Name                        | Units/<br>Parcels | Current<br>Occupancy | To Be<br>Occupied |
|---|-------------------|----------------------|-------------------|
| Ashton Park 20-Lot Prelim Plat          | 20                | 0                    | 20                |
| Carbon Trails                           | 44                | 0                    | 44                |
| Greenvale*                              | 17                | 0                    | 17                |
| Knudson 17-Lot Prelim Plat              | 17                | 0                    | 17                |
| River Glen 12-Lot Plat                  | 12                | 0                    | 12                |
| Robbins Prelim Plat 31-Lot SFR Lots     | 31                | 0                    | 31                |
| Summit at Kendall Ridge Plat            | 17                | 0                    | 17                |
| The Alicias 56-Lot Plat                 | 56                | 0                    | 56                |
| Current Partially Occupied Developments | 1277              | 1255                 | 22                |
|   | 1491              |                      | <b>236</b>        |

| Estimated Students Based on<br>Student Generation Factors |           |           |           |            |
|---|-----------|-----------|-----------|------------|
| Elem  | Middle    | HS        | Total     |            |
| 6   | 3         | 3         | 12        |            |
| 13  | 6         | 7         | 27        |            |
| 5   | 2         | 3         | 10        |            |
| 5   | 2         | 3         | 10        |            |
| 4   | 2         | 2         | 7         |            |
| 9   | 5         | 5         | 19        |            |
| 5   | 2         | 3         | 10        |            |
| 17  | 8         | 9         | 34        |            |
| 7   | 3         | 3         | 13        |            |
| <b>Totals</b>   | <b>71</b> | <b>34</b> | <b>37</b> | <b>142</b> |

\* currently under construction

**Auburn School District**  
 Development Growth Including the Previous 5 Years  
 May 2022 (Based on Current Year Enrollment)

**MULTI FAMILY**

| Development Name       | Year of Full Occupancy | Units/<br>Parcels | Current<br>Occupancy | To Be<br>Occupied | Feeder<br>Elementary | Actual Students |            |            |            | Student Generation Factors |              |              |              |
|------------------------|------------------------|-------------------|----------------------|-------------------|----------------------|-----------------|------------|------------|------------|----------------------------|--------------|--------------|--------------|
|                        |                        |                   |                      |                   |                      | Elem            | Middle     | HS         | Total      | Elem                       | Middle       | HS           | Total        |
| Promenade Apts         | 2018                   | 294               | 294                  | 0                 | Lea Hill             | 172             | 86         | 98         | 356        | 0.585                      | 0.293        | 0.333        | 1.211        |
| The Villas at Auburn   | 2018                   | 295               | 295                  | 0                 | Washington           | 53              | 10         | 21         | 84         | 0.180                      | 0.034        | 0.071        | 0.285        |
| Copper Gate Apartments | 2021                   | 500               | 500                  | 0                 | Evergreen Hts.       | 288             | 79         | 81         | 448        | 0.576                      | 0.158        | 0.162        | 0.896        |
| The Verge Auburn       | 2022                   | 226               | 226                  | 0                 | Terminal Park        | 3               | 2          | 1          | 6          | 0.013                      | 0.009        | 0.004        | 0.027        |
| <b>Totals</b>          |                        | <b>1315</b>       | <b>1315</b>          | <b>0</b>          |                      | <b>516</b>      | <b>177</b> | <b>201</b> | <b>894</b> | <b>0.392</b>               | <b>0.135</b> | <b>0.153</b> | <b>0.680</b> |

**2022 and beyond**

|   | Units/<br>Parcels | Current<br>Occupancy | To Be<br>Occupied |
|---|-------------------|----------------------|-------------------|
| Lexi 1                                  | 190               | 0                    | 190               |
| Current Partially Occupied Developments | 1315              | 1315                 | 0                 |
|   | <b>1505</b>       |                      | <b>190</b>        |

| Estimated Students Based on<br>Student Generation Factors |           |           |            |
|---|-----------|-----------|------------|
| 75  | 26        | 29        | 129        |
| 0   | 0         | 0         | 0          |
| <b>75</b>   | <b>26</b> | <b>29</b> | <b>129</b> |

| BASE DATA - BUILDOUT SCHEDULE   |  |            |  | STUDENT GENERATION FACTORS |                      |                     |
|---|--|------------|--|----------------------------|----------------------|---------------------|
| ASSUMPTIONS:  |  |            |  | <b>2022</b>                | <b>Single Family</b> | <b>Multi-Family</b> |
| 1. Build out estimates are received from developers.  |  |            |  | <b>Elementary</b>          | 0.301                | 0.392               |
| 2. Some development data received from Davis Demographics.  |  |            |  | <b>Middle</b>              | 0.146                | 0.135               |
| 3. Dates of potential occupancy are unavailable so student projections by year could not be calculated. |  |            |  | <b>High</b>                | 0.155                | 0.153               |
|   |  |            |  | <b>Total</b>               | <b>0.602</b>         | <b>0.680</b>        |
|   |  |            |  |                            |                      |                     |
|   |  |            |  |                            |                      |                     |
| <b>TABLE 3: Units to be Occupied</b>  |  |            |  |                            |                      |                     |
|   |  |            |  |                            |                      |                     |
| <b>Single Family Units</b>  |  | <b>236</b> |  | <b>Multi-Family Units</b>  |                      | <b>190</b>          |
| <b>Projected Students</b>   |  |            |  | <b>Projected Students</b>  |                      |                     |
| <b>Elementary (K-5)</b>   |  | 71         |  | <b>Elementary (K-5)</b>    |                      | 74                  |
| <b>Middle (6-8)</b>   |  | 34         |  | <b>Middle (6-8)</b>        |                      | 26                  |
| <b>High (9-12)</b>  |  | 37         |  | <b>High (9-12)</b>         |                      | 29                  |
| <b>Total K-12</b>   |  | <b>142</b> |  | <b>Total K-12</b>          |                      | <b>129</b>          |

## SECTION III - STANDARD OF SERVICE

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

### OVERVIEW

As reflected in enrollment numbers for the 2021-22 school year, the Auburn School District operates 15 elementary schools housing 7,431 students in grades K through 5. The four middle schools house 3,849 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternate high school, housing 5,595 students in grades 9 through 12. (Source: October 1, 2021 Enrollment)

### CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space

needs. Class sizes are subject to collective bargaining agreements. Changes to class size agreements can have significant impact on available space.

The current pupil/teacher limit across all elementary programs is an average of 20.33 students per teacher. Consistent with this staffing limit, room capacities are set at 20.33 students per room at grades K - 5. At grades 6 - 8 the limit is set at 28.02 students per room. At grades 9 - 12 the limit is set at 28.74 students per room. The OSPI space allocation for each grade articulation level, **less** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown in the following documents by grade articulation level.

[ELEMENTARY SCHOOL STANDARD OF SERVICE](#)

[MIDDLE SCHOOL STANDARD OF SERVICE](#)

[HIGH SCHOOL STANDARD OF SERVICE](#)

[STANDARD OF SERVICE COMPUTED TOTALS](#)

**ELEMENTARY SCHOOLS**

**STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION**

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses 15 classrooms to provide for 135 students. The housing requirements for this program are provided for in the OSPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

**PATHWAYS SPECIAL EDUCATION**

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses three classrooms to provide for 24 students. The housing requirements for this program exceed the OSPI space allocations.

(Three classrooms @ 20.33 - 8 = 12.33)

|  |   |      |
|--|---|------|
|  | Loss of Permanent Capacity 3 rooms @ 12.33 each = | (37) |
|  | Loss of Temporary Capacity 0 rooms @ 12.33 each = | 0    |
|  | Total Capacity Loss =                             | (37) |

**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. Twenty standard classrooms are required to house this program. The housing requirements for this program are provided for in the OSPI space guidelines at Lakeland Hills, Dick Scobee, and Bowman Creek Elementary Schools. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

|  |   |       |
|--|---|-------|
|  | Loss of Permanent Capacity 17 (20-3) rooms @ 20.33 each = | (346) |
|  | Loss of Temporary Capacity 0 rooms @ 20.33 each =         | 0     |
|  | Total Capacity Loss =                                     | (346) |

**STUDENT TEACHER ENRICHMENT PROGRAM (STEP)**

The Auburn School District operates an elementary program for highly capable and high achieving students at Grade 4 and Grade 5. This program is housed in three classrooms at Terminal Park Elementary School.

|  |   |      |
|--|---|------|
|  | Loss of Permanent Capacity 3 rooms @ 20.33 each = | (61) |
|  | Loss of Temporary Capacity 0 rooms @ 20.33 each = | 0    |
|  | Total Capacity Loss =                             | (61) |

**EARLY CHILDHOOD SPECIAL EDUCATION**

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at eleven different elementary schools and currently uses 13 standard classrooms. The housing requirements for this program are not provided for in the OSPI space guidelines.

|  |  |       |
|--|--|-------|
|  | Loss of Permanent Capacity 13 rooms @ 20.33 each = | (264) |
|  | Loss of Temporary Capacity 0 rooms @ 20.33 each =  | 0     |
|  | Total Capacity Loss =                              | (264) |

**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. Five elementary schools do not have non-standard rooms available, thus they are housed in a standard classroom. The housing requirements for this program are not provided for in the OSPI space guidelines.

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

|  |  |  |       |
|--|--|--|-------|
| <b>MUSIC ROOMS</b>   |  |  |       |
| The Auburn School District elementary music programs require one acoustically-modified classroom at each school for music instruction. The housing requirements are not provided for in the OSPI space guidelines.   |  |  |       |
|  |  | Loss of Permanent Capacity 15 rooms @ 20.33 each = | (305) |
|  |  | Loss of Temporary Capacity 0 rooms @ 20.33 each =  | 0     |
|  |  | Total Capacity Loss =                              | (305) |
| <b>ENGLISH LANGUAGE LEARNERS PROGRAM</b>   |  |  |       |
| The Auburn School District operates pullout programs at the elementary school level for students learning English as a second language. This program requires 30 standard classrooms that are not provided for in the OSPI space guidelines.   |  |  |       |
|  |  | Loss of Permanent Capacity 30 rooms @ 20.33 each = | (610) |
|  |  | Loss of Temporary Capacity 0 rooms @ 20.33 each =  | 0     |
|  |  | Total Capacity Loss =                              | (610) |
| <b>SECOND GRADE TOSA PROGRAM</b>   |  |  |       |
| The Auburn School District provides a TOSA reading specialist program for eight highly-impacted elementary schools. This pullout model provides direct instruction to students who are not at grade level and do not receive other services. This program requires eight standard classrooms that are not provided for in the OSPI space guidelines.   |  |  |       |
|  |  | Loss of Permanent Capacity 8 rooms @ 20.33 each =  | (163) |
|  |  | Loss of Temporary Capacity 0 rooms @ 20.33 each =  | 0     |
|  |  | Total Capacity Loss =                              | (163) |
| <b>ELEMENTARY LEARNING SPECIALIST PROGRAM</b>  |  |  |       |
| The Auburn School District provides a learning specialist program to increase literacy skills for first and second graders. This program model was originally created from the I-728 funds and currently has the specialist going into existing teacher classrooms, as well as pulling out students into designated classrooms. The district is utilizing classrooms at all fifteen elementary schools.                      |  |  |       |
|  |  | Loss of Permanent Capacity 15 rooms @ 20.33 each = | (305) |
|  |  | Loss of Temporary Capacity 0 rooms @ 20.33 each =  | 0     |
|  |  | Total Capacity Loss =                              | (305) |
| <b>EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM</b>  |  |  |       |
| The Auburn School District operates an ECEAP program for 236 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at seven elementary schools and utilizes seven standard elementary classrooms and one additional classroom space and seven auxiliary office spaces. The housing requirements for this program are not provided for in the OSPI space guidelines. |  |  |       |
|  |  | Loss of Permanent Capacity 7 rooms @ 20.33 each =  | (142) |
|  |  | Loss of Temporary Capacity 0 rooms @ 20.33 each =  | 0     |
|  |  | Total Capacity Loss =                              | (142) |

## MIDDLE SCHOOLS

### **SPECIAL EDUCATION RESOURCE ROOMS**

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eleven classrooms are required at the middle school level to provide for approximately 330 students. The housing requirements for this program are not entirely provided for in the OSPI space guidelines.

### **PATHWAYS SPECIAL EDUCATION**

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

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

### **STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION**

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

|   |              |
|---|--------------|
| Loss of Permanent Capacity 5 rooms @ 28.02 each = | (140)        |
| Loss of Temporary Capacity 0 rooms @ 28.02 each = | 0            |
| <b>Total Capacity Loss</b>                        | <b>(140)</b> |

### **ENGLISH LANGUAGE LEARNERS PROGRAM**

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

|  |              |
|--|--------------|
| Loss of Permanent Capacity 11 rooms @ 28.02 each = | (308)        |
| Loss of Temporary Capacity 0 rooms @ 28.02 each =  | 0            |
| <b>Total Capacity Loss</b>                         | <b>(308)</b> |

### **ROOM UTILIZATION**

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

|   |              |
|---|--------------|
| Loss of Permanent Capacity 8 rooms @ 28.02 each = | (224)        |
| Loss of Temporary Capacity 0 rooms @ 28.02 each = | 0            |
| <b>Total Capacity Loss</b>                        | <b>(224)</b> |

| <b>HIGH SCHOOLS</b>  |  |  |       |
|--|--|--|-------|
| <b><i>NATIVE AMERICAN RESOURCE ROOM</i></b>  |  |  |       |
| The Auburn School District operates one resource room to support the education of Native American students at the high school level. One standard classroom is fully dedicated to serve these students.  |  |  |       |
|  | Loss of Permanent Capacity 1 room @ 28.74 each =     |  | (29)  |
|  | Loss of Temporary Capacity 0 rooms @ 28.74 each =    |  | 0     |
|  | Total Capacity Loss                                  |  | (29)  |
| <b><i>ENGLISH LANGUAGE LEARNERS PROGRAM</i></b>  |  |  |       |
| The Auburn School District operates a pullout program at three comprehensive high schools for English Language Learner students. This program requires fourteen standard classrooms that are not provided for in the OSPI space guidelines.  |  |  |       |
|  | Loss of Permanent Capacity 14 rooms @ 28.74 each =   |  | (402) |
|  | Loss of Temporary Capacity 0 rooms @ 28.74 each =    |  | 0     |
|  | Total Capacity Loss                                  |  | (402) |
| <b><i>PATHWAYS SPECIAL EDUCATION</i></b>   |  |  |       |
| The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the high schools and uses two classrooms. The housing requirements for this program are not provided for in the OSPI space allocations.   |  |  |       |
|  | Loss of Permanent Capacity 2 rooms @ 28.74 each =    |  | (57)  |
|  | Loss of Temporary Capacity 0 rooms @ 28.74 each =    |  | 0     |
|  | Total Capacity Loss                                  |  | (57)  |
| <b><i>STRUCTURED LEARNING CENTER PROGRAM</i></b>   |  |  |       |
| The Auburn School District operates twelve structured learning center classrooms for students with moderate to severe disabilities. This program is housed at three high schools requiring standard classrooms that are not provided for in the OSPI space guidelines.   |  |  |       |
|  | Loss of Permanent Capacity 12 rooms @ 28.74 each =   |  | (345) |
|  | Loss of Temporary Capacity 0 rooms @ 28.74 each =    |  | 0     |
|  | Total Capacity Loss                                  |  | (345) |
| <b><i>SPECIAL EDUCATION RESOURCE ROOMS</i></b>   |  |  |       |
| The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 15 classrooms to provide program to meet educational needs of the students. The OSPI space guidelines provide for one of the 15 teaching stations.   |  |  |       |
|  | Loss of Permanent Capacity 14 rooms @ 28.74 each =   |  | (402) |
|  | Loss of Temporary Capacity 0 rooms @ 28.74 each =    |  | 0     |
|  | Total Capacity Loss                                  |  | (402) |
| <b><i>PERFORMING ARTS CENTERS</i></b>  |  |  |       |
| Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The OSPI Inventory includes this space when computing unhoused student capacity. This space was not intended for, nor is it usable for, classroom instruction. It was constructed to provide a community center for the performing arts. Using OSPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 7.25 classrooms.                                    |  |  |       |
|  | Loss of Permanent Capacity 7.25 rooms @ 28.74 each = |  | (208) |
| <b><i>ROOM UTILIZATION</i></b>   |  |  |       |
| The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. There are 185 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations. |  |  |       |
|  | Loss of Permanent Capacity 10 rooms @ 28.74 each =   |  | (287) |
|  | Loss of Temporary Capacity 0 rooms @ 28.74 each =    |  | 0     |
|  | Total Capacity Loss                                  |  | (287) |

**STANDARD OF SERVICE COMPUTED TOTALS**

## ELEMENTARY

|                            |          |
|----------------------------|----------|
| Loss of Permanent Capacity | (2,334)  |
| Loss of Temporary Capacity | <u>0</u> |
| Total Capacity Loss        | (2,334)  |

## MIDDLE SCHOOL

|                            |          |
|----------------------------|----------|
| Loss of Permanent Capacity | (701)    |
| Loss of Temporary Capacity | <u>0</u> |
| Total Capacity Loss        | (701)    |

## SENIOR HIGH

|                            |          |
|----------------------------|----------|
| Loss of Permanent Capacity | (1,732)  |
| Loss of Temporary Capacity | <u>0</u> |
| Total Capacity Loss        | (1,732)  |

## TOTAL

|                            |          |
|----------------------------|----------|
| Loss of Permanent Capacity | (4,766)  |
| Loss of Temporary Capacity | <u>0</u> |
| Total Capacity Loss        | (4,766)  |

## SECTION IV - 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 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 students 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 DISTRICT SCHOOL FACILITIES](#)

[TABLE IV.2 PORTABLE FACILITIES INVENTORY](#)

[DISTRICT SCHOOL FACILITIES MAP](#)

Table IV.1 Permanent Facilities @ OSPI Rated Capacity (March 2022)

**District School Facilities**

| Building                      | Capacity      | Acres | Address   |
|-------------------------------|---------------|-------|---|
| <b>Elementary Schools</b>     |               |       |   |
| Alpac Elementary              | 505           | 10.68 | 310 Milwaukee Boulevard North, Pacific WA, 98047    |
| Arthur Jacobsen Elementary    | 614           | 10.02 | 29205 132 <sup>nd</sup> Street SE, Auburn WA, 98092 |
| Bowman Creek Elementary       | 812           | 22.03 | 5701 Kersey Way SE, Auburn, WA 98092                |
| Chinook Elementary            | 461           | 13.09 | 3502 Auburn Way South, Auburn WA, 98092             |
| Dick Scobee Elementary        | 819           | 9.13  | 1031 14th Street Northeast, Auburn WA, 98002        |
| Evergreen Heights Elem.       | 463           | 10.10 | 5602 South 316th, Auburn WA, 98001                  |
| Gildo Rey Elementary          | 566           | 10.05 | 1005 37th Street Southeast, Auburn WA, 98002        |
| Hazelwood Elementary          | 594           | 13.08 | 11815 Southeast 304th Street, Auburn WA, 98092      |
| Ilalko Elementary             | 592           | 14.23 | 301 Oravetz Place Southeast, Auburn WA, 98092       |
| Lake View Elementary          | 581           | 16.44 | 16401 Southeast 318th Street, Auburn WA, 98092      |
| Lakeland Hills Elementary     | 594           | 12.00 | 1020 Evergreen Way SE, Auburn WA, 98092             |
| Lea Hill Elementary           | 450           | 20.24 | 30908 124th Avenue Southeast, Auburn WA, 98092      |
| Pioneer Elementary            | 837           | 11.13 | 2301 M Street Southeast, Auburn WA, 98002           |
| Terminal Park Elementary      | 415           | 6.09  | 1101 D Street Southeast, Auburn WA, 98002           |
| Washington Elementary         | 494           | 5.33  | 20 E Street Northeast, Auburn WA, 98002             |
| <b>ELEMENTARY CAPACITY</b>    | <b>8,797</b>  |       |   |
| <b>Middle Schools</b>         |               |       |   |
| Cascade Middle School         | 837           | 16.94 | 1015 24th Street Northeast, Auburn WA, 98002        |
| Mt. Baker Middle School       | 837           | 30.00 | 620 37th Street Southeast, Auburn WA, 98002         |
| Olympic Middle School         | 974           | 17.45 | 839 21 <sup>st</sup> Street SE, Auburn WA, 98002    |
| Rainier Middle School         | 843           | 25.54 | 30620 116th Avenue Southeast, Auburn WA, 98092      |
| <b>MIDDLE SCHOOL CAPACITY</b> | <b>3,491</b>  |       |   |
| <b>Senior High Schools</b>    |               |       |   |
| Auburn HS                     | 2,127         | 23.74 | 711 East Main Street, Auburn WA, 98002              |
| Auburn Mountainview HS        | 1,443         | 39.42 | 28900 124 <sup>th</sup> Ave SE, Auburn WA, 98092    |
| Auburn Riverside HS           | 1,387         | 35.32 | 501 Oravetz Road, Auburn WA, 98092                  |
| West Auburn HS                | 233           | 5.26  | 401 West Main Street, Auburn WA, 98001              |
| <b>HIGH SCHOOL CAPACITY</b>   | <b>5,190</b>  |       |   |
| <b>TOTAL CAPACITY</b>         | <b>17,478</b> |       |   |

## INVENTORY OF FACILITIES

| <b>TABLE IV.2</b>     | <b>TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2022)</b> |            |            |            |            |            |            |
|-----------------------|---|------------|------------|------------|------------|------------|------------|
| Elementary Location   | 2022-2023   | 2023-2024  | 2024-2025  | 2025-2026  | 2026-2027  | 2027-2028  | 2028-2029  |
| Alpac                 | 8   | 8          | 8          | 8          | 8          | 8          | 8          |
| Arthur Jacobsen       | 4   | 4          | 4          | 4          | 4          | 4          | 4          |
| Bowman Creek          | 0   | 0          | 0          | 0          | 0          | 0          | 0          |
| Chinook               | 0   | 0          | 0          | 0          | 0          | 0          | 0          |
| Dick Scobee           | 0   | 0          | 0          | 0          | 0          | 0          | 0          |
| Evergreen Heights     | 4   | 4          | 4          | 4          | 4          | 4          | 4          |
| Gildo Rey             | 3   | 3          | 3          | 3          | 3          | 3          | 3          |
| Hazelwood             | 2   | 2          | 2          | 2          | 2          | 2          | 2          |
| Ilalko                | 7   | 7          | 7          | 7          | 7          | 7          | 7          |
| Lake View             | 2   | 2          | 2          | 2          | 2          | 2          | 2          |
| Lakeland Hills        | 7   | 5          | 5          | 5          | 5          | 5          | 5          |
| Lea Hill              | 0   | 0          | 0          | 0          | 0          | 0          | 0          |
| Pioneer               | 0   | 0          | 0          | 0          | 0          | 0          | 0          |
| Terminal Park         | 0   | 0          | 0          | 0          | 0          | 0          | 0          |
| Washington            | 8   | 8          | 8          | 8          | 8          | 8          | 8          |
| Willow Crest          | 0   | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL UNITS</b>    | <b>45</b>   | <b>43</b>  | <b>43</b>  | <b>43</b>  | <b>43</b>  | <b>43</b>  | <b>43</b>  |
| <b>TOTAL CAPACITY</b> | <b>915</b>  | <b>874</b> | <b>874</b> | <b>874</b> | <b>874</b> | <b>874</b> | <b>874</b> |

| Middle School Location | 2022-2023  | 2023-2024  | 2024-2025  | 2025-2026  | 2026-2027  | 2027-2028  | 2028-2029  |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| Cascade                | 4          | 4          | 4          | 4          | 4          | 4          | 4          |
| Mt. Baker              | 12         | 12         | 12         | 12         | 12         | 12         | 12         |
| Olympic                | 8          | 8          | 8          | 8          | 8          | 8          | 8          |
| Rainier                | 11         | 11         | 11         | 11         | 11         | 11         | 11         |
| <b>TOTAL UNITS</b>     | <b>35</b>  |
| <b>TOTAL CAPACITY</b>  | <b>981</b> |

| Sr. High School Location  | 2022-2023  | 2023-2024  | 2024-2025  | 2025-2026  | 2026-2027  | 2027-2028  | 2028-2029  |
|---------------------------|------------|------------|------------|------------|------------|------------|------------|
| Auburn High School        | 4          | 4          | 4          | 4          | 4          | 4          | 4          |
| Auburn High School - *TAP | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
| Auburn Mountainview       | 8          | 8          | 8          | 8          | 8          | 8          | 8          |
| Auburn Riverside          | 17         | 17         | 17         | 17         | 17         | 17         | 17         |
| West Auburn               | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL UNITS</b>        | <b>30</b>  |
| <b>TOTAL CAPACITY</b>     | <b>862</b> |

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

|                                |              |              |              |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>COMBINED TOTAL UNITS</b>    | <b>110</b>   | <b>108</b>   | <b>108</b>   | <b>108</b>   | <b>108</b>   | <b>108</b>   | <b>108</b>   |
| <b>COMBINED TOTAL CAPACITY</b> | <b>2,758</b> | <b>2,717</b> | <b>2,717</b> | <b>2,717</b> | <b>2,717</b> | <b>2,717</b> | <b>2,717</b> |



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

## SECTION V - PUPIL CAPACITY

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

[TABLE V.1 CAPACITY WITH RELOCATABLES](#)

[TABLE V.2 CAPACITY WITHOUT RELOCATABLES](#)

[PERMANENT FACILITIES @ SPI RATED CAPACITY](#)

| <b>Table V.1</b>                      |                           |         |         |         |         |         |         |         |         |
|---------------------------------------|---------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| <b>Capacity<br/>WITH relocatables</b> |                           | 21-22   | 22-23   | 23-24   | 24-25   | 25-26   | 26-27   | 27-28   | 28-29   |
| A.                                    | SPI Capacity              | 17,478  | 17,478  | 18,517  | 18,752  | 18,752  | 18,752  | 18,752  | 19,552  |
| A.1                                   | SPI Capacity-New Elem     |         | 650     |         |         |         |         |         |         |
| A.2                                   | SPI Capacity-Replacements |         | 389     | 235     |         |         |         |         |         |
| A.3                                   | SPI Capacity-New MS       |         |         |         |         |         |         | 800     |         |
| B.                                    | Capacity Adjustments      | (2,059) | (2,008) | (2,042) | (2,042) | (2,042) | (2,042) | (2,042) | (2,042) |
| C.                                    | Net Capacity              | 15,419  | 16,509  | 16,710  | 16,710  | 16,710  | 16,710. | 17,510. | 17,510. |
| D.                                    | ASD Enrollment            | 16,880  | 17,115  | 17,239  | 17,341  | 17,439  | 17,451  | 17,458  | 17,516  |
| <u>3/</u>                             | E. ASD Surplus/Deficit    | (1,461) | (606)   | (529)   | (631)   | (729)   | (741)   | 52      | (6)     |
| <b>CAPACITY ADJUSTMENTS</b>           |                           |         |         |         |         |         |         |         |         |
|                                       | Include Relocatable       | 2,707   | 2,758   | 2,724   | 2,724   | 2,724   | 2,724   | 2,724   | 2,724   |
| <u>2/</u>                             | Exclude SOS (pg 17)       | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) |
|                                       | Total Adjustments         | (2,059) | (2,008) | (2,042) | (2,042) | (2,042) | (2,042) | (2,042) | (2,042) |

| <b>Table V.2</b>                     |                           |         |         |         |         |         |         |         |         |
|--------------------------------------|---------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| <b>Capacity WITHOUT relocatables</b> |                           | 21-22   | 22-23   | 23-24   | 24-25   | 25-26   | 26-27   | 27-28   | 28-29   |
| A.                                   | SPI Capacity              | 17,478  | 17,478  | 18,517  | 18,752  | 18,752  | 18,752  | 18,752  | 19,552  |
| A.1                                  | SPI Capacity-New Elem     |         | 650     |         |         |         |         |         |         |
| A.2                                  | SPI Capacity-Replacements |         | 389     | 235     |         |         |         |         |         |
| A.3                                  | SPI Capacity-New MS       |         |         |         |         |         |         | 800     |         |
| B.                                   | Capacity Adjustments      | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) |
| C.                                   | Net Capacity              | 12,712  | 13,751  | 13,986  | 13,986  | 13,986  | 13,986  | 14,786  | 14,786  |
| D.                                   | ASD Enrollment            | 16,880  | 17,115  | 17,239  | 17,341  | 17,439  | 17,451  | 17,458  | 17,516  |
| <u>3/</u>                            | E. ASD Surplus/Deficit    | (4,168) | (3,364) | (3,253) | (3,355) | (3,453) | (3,465) | (2,672) | (2,730) |
| <b>CAPACITY ADJUSTMENTS</b>          |                           |         |         |         |         |         |         |         |         |
| <u>2/</u>                            | Exclude SOS (pg 17)       | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) |
|                                      | Total Adjustments         | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) | (4,766) |

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

2/ The Standard of Service represents 27.26% of OSPI capacity. When new facilities are added the Standard of Service computations are decreased to 25.42% of SPI capacity.

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

**PERMANENT FACILITIES  
@ SPI Rated Capacity  
(March 2022)**

A. Elementary Schools

| Building                   | 21-22        | 22-23        | 23-24         | 24-25         | 25-26         | 26-27         | 27-28         | 28-29         |
|----------------------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Washington                 | 494          | 494          | 494           | 494           | 494           | 494           | 494           | 494           |
| Terminal Park              | 415          | 415          | 650           | 650           | 650           | 650           | 650           | 650           |
| Dick Scobee                | 819          | 819          | 819           | 819           | 819           | 819           | 819           | 819           |
| Pioneer                    | 837          | 837          | 837           | 837           | 837           | 837           | 837           | 837           |
| Chinook                    | 461          | 650          | 650           | 650           | 650           | 650           | 650           | 650           |
| Lea Hill                   | 450          | 650          | 650           | 650           | 650           | 650           | 650           | 650           |
| Gildo Rey                  | 566          | 566          | 566           | 566           | 566           | 566           | 566           | 566           |
| Evergreen Heights          | 463          | 463          | 463           | 463           | 463           | 463           | 463           | 463           |
| Alpac                      | 505          | 505          | 505           | 505           | 505           | 505           | 505           | 505           |
| Lake View                  | 581          | 581          | 581           | 581           | 581           | 581           | 581           | 581           |
| Hazelwood                  | 594          | 594          | 594           | 594           | 594           | 594           | 594           | 594           |
| Ilalko                     | 592          | 592          | 592           | 592           | 592           | 592           | 592           | 592           |
| Lakeland Hills             | 594          | 594          | 594           | 594           | 594           | 594           | 594           | 594           |
| Arthur Jacobsen            | 614          | 614          | 614           | 614           | 614           | 614           | 614           | 614           |
| Bowman Creek               | 812          | 812          | 812           | 812           | 812           | 812           | 812           | 812           |
| Willow Crest               | --           | 650          | 650           | 650           | 650           | 650           | 650           | 650           |
| <b>ELEMENTARY CAPACITY</b> | <b>8,797</b> | <b>9,836</b> | <b>10,071</b> | <b>10,071</b> | <b>10,071</b> | <b>10,071</b> | <b>10,071</b> | <b>10,071</b> |

B. Middle Schools

| Building                      | 21-22        | 22-23        | 23-24        | 24-25        | 25-26        | 26-27        | 27-28        | 28-29        |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Cascade                       | 837          | 837          | 837          | 837          | 837          | 837          | 837          | 837          |
| Olympic                       | 974          | 974          | 974          | 974          | 974          | 974          | 974          | 974          |
| Rainier                       | 843          | 843          | 843          | 843          | 843          | 843          | 843          | 843          |
| Mt. Baker                     | 837          | 837          | 837          | 837          | 837          | 837          | 837          | 837          |
| Middle School #5              | --           | --           | --           | --           | --           | --           | 800          | 800          |
| <b>MIDDLE SCHOOL CAPACITY</b> | <b>3,491</b> | <b>3,491</b> | <b>3,491</b> | <b>3,491</b> | <b>3,491</b> | <b>3,491</b> | <b>4,291</b> | <b>4,291</b> |

C. Senior High Schools

| Building                    | 21-22        | 22-23        | 23-24        | 24-25        | 25-26        | 26-27        | 27-28        | 28-29        |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| West Auburn                 | 233          | 233          | 233          | 233          | 233          | 233          | 233          | 233          |
| Auburn                      | 2,127        | 2,127        | 2,127        | 2,127        | 2,127        | 2,127        | 2,127        | 2,127        |
| Auburn Riverside            | 1,387        | 1,387        | 1,387        | 1,387        | 1,387        | 1,387        | 1,387        | 1,387        |
| Auburn Mountainview         | 1,443        | 1,443        | 1,443        | 1,443        | 1,443        | 1,443        | 1,443        | 1,443        |
| <b>HIGH SCHOOL CAPACITY</b> | <b>5,190</b> |

|                          |               |               |               |               |               |               |               |               |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>COMBINED CAPACITY</b> | <b>17,478</b> | <b>18,517</b> | <b>18,752</b> | <b>18,752</b> | <b>18,752</b> | <b>18,752</b> | <b>19,552</b> | <b>19,552</b> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

## SECTION VI - CAPITAL CONSTRUCTION PLAN

The formal process used by the Auburn School Board to address current and future facility needs began almost 50 years ago in 1974. The process includes a formation of a community-wide citizen's committee and throughout the years, these Ad Hoc Committees have conducted work and made recommendations for improvements to the District's programs and facilities.

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

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

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

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

In the November 2016 election, the community supported the \$456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and was completed in Fall 2019. Construction for Bowman Creek Elementary School began in May 2019 and was completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and was completed in Fall 2020. Construction for Willow Crest Elementary School and replacement of Pioneer Elementary School began in May 2020 and was completed in Fall 2021. Construction for replacement of Chinook and Lea Hill Elementary Schools began in June 2021 and will be completed in Fall of 2022. Construction for replacement of Terminal Park Elementary School will begin in June 2022 and will be completed in Fall of 2023.

We anticipate running a Capital Bond Measure in 2026. Funds will be used to construct a new middle school on property currently owned by the District, and may include funds to replace one or more existing schools.

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.

| <b>2022-28 Capital Construction Plan<br/>(May 2022)</b> |        |                |                             |                   |          |         |         |          |          |         |
|---|--------|----------------|-----------------------------|-------------------|----------|---------|---------|----------|----------|---------|
| Project   | Funded | Projected Cost | Fund Source                 | Project Timelines |          |         |         |          |          |         |
|   |        |                |                             | 21-22             | 22-23    | 23-24   | 24-25   | 25-26    | 26-27    | 27-28   |
| Technology Modernization                                | Yes    | \$35,000,000   | 2020<br>6 Year<br>Cap. Levy | XX                | XX       | XX      | XX      | XX       | XX       |         |
| <sup>1/</sup> Portable Relocation                       | Yes    | \$1,400,000    | Impact Fees                 | XX                | XX       |         |         |          |          |         |
| <sup>1/</sup> Property Purchase - 1 New Elementary      | Yes    | \$7,500,000    | Bond Impact Fee             | XX                |          |         |         |          |          |         |
| <sup>2/</sup> Middle School #5                          | Yes    | \$112,000,000  | Bond Impact Fee             |                   |          | XX plan | XX plan | XX const | XX const | XX open |
| <sup>1/</sup> Replacement of five Elementary Schools    | Yes    | \$242,500,000  | Bond                        | XX const          | XX const | XX open |         |          |          |         |

<sup>1/</sup> These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds.

<sup>2/</sup> These funds may be secured through a combination of a bond issue, impact fees, and state matching funds.

## **SECTION VII - IMPACT FEES**

IMPACT FEE COMPUTATION (SPRING 2022)

[TABLES I - IV](#)

[TABLES V - VI](#)

[IMPACT FEE ELEMENTS](#)

**IMPACT FEE COMPUTATION (Spring 2022)****I. SITE COST PER RESIDENCE**

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

|                    | Site<br>Acreage | Cost/<br>Acre | Facility<br>Capacity | Student Generation Factor |              | Cost/<br>Single Family | Cost/<br>Multi Family |
|--------------------|-----------------|---------------|----------------------|---------------------------|--------------|------------------------|-----------------------|
|                    |                 |               |                      | Single Family             | Multi Family |                        |                       |
| Elem Sch (K - 5)   | 15              | \$489,248     | 650                  | 0.3010                    | 0.3920       | \$3,398.39             | \$4,425.81            |
| Middle Sch (6 - 8) | 25              | \$0           | 800                  | 0.1460                    | 0.1350       | \$0.00                 | \$0.00                |
| Sr High (9 - 12)   | 40              | \$0           | 1500                 | 0.1550                    | 0.1530       | \$0.00                 | \$0.00                |
|                    |                 |               |                      |                           |              | <b>\$3,398.39</b>      | <b>\$4,425.81</b>     |

**II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE**

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

| Single Family    | Facility<br>Cost | Facility<br>Size | % Perm Sq Ft/<br>Total Sq Ft | Student Generation Factor |              | Cost/<br>Single Family | Cost/<br>Multi Family |
|------------------|------------------|------------------|------------------------------|---------------------------|--------------|------------------------|-----------------------|
|                  |                  |                  |                              | Single Family             | Multi Family |                        |                       |
| Elem (K - 5)     | \$0              | 650              | 0.9485                       | 0.3010                    | 0.3920       | \$0.00                 | \$0.00                |
| Mid Sch (6 - 8)  | \$134,320,000    | 800              | 0.9485                       | 0.1460                    | 0.1350       | \$23,251.96            | \$21,500.10           |
| Sr High (9 - 12) | \$0              | 1500             | 0.9485                       | 0.1550                    | 0.1530       | \$0.00                 | \$0.00                |
|                  |                  |                  |                              |                           |              | <b>\$23,251.96</b>     | <b>\$21,500.10</b>    |

**III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE**

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

| Single Family    | Facility<br>Cost | Facility<br>Size | % Temp Sq Ft/<br>Total Sq Ft | Student Generation Factor |              | Cost/<br>Single Family | Cost/<br>Multi Family |
|------------------|------------------|------------------|------------------------------|---------------------------|--------------|------------------------|-----------------------|
|                  |                  |                  |                              | Single Family             | Multi Family |                        |                       |
| Elem (K - 5)     | \$250,000        | 20.33            | 0.0515                       | 0.3010                    | 0.3920       | \$190.47               | \$248.06              |
| Mid Sch (6 - 8)  | \$250,000        | 28.02            | 0.0515                       | 0.1460                    | 0.1350       | \$67.03                | \$61.98               |
| Sr High (9 - 12) | \$250,000        | 28.74            | 0.0515                       | 0.1550                    | 0.1530       | \$69.38                | \$68.49               |
|                  |                  |                  |                              |                           |              | <b>\$326.88</b>        | <b>\$378.53</b>       |

**IV. STATE MATCH CREDIT PER RESIDENCE**

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

|                  | Boeckh<br>Index | SPI<br>Footage | State<br>Match | Student Generation Factor |              | Cost/<br>Single Family | Cost/<br>Multi Family |
|------------------|-----------------|----------------|----------------|---------------------------|--------------|------------------------|-----------------------|
|                  |                 |                |                | Single Family             | Multi Family |                        |                       |
| Elem (K - 5)     | \$0.00          | 90             | 63.83%         | 0.3010                    | 0.3920       | \$0.00                 | \$0.00                |
| Mid Sch (6 - 8)  | \$246.83        | 108            | 63.83%         | 0.1460                    | 0.1350       | \$2,484.27             | \$2,297.10            |
| Sr High (9 - 12) | \$0.00          | 130            | 63.83%         | 0.1550                    | 0.1530       | \$0.00                 | \$0.00                |
|                  |                 |                |                |                           |              | <b>\$2,484.27</b>      | <b>\$2,297.11</b>     |

**IMPACT FEE COMPUTATION (Spring 2022)****V. TAX CREDIT PER RESIDENCE**

Formula: Expressed as the present value of an annuity

TC = PV(interest rate, discount period, average assd value x tax rate)

|               | Ave Resid<br>Assd Value | Curr Dbt Serv<br>Tax Rate | Bnd Byr Indx<br>Ann Int Rate | Number of<br>Years | Tax Credit<br>Single Family | Tax Credit<br>Multi Family |
|---------------|-------------------------|---------------------------|------------------------------|--------------------|-----------------------------|----------------------------|
| Single Family | \$458,409               | \$2.13                    | 2.45%                        | 10                 | <b>\$8,567.73</b>           |                            |
| Multi Family  | \$223,737               | \$2.13                    | 2.45%                        | 10                 |                             | <b>\$4,181.68</b>          |

**VI. DEVELOPER PROVIDED FACILITY CREDIT**

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

|               | Value  | No. of Units | Facility Credit |
|---------------|--------|--------------|-----------------|
| Single Family | \$0.00 | 1            | <b>\$0.00</b>   |
| Multi Family  | \$0.00 | 1            | <b>\$0.00</b>   |

| FEE<br>RECAP<br>SUMMARY        | PER UNIT IMPACT FEES |                    |
|--------------------------------|----------------------|--------------------|
|                                | Single<br>Family     | Multiple<br>Family |
| Site Costs                     | \$3,398.39           | \$4,425.81         |
| Permanent Facility Const Costs | \$23,251.96          | \$21,500.10        |
| Temporary Facility Costs       | \$326.88             | \$378.53           |
| State Match Credit             | (\$2,484.27)         | (\$2,297.11)       |
| Tax Credit                     | (\$8,567.73)         | (\$4,181.68)       |
| FEE (No Discount)              | \$15,925.22          | \$19,825.65        |
| FEE (50% Discount)             | \$7,962.61           | \$9,912.82         |
| Less ASD Discount              | \$0.00               | \$0.00             |
| Facility Credit                | \$0.00               | \$0.00             |
| <b>Net Fee Obligation</b>      | <b>\$7,962.61</b>    | <b>\$9,912.82</b>  |

| IMPACT FEE ELEMENTS |   |  |  | SINGLE FAMILY |                  |                   | MULTI FAMILY  |                  |                   |
|---------------------|---|--|--|---------------|------------------|-------------------|---------------|------------------|-------------------|
|                     |   |  |  | Elem<br>K - 5 | Mid Sch<br>6 - 8 | Sr High<br>9 - 12 | Elem<br>K - 5 | Mid Sch<br>6 - 8 | Sr High<br>9 - 12 |
| Student Factor      | Single Family - Auburn actual count April 2022  |  |  | 0.301         | 0.146            | 0.155             | 0.392         | 0.135            | 0.153             |
| New Fac Capacity    |   |  |  | 650           | 800              | 1500              | 650           | 800              | 1500              |
| New Facility Cost   | Middle School Cost Estimate May 2022  |  |  |               | \$134,320,000    |                   |               | \$134,320,000    |                   |
| Temp Rm Capacity    | ASD District Standard of Service.<br>Grades K - 5 @ 20.33, 6 - 8 @ 28.02, & 9 - 12 @ 28.74. |  |  | 20.33         | 28.02            | 28.74             | 20.33         | 28.02            | 28.74             |
| Temp Facility Cost  | Relocatables, including site work, set up, and furnishing.                                  |  |  | \$250,000     | \$250,000        | \$250,000         | \$250,000     | \$250,000        | \$250,000         |
| Site Acreage        | ASD District Standard or SPI Minimum  |  |  | 12            | 25               | 40                | 12            | 25               | 40                |
| Site Cost/Acre      | See below   |  |  | \$489,248     | \$489,248        | \$489,248         | \$489,248     | \$489,248        | \$489,248         |
| Perm Sq Footage     | 16 Elementary, 4 Middle, and 4 High Schools   |  |  | 1,835,123     | 1,835,123        | 1,835,123         | 1,835,123     | 1,835,123        | 1,835,123         |
| Temp Sq Footage     | 24 x 864 SF + 85 x 896 SF + TAP 2661  |  |  | 99,557        | 99,557           | 99,557            | 99,557        | 99,557           | 99,557            |
| Total Sq Footage    | Sum of Permanent and Temporary above  |  |  | 1,934,680     | 1,934,680        | 1,934,680         | 1,934,680     | 1,934,680        | 1,934,680         |
| % - Perm Facilities | Permanent Sq. Footage divided by Total Sq. Footage  |  |  | 94.85%        | 94.85%           | 94.85%            | 94.85%        | 94.85%           | 94.85%            |
| % - Temp Facilities | Temporary Sq. Footage divided by Total Sq. Footage  |  |  | 5.15%         | 5.15%            | 5.15%             | 5.15%         | 5.15%            | 5.15%             |
| SPI Sq Ft/Student   | From OSPI Regulations (WAC 392-343-035)   |  |  | 90            | 108              | 130               | 90            | 108              | 130               |
| Boeckh Index        | From OSPI in May 2022   |  |  | \$246.83      | \$246.83         | \$246.83          | \$246.83      | \$246.83         | \$246.83          |
| Match % - State     | From OSPI May 2022  |  |  | 63.83%        | 63.83%           | 63.83%            | 63.83%        | 63.83%           | 63.83%            |
| Match % - District  | Computed  |  |  | 36.17%        | 36.17%           | 36.17%            | 36.17%        | 36.17%           | 36.17%            |
| Dist Aver AV        | King County Department of Assessments March 2022  |  |  | \$458,409     | \$458,409        | \$458,409         | \$223,737     | \$223,737        | \$223,737         |
| Debt Serv Tax Rate  | Current Fiscal Year   |  |  | \$2.13        | \$2.13           | \$2.13            | \$2.13        | \$2.13           | \$2.13            |
| G. O Bond Int Rate  | Current Rate - (Bond Buyer 20 Index Feb. 2022 avg)  |  |  | 2.45%         | 2.45%            | 2.45%             | 2.45%         | 2.45%            | 2.45%             |

**Site Cost Projections**

| Recent Property Acquisitions | Acreage      | Purchase Year | Purchase Price     | Purchase Cost/Acre | Adjusted Present Day | Projected Annual Inflation Factor | Sites Required               | Latest Date of Acquisition   | Projected Cost/Acre          |
|------------------------------|--------------|---------------|--------------------|--------------------|----------------------|-----------------------------------|------------------------------|------------------------------|------------------------------|
| Elem. #16 Parcel 1           | 1.26         | 2019          | \$480,000          | \$382,166          | \$485,541            | 10.00%                            | Elementary                   | 2023                         | \$538,173                    |
| Elem. #16 Parcel 2           | 8.19         | 2019          | \$2,959,561        | \$361,363          | \$459,111            | 2019 Annual Inflation Factor      | 2020 Annual Inflation Factor | 2021 Annual Inflation Factor | 2022 Annual Inflation Factor |
| Elem. #16 Parcel 3           | 0.80         | 2018          | \$460,000          | \$575,000          | \$803,591            | 10.00%                            | 5%                           | 10.00%                       | 10.00%                       |
| <b>Total</b>                 | <b>10.25</b> |               | <b>\$3,899,561</b> | <b>\$380,593</b>   | <b>\$489,248</b>     |                                   |                              |                              |                              |