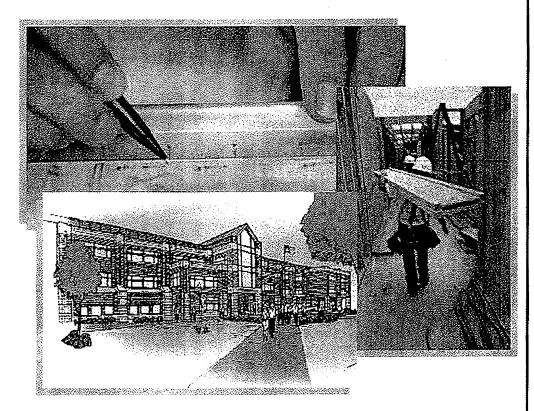
17220

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2011 through 2017



Adopted by the Auburn School District Board of Directors May 9, 2011



915 Fourth Street NE Auburn, Washington 98002

(253) 931-4900

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

BOARD of DIRECTORS

Carol Helgerson
Lisa Conners
Craig Schumaker

Ray Vefik

Janice Nelson

Dr. Dennis Kip Herren, Superintendent

Table of Contents

Section I	Executive Summary	Page 1
Section II	Enrollment Projections	Page 6
Section III	Standard of Service	Page 8
Section IV	Inventory of Facilities	Page 15
Section V	Pupil Capacity	Page 18
Section VI	Capital Construction Plan	Page 21
Section VII	Impact Fees	Page 25
Section VIII	Appendices	Page 29
	Appendix A.1 - Student Enrollment Projections	s Page 30
	Appendix A.2 - Capital Facilities Plan Projection	ons Page 44
•	Appendix A 3 - Student Generation Survey Pa	age 4 9

Auburn School District No. 408 Capital Facilities Plan 2011 through 2017

Section I

Executive Summary

Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017

1. 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 2011.

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

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

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

The Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs. In general, the District's current standard provides that class size for grades K-2 should not exceed 25 students; class size for grades 3-4 should not exceed 27 students; class size for grade 5 should not exceed 30 students. When averaged over the six elementary grades, this computes to 26.5 students per classroom. Class size for grades 6-12 should not exceed 30 students, with some subject areas restricted to lesser numbers. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District's 2010-11 capacity was 13,725 whereas Full Time Equivalent ("FTE") enrollment for this same period was 13,812.45 (includes Full Day Kindergarten). The actual number of individual students was 14,482 as of October 1, 2010. (See Section V for more specific information.)

The capital construction plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. This provided for a new high school approved by the voters in February 2003 and opened in September 2005; and the addition of two new elementary schools approved by the voters in February 2005; with Lakeland Hills Elementary opening in the Fall of 2006 and Arthur Jacobsen Elementary opening in the Fall of 2007. The plan includes the construction of a new middle school and a new elementary school, as well as the acquisition of future school sites to accommodate growth. The new facilities are required to meet the projected student population increase to be generated from the large development areas within the Auburn School District. Three areas that have significant impact on the school

district are the Lakeland South, the Lea Hill, and the north Aubum valley areas of the district. There are other pockets of development that impact the District as well. The City of Kent has an area of approximately 158 acres that was sold to developers in 2004. The economic downturn has slowed development in these areas.

The district completed a comprehensive review of all district facilities and in October 2008 a Steering Committee made recommendations to the board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were not successful in March. The board determined to re-run only the capital improvements levy in November 2009, which the voters approved.

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impact incurred by a District experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been generated using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS; and to integrate the mapping with student data from the district's student data system. This method gives the District actual student generation numbers for each grade span for identified developments. This data is contained in Appendix A.3.

Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017

EXECUTIVE SUMMARY

CAPITAL FACILITIES PLAN CHANGES FROM 2010 TO 2011

Listed below is a summary level outline of the changes from the 2010 Capital Facilities Plan that are a part of the 2011 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

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

Section II

Enrollment Projections

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

Section III

Standard of Service

- A. Increase of 1 adaptive behavior classroom at high school level
- B. Reduction of 1 adaptive behavior room at elementary level

Section IV

Inventory of Facilities

No change from 2010-11 to 2011-12.

Section V

Pupil Capacity

No change from 2010-11 to 2011-12.

Aubum School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017

EXECUTIVE SUMMARY

Section VII Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2010 to 2011

	CPF	CPF	
DATA ELEMENTS	2010	2011	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621,
Elementary	0.3080	0.3130	Student Generation Factors are calculated
Mid School	0.1470	0.1540	by the school district based on district
Sr. High	0.1770	0.1650	records of average actual student generation
Multi-Family_			rates for new developments constructed
Elementary	0.0860	0.1240	over the last five years.
Mid School	0.0380	0.0560	
Sr. High	0.0310	0.5190	
School Construction Costs			
Elementary	\$21,750,000	\$21,750,000	
Middle School	\$42,500,000	\$42,500,000	
Site Acquisition Costs			
Cost per acre	\$290,381	\$290,381	Updated estimates on land costs
Area Cost Allowance Boeckh Index	\$180.17	\$180.17	Updated to projected SPI schedule.
Match % - State	60.23%	58.67%	Updated to current SPI schedule.
Match % - District	39.77%	41.33%	Computed
District Average AV			
Single Family	\$254,009	\$248,795	Updated from March 2011 King County
3	420 1,000	J _ 10,100	Dept of Assessments data.
B.A. (M. F D	070 570	207.004	·
Multi-Family	\$76,573	\$67,821	Updated from March 2011 King County
			Dept of Assessments data using weighted
		ļ	average.
Debt Serv Tax Rate	\$0.82	\$0.93	Current Fiscal Year
GO Bond Int Rate	4.33%	4.91%	Current Rate (Bond Buyers 20 Index 3-11)
			Tanta in the (Bulle Buyolo Lo Illidon 0-11)

Section VIII Appendices

Appendix A.1 - Updated enrollment projections from October 1, 2010

Appendix A.2 - Updated enrollment projections with anticipated buildout schedule.

Appendix A.3 - Student Generation Survey March 2011

Auburn School District No. 408 Capital Facilities Plan

2011 through 2017

Section II

Enrollment Projections

Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017 ENROLLMENT PROJECTIONS

The Aubum School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous 6 year history of the District under the assumptions set forth in the comprehensive projections, Appendix A.1, and the projection for additional students generated from new developments in the district as shown in Appendix A.2.

TABLE II.1	1	ASD ENROLLMENT PROJECTIONS (March 2010)					
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
GRADE	Actual	Projected	Projected	Projected	Projected	Projected	Projected
KDG	1010	1027	1047	1069	1095	1123	1148
1	1066	1056	1077	1099	1125	1153	1179
2	1016	1081	1074	1095	1122	1150	1176
3	1013	1038	1105	1100	1127	1155	1180
4	1024	1055	1082	1152	1152	1180	1206
5	1079	1049	1083	1113	1187	1189	1215
K-5	6208	6305	6468	6627	6809	6949	7104
6	1041	1086	1059	1094	1129	1204	1203
7	1060	1065	1113	1088	1128	1164	1238
8.	1112	1080	1088	1138	1118	1160	1194
6-8	3213	3231	3260	3320	3375	3529	3635
				-			
9	1221	1336	1310	1322	1380	1366	1409
10	1238	1237	1356	1332	1351	1411	1394
11	1258	1209	1212	1333	1314	1334	1391
12	1344	1267	1222	1226	1353	1336	1352
9 - 12	5061	5050	5100	5213	5398	5446	5546
TOTALS	14,482	14,586	14,828	15,160	15,582	15,924	16,286

GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5 w/K @ 1/2	5703	5792	5945	6093	6261	6388	6530
6-8	3213	3231	3260	3320	3375	3529	3635
9-12	5061	5050	5100	5213	5398	5446	5546
K-12 W/K @ 1/2	13,977	14,072	14,304	14,626	15,034	15,362	15,711

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

Aubum School District No. 408 Capital Facilities Plan

2011 through 2017

Section III
Standard of Service

Aubum School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017 STANDARD OF SERVICE

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

OVERVIEW

The Aubum School District operates fourteen elementary schools housing 6,208 students in grades K through 5. For Kindergarten students; 665 of the 1,010 attend 1/2 days throughout the year and 5,198 students, grades 1 through 5, plus 345 kindergartners, attend on a full day basis. When converted to full time equivalents, the K-5 enrollment is 5,797. The four middle schools house 3,213 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,061 students in grades 9 through 12.

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space needs. Class sizes are subject to collective bargaining. Changes to class size agreements can have significant impact on available space.

The current pupil/teacher limit across all elementary programs is an average of 26.5 students per teacher. Consistent with this staffing limit, room capacities are set at 26.5 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 pupils per room. The SPI space allocation for each grade articulation level, *Iess* the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses ten classrooms to provide for 105 students. The housing requirements for this program are provided for in the SPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

ADAPTIVE BEHAVIOR

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses two classrooms to provide for 15 students. The housing requirements for this program exceed the SPI space allocations by two classrooms.

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

Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017

STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

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

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

NATIVE AMERICAN RESOURCE ROOM

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

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

HEAD START

The Auburn School District operates a Head Start program for approximately 120 youngsters in six sections of 1/2 day in length. The program is housed at three elementary schools and utilizes three standard elementary classrooms and auxiliary office spaces. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 3 rooms @ 26.5 each =	(80)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(80)

EARLY CHILDHOOD SPECIAL EDUCATION

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

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

READING LABS

The Auburn School District operates a program for students needing remediation and additional language arts instruction. These programs utilize non-standard classroom spaces if available in each elementary school. Four elementary schools do not have non-standard rooms available, thus they are housed in a standard classroom. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 26.5 each =	(106)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
· Total Capacity Loss	(106)

Auburn School District No. 408 CAPITAL FACILITIES PLAN

2011 through 2017

STANDARD OF SERVICE

MUSIC ROOMS

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

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

ENGLISH AS A SECOND LANGUAGE PROGRAM

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

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

SECOND GRADE TOSA PROGRAM

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

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

ELEMENTARY LEARNING SPECIALIST PROGRAM

The Auburn School District provides a learning specialist program to increase literacy skills for first and second graders. This program model has been created from the I-728 funds and currently has the specialist going into existing teacher classrooms, as well as pulling out students into designated classrooms. The district is utilizing classrooms at all fourteen elementary schools.

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

FULL DAY KINDERGARTEN

The Auburn School District provides Full-Day Kindergarten programs to increase academic skills for kindergarten students. This program model has been created from tuition, ARRA funds and currently there are two schools receiving state funding for 2010-11 school year. The district is utilizing fourteen classrooms at eight of the fourteen elementary schools. Housing requirements exceed the OSPI space guidelines for this program by seven classrooms.

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

Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017 STANDARD OF SERVICE

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eleven classrooms are required at the middle school level to provide for approximately 350 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior diabilities. The program is housed at one of the middle schools and uses one classroom. The housing requirements for this program are provided for in the SPI space allocations.

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

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

MIDDLE SCHOOL COMPUTER LABS

The Auburn School District operates a minimum of one computer lab at each middle school. This program utilizes a standard classroom per middle school. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 30 each =	(120)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Canacity Loss	(120)

ENGLISH AS A SECOND LANGUAGE

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

Loss of Permanent Capacity 4 rooms @ 30 each =	(120)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(120)

ROOM UTILIZATION

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. SPI Report #3 dated 11/23/10 identifies 148 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

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

Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017

STANDARD OF SERVICE

SENIOR HIGH SCHOOLS

SENIOR HIGH COMPUTER LABS

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

Loss of Permanent Capacity 7 rooms @ 30 each =	(210)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(210)

ENGLISH AS A SECOND LANGUAGE

The Auburn School District operates a pullout program at three comprehensive high schools for students learning English as a second language. This program requires three standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 3 rooms @ 30 each =	(90)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(90)

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

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

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(30)

STRUCTURED LEARNING CENTER PROGRAM

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

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

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires eleven classrooms to provide program to meet educational needs of the students. The SPI space guidelines provide for one of the eleven teaching stations.

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

Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017 STANDARD OF SERVICE

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The SPI Inventory includes this space when computing unhoused student capacity. This space was not intended for nor is it usable for classroom instruction. It was constructed to provide a community center for the performing arts. Using SPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 8.33 classrooms.

Loss of Permanent Capacity 8.33 rooms @ 30 each = (250)

ROOM UTILIZATION

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

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

STANDARD OF SERVICE COMPUTED TOTALS

	TARY

Loss of Permanent Capacity =	(2,200)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,200)
MIDDLE SCHOOL	
Loss of Permanent Capacity =	(533)
Loss of Temporary Capacity	0
Total Capacity Loss	(533)
SENIOR HIGH	
Loss of Permanent Capacity =	(1,240)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,240)
TOTAL	
Loss of Permanent Capacity =	(3,972)
Loss of Temporary Capacity	O
Total Capacity Loss	(3,972)
•	• • •

Auburn School District No. 408
Capital Facilities Plan
2011 through 2017

Section IV
Inventory of Facilities

Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017 INVENTORY OF FACILITIES

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

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

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

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

Table Permanent Facilities
1V.1 @ OSP1 Rated Capacity
(November 2010)

District School Facilities

Y2 - 'Y 11'	10	Υ	
Building	Capacity	Acres	Address
~~~~	•	<del>,</del>	ry Schools
Washington Elementary	486	5.40	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	408	6.70	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	477	10.50	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.30	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	440	8.75	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	10.00	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	551	10.00	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	456	8.09	5602 South 316th, Auburn WA, 98001
Alpac Elementary	497	10.60	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	559	16.40	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	580	12.67	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	585	12.00	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10,00	29205 132 nd Street SE, Auburn WA, 98092
ELEM CAPACITY	7,138		
		*****	Schools
Cascade Middle School	829	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	921	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	843	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.88	620 37th Street Southeast, Auburn WA, 98002
MS CAPACITY	3,430		
		Senior Hi	gh Schools
West Auburn High School	233	5.10	401 West Main Street, Auburn WA, 98001
Auburn Senior High	2,101	18.60	800 Fourth Street Northeast, Auburn WA, 98002
Aubum Riverside HS	1,387	33.00	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	<b>40.</b> 00	28900 124 th Ave SE, Auburn WA, 98092
SH CAPACITY	5,164		
TOTAL CAPACITY	15,732		

#### Aubum School District No. 408

# CAPITAL FACILITIES PLAN 2010 through 2017 INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOG FACILITIES INVEI (March 2011	NTORY						
Elementary i	Location	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Washington		0	0	0	0	0	0	0
Terminal Par	rk	2	2	2	2	2	2	2
Dick Scobee	)	3	3	3	3	3	3	3
Pioneer		3	3	3	3	3	3	3
Chinook		5	5	5	5	5	5	5
Lea Hill	•	- 5	5	5	2	2	2	2
Gildo Rey		6	6	6	6	6	6	6
Evergreen H	leights	0	0	0	2	2	2	2
Alpac		2	2	2	2	2	2	2
Lake View		2	2	2	2	2	2	2
Hazelwood		0	0	0	0	0	0	0
Ilalko		2	2	2	2	2	2	2
Lakeland Hil	ls Elementary	2	2	2	4	4	4	4
Arthur Jacob	sen Elementary	0	0	0	0	0	0	0
TOTAL UNIT	rs .	32	32	32	33	33	33	33
TOTAL CAP	ACITY	848	848	848	875	875	875	875

Middle School Location	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Cascade	0	0	0	0	2	2	2
Olympic	0	0	0	0	2	2	. 2
Rainier	5	5	5	7	7	8	8
Mt Baker	8	8	8	8	8	8	8
TOTAL UNITS	13	13	13	15	19	20	20
TOTAL CAPACITY	390	390	390	450	570	600	600

Sr. High School Location	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
West Auburn	0	0	0	0	1	1	1
Auburn High School	12	12	12	12	12	12	12
Auburn High School - *TAP	1	1	1	1	1	1	1
Aubum Riverside	13	13	13	13	13	13	13
Auburn Mountainview	0	0	0	0	0	0	0
TOTAL UNITS	26	26	26	26	27	27	27
TOTAL CAPACITY	780	780	780	780	810	810	810

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

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

#### Auburn School District No. 408 Capital Facilities Plan

2011 through 2017

Section V

Pupil Capacity

#### Aubum School District No. 408

#### **CAPITAL FACILITIES PLAN**

2011 through 2017

#### **PUPIL CAPACITY**

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

	Table V.1								
		Capacity							
	WIT	「H relocatables	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Α.	SPI Capacity	15,732	15,732	15,732	15,732	15,732	15,732	16,532
	A.1	SPI Capacity-New Elem							585
1/	A.2	SPI Capacity- New MS						800	Ì
	В.	Capacity Adjustments	(1,954)	(1,954)	(1,954)	(1,868)	(1,718)	(1,688)	(1,688)
	C.	Net Capacity	13,778	13,778	13,778	13,864	14,014	14,844	15,429
	D.	ASD Enrollment	14,482	14,586	14,828	15,160	15,582	15,924	16,286
<u>3/</u>	E.	ASD Surplus/Deficit	(704)	(808)	(1,050)	(1,296)	(1,568)	(1,080)	(857)
	CAPACITY	ADJUSTMENTS	;						
		Include Relocatable	2,018	2,018	2,018	2,105	2,255	2,285	2,285
2/		Exclude SOS (pg 14)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)
		Total Adjustments	(1,954)	(1,954)	(1,954)	(1,868)	(1,718)	(1,688)	

	Table V.2								
		Capacity							
	WITH	OUT relocatables	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	A.	SPI Capacity	15,732	15,732	15,732	15,732	15,732	15,732	16,532
	A.1	SPI Capacity-New Elem							585
<u>1</u> /	A.2	SPI Capacity- New MS						800	
;	В.	Capacity Adjustments	(3,972)	(3,972)	(3,972)	(3,972)		(3,972)	(3,972)
	C.	Net Capacity	11,760	11,760	11,760	11,760	11,760	12,560	13,145
	_								
	D.	ASD Enrollment	14,482	14,586	14,828	15,160	15,582	15,924	16,286
<u>3/</u>	E.	ASD Surplus/Deficit	(2,722)	(2,826)	(3,068)	(3,400)	(3,822)	(3,364)	(3,141)
	CAPACITY	ADJUSTMENTS							
<u>2</u> /		Exclude SOS (pg 14)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)
		Total Adjustments	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)

^{1/} New facilities shown in 2015-16 and 2016-17 are not funded under the current Capital Facilities Plan.

^{2/} The Standard of Service represents 25.38% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 23.35% of SPI capacity.

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

#### Aubum School District No. 408 CAPITAL FACILITIES PLAN

#### 2011 Ihrough 2017

# PERMANENT FACILITIES @ SPI Rated Capacity (March 2011)

#### PUPIL CAPACITY

A. Elementary Schools

Building	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Washington	486	486	486	486	486	486	486
Terminal Park	408	408	408	408	408	408	408
Dick Scobee	477	477	477	477	477	477	477
Pioneer	441	441	441	441	441	441	441
Chinook	440	440	440	440	440	440	440
Lea Hill	450	450	450	450	450	450	450
Gildo Rey	551	551	551	551	551	551	551
Evergreen Heights	456	456	456	456	456	456	456
Alpac	497	497	497	497	497	497	497
Lake View	559	559	559	559	559	559	559
Hazelwood	580	580	580	580	580	580	580
Ilalko	585	585	585	585	585	585	585
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15					-		585
ELEM CAPACITY	7,138	7,138	7,138	7,138	7,138	7,138	7,723

B. Middle Schools

Building	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Cascade	829	829	829	829	829	829	829
Olympic	921	921	921	921	921	921	921
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
Middle School #5						800	800
MS CAPACITY	3,430	3,430	3,430	3,430	3,430	4,230	4,230

C. Senior High Schools

COMO. Trigit Contools							
Building	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
West Auburn	233	233	233	233	233	233	233
Auburn	2,101	2,101	2,101	2,101	2,101	2,101	2,101
Aubum Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1.387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1 443
SH CAPACITY	5,164	5,164	5,164	5,164	5,164	5,164	5.164

COMBINED CAPACITY	15,732	15,732	15,732	15,732	15,732	16,532	17,117

# Auburn School District No. 408 Capital Facilities Plan 2011 through 2017

Section VI

Capital Construction Plan

# Aubum School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017 CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

## Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017 CAPITAL CONSTRUCTION PLAN

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

In the Fall of 2003 the school board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the Fall of 2004, the Auburn School Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the Fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area on a 10 acre site and opened in the Fall of 2007. These two elementary schools were built to accommodate the housing growth in Lakeland Hills and Lea Hill areas of the school district.

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

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

In October of 2008, after two years of review and study, a Steering Committee made recommendations to the school board regarding the capital improvements program to modernize or replace facilities as recommended by the 2004-05 Citizen's Ad Hoc Committee. These recommendations, based on specific criteria, led to the school board placing a school improvement bond and capital improvements levy on the ballot in March 2009. Voters did not approve either measure that would have updated 24 facilities and replaced three aging schools. The board decided to place only a six-year Capital Levy on the ballot in November of 2009, which passed at 55.17%. The levy will fund \$46.4 million of needed improvement projects at 24 sites over the next seven school years. Planning for the replacement of aging schools has started with educational specifications and schematic design process beginning in 2010. A future bond issue will be necessary to fund these projects.

The Special Education Transition Facility opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

The school district acquired a site for a future middle school in 2009 and will need to consider possibilities for a site for elementary school #15.

#### Aubum School District No. 408 **CAPITAL FACILITIES PLAN** 2011 through 2017 CAPITAL CONSTRUCTION PLAN

The District is projecting 1800 additional students within the six year period including the Lakeland, Lea Hill, and north Auburn valley areas. This increase in student population will require the acquisition of new middle school and new elementary school sites and construction of a middle school and elementary school during the six year window.

Based upon the District's capacity data and enrollment projections, as well as the student generation data included in Appendix A.3, the District has determined that approximately eightysix percent of the capacity improvements are necessary to serve the students generated from new development, with the remaining additional capacity required to address existing need.

The table below illustrates the current capital construction plan for the next six years. The exact timelines are wholly dependent on the rate of growth in the school age population and passage of bond issues and/or capital improvement levies.

2011-17 Capital Cor	struction f	Plan								
(March 2011)									·····	
		Projected	Fund			Proje	ect Time	lines		
Project	Funded	Cost	Source	10-11	11-12	12-13	13-14	14-15	15- <b>1</b> 6	16-17
All Facilities -			2006							
Technology	Yes	\$12,000,000	6 Year	XX	XX					
Modernization			Cap Levy							
Portables	Yes	\$1,200,000	Impact Fees	XX	xx	XX	ХХ	ХХ	xx	xx
Property Purchase New Elementary	No	\$3,500,000	Impact Fees	xx	хх	xx	XX			
Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	xx	xx	XX	XX	XX	хх	XX
			Bond				XX	XX	XX	
Middle School #5	No	\$42,500,000	Impact Fee				plan	const	open	
			Bond					XX	XX	XX
Elementary #15	No	\$21,750,000	Impact Fee					plan	const	open
Replacement of three aging schools	No	\$239,000,000	Bond Issue	xx	xx	xx	xx	xx	xx	XX

^{1/} These funds may be secured through local bond issues, sale of real property, impact fees, and state matching funds. The District currently is not eligible for state assistance at the elementary school level for new construction. The district is eligible for state matching funds for modernization.

# Auburn School District No. 408 Capital Facilities Plan

2011 through 2017

Section VII

Impact Fees

# Auburn School District No. 408

# CAPITAL FACILITIES PLAN 2011 through 2017

# IMPACT FEE COMPUTATION (Spring 2011)

Middle School #5 within 6 year period Elementary #15 within 6 year period

SITE COST PER RESIDENCE Formula: ((Acres x Cost per Acre)/Facility Size) x Student Factor

	Sie	Cost/	Facility	Student Generatio	n Factor	Cost	Cost/
	Acreage	Acre	Capacity	Single Family	Multi Family	Single Family	Multi Family
Elem (K - 5)	12	SS	550	0.3130	0.1240		80.00
Middle Sch (6 - 8)	25	SO	800	0.1540	0.0560		20.00
Sr High (9 - 12)	40	80	1500	0.1650	0.0518	80.00	\$0.00
						\$0.00	\$0.00

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE Formula: ((Facility Cosul Facility Size) x Student Factor) x (Permanent to Total Square Footage Percentage)

	raciiity	Facility	W Perm Sq FV	% Perm Sq FV  Student Generation Factor	1 Factor	Cost	Cost
Single Family	Cost	Size	Total Sq Ft	Single Family	Mulli Family	Single Family	Mulli Family
Elem (K - 5)	\$21,750,000	250	0.9652	0.3130		\$11,946.60	\$4,732,84
Mid Sch (6 - 8)	\$42,500,000	800	0.9652	0.1540	0.0560	\$7,896,29	\$2,871,38
Sr High (9 - 12)	0\$	1500	0.9652	0.1650		80.00	\$0.00
						\$19,842.89	57,604.22

III. YEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE
Formula: ((Facility Cost/Facility Size) x Student Factor) x (Temporary to Total Square Footage Ratio)

	Facility	Facility	% Temp Sq FV	% Temp Sq FV Sludent Generation Factor	n Factor	Cost/	Cost
Single Family	Cost	Size	Total Sq Ft	Single Family	Mulfi Family	Single Family	
Elem (K - 5)	\$130,000	26.5	0.0348	0.3130	0.1240	\$53.48	
Mid Sch (6 - 8)	\$130,000	30	0.0348	0.1540	0.0560	\$23.24	
Sr High (9 - 12)	80	30	0.0348	0.1650	0.0519	\$0.00	80.00
						\$76.72	

# IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh	SPI	District	Student Generation Factor	n Factor	Cost/	Cost
	Index	Footage	Match	Single Family	Mulfi Family	Single Family	Multi Family
Elem (K - 5)	\$180,17	80	58.67%	0.3130	0.1240	\$2,977.73	\$1,179.68
Mid Sch (6 - 8)	\$180.17	108	58.67%	0.1540	0.0560	\$1,758,10	\$639.31
Sr High (9 - 12)	\$180.17	130	58.67%	0.1650	0.0519	\$2,267.39	\$713.20
						\$7,003.22	\$2,532.19

# Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017

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	Cur Dbf Serv	Bud Byr Indx	Number of	Tax Credit	Tax Credit
	Assd Value	Tax Rate	Ann Int Rate	Years	Single Family	Multi Family
Single Family	\$248,765	\$0.93	4.91%	10	\$1,801.79	
Multi Family	\$67,821	\$0.93	4.91%	9		\$497.22

VI. <u>DEVELOPER PROVIDED FACILITY CREDIT</u>
Formula: (Value of Sile or Facifity/Number of dwelling units)

	Value	No. of Units	Facil Credit
Single Family	80.00	-	\$0.00
Multi Family	80.00	-	\$0.00

FEE	PER UNIT IMPACT FEES	ST FEES
RECAP	Single	Mulii
SUMMARY	Family	Family
Site Costs	\$0.00	\$0.00
Permanent Facility Const Costs	\$19,842.89	\$7,604.22
Temporary Facility Costs	\$76.72	\$29.64
Stale Match Credit	(\$7,003.22)	(\$2,532.19)
Tax Credit	(\$1,801.79)	(\$491.22)
FEE (No Discount)	\$11,114.60	\$4,610.44
FEE (50% Discount)	\$5,557,30	\$2,305.22
Facility Credit	\$0.00	80.00
Net Fee Obligation	\$5,657,30	\$2,305,22

# Auburn School District No. 408 CAPITAL FACILITIES PLAN 2011 through 2017

		S	SINGLE FAMILY			MINITIFAMILY	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	IMPACT FEE ELEMENTS	Elem	Mid Sch	Sr High	Fier	Mid Sch	Sr High
		X .5	6-8	9-12	K - 5	g-9	9 - 12
Student Factor	Single Family - Aubum actual count (3/10)	0.313	0.154	0.165	0.124	0.056	0.052
New Facility Cost	Elemeniary Cost Estimates Feb 2008 Middle School Cost Estimate Feb 2008	\$21,750,000	\$42,500,000		\$21,750,000	\$42,500,000	900
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 26.5 and 6 - 12 @ 30.	26.5	30	30	26.5	30	30
Temp Facility Cost	Relocatables, including site work, sel up, and furnishing	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Site Acreage Site Cost/Acre	ASD District Standard or SPt Minimum See below	12 \$326,827	25 \$326,827	40 \$326,827	12 \$326,827	25 \$326,827	40 \$326,827
Perm Sq Footage	SPI Rpt #3 dated Nov 23, 2010	1,710,833	1,710,833	1,710,833	1,710,833	1,710,833	1,710,833
Total Sq Footage		1,772,573	1,772,573	1,772,573	1,772,573	1,772,573	1,772,573
% - Perm Facilities % - Temp Facilities	Permanent Sq. Footage divided by Total Sq. Foolage Temporary Sq. Footage divided by Total Sq. Footage	96.52% 3.48%	96.52% 3.48%	96.52% 3.48%	96.52% 3.48%	96.52% 3.48%	96.52% 3.48%
SPI Sq FVStudent	From SPI Regulations	06	108	130	06	108	130
Boeckh Index	From SPI schedule for March 2011	\$180.17	\$180.17	\$180.17	\$180.17	\$180.17	\$180.17
Match % - State	From SPI Webpage March 2011	58.67%	58.67%	58,67%	28.67%	58.67%	58.67%
Match % - District	Computed	41.33%	41.33%	41.33%	41.33%	41.33%	41.33%
Dist Aver AV	King County Department of Assessments March 2011 (multi family weighted average includes condos)	. \$248,765	\$248,765	\$248,765	\$67,821	\$67,821	\$67,821
Debt Serv Tax Rate G. O Bond Inf Rate	Current Fiscal Year Current Rate - (Bond Buyer 20 Index March 2011)	\$0.93 4.91%	\$0.93 4.91%	\$0.93 4.91%	50.93 4.91%	\$0.93 4.91%	\$0.93

Site Cost Projections	tions								
Recent Property		Purchase	Purchase	Purchase	Adjusted	Projected Annual	Sites	Lalest Date	Projected
Acquisitions	Acreage	Year	Price	Cost/Acre	Present Day	Inflation Factor	Required	of Acquisition	Cost/Acre
Lakeland	12.00	2002	\$2,701,043	\$225,087	\$310,687				
Labrador	35.00	2008	\$7,601,799	\$217,194	\$223,710			•	
Lakeland East	27.00	2009	\$9,092,160	\$336,747	\$336,747				
Total	74.00		\$19,395,002	\$262,095	\$290,381	3.00%	Elementary	2014	5326,827

# Auburn School District No. 408 Capital Facilities Plan 2011 through 2017

#### Section VIII

#### Appendix

Appendix A.1 - Student Enrollment Projections

Appendix A.2 - CAPITAL FACILITIES PLAN Enrollment Projections

Appendix A.3 - Student Generation Survey

#### Appendix A.1 - Student Enrollment Projections

#### Auburn School District #408

#### Student Enrollment Projections October 2010

#### Introduction

The projective techniques give some consideration to historical and current data as a basis for forecasting the future. In addition, the 'projector' must make certain assumptions about the operant variables within the data being used. These assumptions are "judgmental" by definition. Forecasting can be defined as the extrapolation or logical extension from history to the future, or from the known to the unknown. The attached tabular data reviews the history of student enrollment, sets out some quantitative assumptions, and provides projections based on these numerical factors.

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. The logic embraces the assumptions that whatever these individual factors have been in the past are present today, and will be in the future. It further moderates the impact of singular factors by averaging data over thirteen years and six years respectively. The results provide a trend, which reflects a long (13-year) and a short (6-year) base from which to extrapolate.

Two methods of estimating the number of kindergarten students have been used. The first uses the average increase or decrease over the past 13 and 6-year time frame and adds it to each succeeding year. The second derives what the average percentage Auburn kindergartners have been of live births in King County for the past 5 years and uses this to project the subsequent four years.

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

#### <u>Tables</u>

#### Table 1 - Thirteen Year History of October 1 Enrollments - page 3

The data shown in this table is the baseline information used to project future enrollment. This data shows the past record of enrollment in the district on October 1 of each year.

#### Table 2 - Historical Factors Used in Projections - page 4

This table shows the three basic factors derived from the data in Table 1. These factors have been used in the subsequent projections. The three factors are:

- Factor 1 Average Pupil Change Between Grade Levels
   This factor is sometimes referred to as the "holding power" or "cohort survival." It is a measure of the number of pupils gained or lost as they move from one grade level to the next
- Factor 2 Average Pupil Change by Grade Level
   This factor is the average change at each grade level over the 13 or 6-year period.
- Factor 3 Auburn School District Kindergarten Enrollment as a Function of King County Live Births.

This factor calculates what percent each kindergarten class was of the King County live births in the 5 previous years. From this information has been extrapolated the kindergarten pupils expected for the next 4 years.

#### Table 3 - Projection Models - pages 5-13

This set of tables utilizes the above mentioned variables and generates several projections. The models are explained briefly below.

- ☐ Table 3.13 (pg 5) shows a projection based on the 13-year average gain in kindergarten (Factor 2) and the 13-year average change between grade levels (Factor 1). The data is shown for the district as a whole.
- □ Table 3.6 (pg 5) shows a projection using the same scheme as Table 3.13 except it shortens the historical to only the most recent 6 years.
- □ Table 3.13A and 3.6A (pg 6) uses the same factors above except Factor 3 is substituted for Factor 2. The kindergarten rates are derived from the King County live births instead of the average gain.
- □ Tables 3E.13, 3E.6, 3E.13A, 3E.6A (pg 7) breaks out the K-5 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Tables 3MS.13, 3MS.6, 3MS.13A, 3MS.6A (pg 8) breaks out the 6-8 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- □ Tables 3SH.13, 3SH.6, 3SH.13A, 3SH.6A (pg 9) breaks out the 9-12 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- ☐ Table 4 (pg 10) Collects the four projection models by grade group for ease of comparison.
- Table 5 (pgs 11-13) shows how well each projection model performed when compared with actual enrollments. Data is provided in both number and percent formats for the past 13 years.

#### Summary

This year we had a second consecutive year of unprecedented decline in student enrollment of 107 students. The loss of those students changes our historical average gain in students. Over the past 6 years the gain is now .97% annually down from 1.53%; that equates to 135 students down from 213 in prior projections. Over the past 13 years the average gain has dropped from 1.41% to .92% and equates to 122 students annually down from 189 students.

Using the cohort survival models, the data below is a summary of the range of variation between the four models. This data can be used for planning for future needs of the district.

The models show changes in the next six years:

- Elementary level shows increase ranging from 449 to 545. (page 7)
- Middle School level shows increase ranging from 190 to 211. (page 8)
- High School level shows increases ranging from 32 to 104. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level shows increase ranging from 911 to 1091. (page 7)
- Middle School level shows increase ranging from 414 to 498. (page 8)
- High School level shows increase ranging from 485 to 531. (page 9)

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

# AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

-													Actual
GRADE	88/33	99-00	00-01	01-02	02-03	03-04	04-05	90-50	06-07	07-08	60-80	09-10	10-11
9 9	824	843	912	846	905	922	892	955	941	986	886	1032	650
	992	943	905	968	800	982	960	88	1012	395	1015	1033	1066
~	1023	1015	914	948	196	606	992	863	1002	1019	1024	868	1016
en	1009	1054	1031	996	940	986	918	1002	1031	266	1048	883	1013
4	974	1012	1071	1077	973	947	1018	933	1049	1057	1044	1073	1024
ιn	882	£83	5	1108	1062	1018	957	1065	988	1078	1069	1030	1079
9	962	£85	866	1028	104	1111	1020	1004	1058	1007	1096	1040	5
~	939	1015	979	1017	1021	1131	1124	1028	1014	1057	1034	1125	1060
	929	574	1003	<u>5</u>	1026	1052	1130	1137	1072	1033	1078	1031	1112
ø	1156	1202	1222	1405	1441	1473	1461	1379	1372	1337	1256	1244	1221
2	1165	1132	1157	1073	1234	1249	1281	1383	1400	1368	1341	1277	1238
=	1007	1038	1067	8	927	1010	1055	1182	1322	1352	1350	1303	1258
12	917	855	865	930	933	905	988	1088	1147	1283	1352	1410	1344
TOTALS	12942	13051	13135	13461	13427	13702	13672	14088	14418	14559	14703	14589	14482
Percent of Gain	Gain	0.84%	0.64%	2.48%	(0.25)%	2.05%	(0.22)%	3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%
Pupil Gain	_	139	84	326	(34)	275	(30)	416	330	141	144	113	(107)
			Average %	Gain for 1	Average % Gain for 1s1 6 years.		0.92%	Average %	Gain for &	Average % Gain for last 6 years			0.97%
			Average P	upil Gain to	Average Pupil Gain for 1st 6 years.	5	122	Average P.	upil Gain fo	Average Pupil Gain for last 6 years	5		135
					Average % Gain for 13 years.	Gain for 1	3 years.	100	0.95%				

		1032	3063	6159	7294 7199 7249	•	5127	6296 6167 6239	3196	2156	3366 3400 3393	5289 5234 ENE	
		. 966	3010	6142	7148	3011	5146	6153	3097	2090	3427	5320	
		146	2955	6033	7091	3045	5082	6150	3144	2086	3458	5241	
		955	2881	5887	6891	2928	4932	5936	3169	2165	3544	5032	
		892	2844	5735	6755	2870	4843	5963	3274	2254	3715	4683	
		922	2813	5774	6885	2887	4852	5963	3294	2183	3656	4634	
		905	2766	5741	6845	2801	4836	5940	3151	2047	3488	4535	
		846	2763	5914	6942	2883	5068	9609	3049	2021	3426	4498	
	ations	912	2731	5844	6842	2850	4932	5930	2980	1982	3204	4311	
	Srade Group Combinations	848	2807	5856	6837	3012	2003	5988	2970	1989	3:31	4225	
	Grade Grov	854	2872	5837	6229	3027	4983	5945	2860	1898	3054	4245	
TABLE	1,	XDG	Α 1,2	X-5	¥-6	1.3	1-5	1.6	6 - 8	7-8	7.9	9 - 12	

pŋ10-11

Page 3

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

9

Factor		AUBURN	SCHOOL (	DISTRICT	KINDERG	ARTEN ENI	AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS		
SAL-	TOTAL			YEAR	ADJUSTED		AUBURNK	AUBURN KINDERGARTEN	Z
ENDAR	LIVE	2/3rds	1/3rds	Q.	LIVE	KOG	ENROLLMI	ENROLLMENT AS A % OF	<u> </u>
YEAR	BIRTHS	BIRTHS	BIRTHS	ENROLL	BIRTHS	ENROLL.	ADJUSTE	ADJUSTED LIVE BIRTHS	s
1972	13,719	9,146	4,573	78/79	13,539	869	4	4.417%	
1973	13,449	996'8	4,483	79/80	13,478	618	4	4.585%	
1974	13,493	8,995	4,498	80/81	13,524	900	4	4.436%	
1975	13,540	9,027	4,513	81/62	13,687	588	4,	4.296%	
1976	13,761	9,174	4.587	82/83	14,375	698	4	4.856%	
1977	14,682	9,788	4.894	83/84	14,958	999	4	4.452%	
1978	15,096	10,064	5,032	84/85	16.048	726	4	4.524%	
1979	16,524	11,016	5,508	85/86	16,708	792	4	4.740%	
1980	16,800	11,200	5,600	86/87	17,000	629	4	4.876%	
1981	17,100	11,400	5,700	87/88	18,241	769	4	4.215%	
1982	18,811	12,541	6,270	88/88	18,626	817	4	4.386%	
1983	18,533	12,355	6,178	89/90	18,827	87.1	4	4.626%	
1984	18,974	12,649	6,325	90/91	19,510	828	4	4.398%	
1985	19,778	13,185	6,593	91/92	19,893	808	4	4.569%	
1986	19,951	13,301	6,650	92/33	21,852	920	4	4.210%	
1987	22,803	15,202	7,601	93/84	21,624	930	4,	4,301%	
1988	21,034	14,023	7,011	94/95	24,062	927	'n	3.853%	
1989	25.576	17,051	6,525	92/36	26.358	954	3.	3.619%	
1990	26,749	17,833	8,916	26/98	24,116	963	સ	3.993%	
1991	22,799	15,199	2,600	97/98	20,973	978	4	4.653%	••••
1992	20,060	13,373	6,687	66/86	21,573	854	સ	3.959%	
1993	22,330	14,887	7,443	99/00	22,129	849	'n	3.837%	
1994	22,029	14,685	7,343	00/01	24,013	912	ઌ૽	3.798%	
1995	25,005	16,670	8,335	01/02	22,717	846	છ	3.724%	
1996	21,573	14,382	7,191	02/03	21,622	302	4	4.186%	
1997	21,646	14,431	7,215	03/04	22,023	922	4.	4.186%	
1998	22,212	14,808	7,404	04/05	22,075	892	4	4.041%	
1999	22,007	14.671	7,336	90/50	22,327	922	4	4.277%	
2000	22.487	14,991	7,496	06/07	22,014	<u>¥</u>	*	4.274% Last 5	50
2007	21,778	14,519	7,259	07/08	21,835	906	4	4.562% year	
2002	21,863	14,575	7,288	60/80	22,242	866	4	4.487% Average	- Bi
2003	22,431	14,954	7,477	09/10	22,726	1032	Actual 4.	4.541% 4.461%	*
2004	22,874	15,249	7.625	10/11	22,745	1010	4	441%	1
2002	22,680	15,120	7,560	11/12	23,723	1014	< Prictd A	Average	
2006	24,244	16,163	8,081	12/13	24,683	1015	<prictd a<="" td=""><td>Average</td><td></td></prictd>	Average	
2007	24,902	16,601	8,301	13/14	25,094	1058	< Prjctd A	Average	
2008	25,190	16,793	8,397	14/15	25, 101	1101	<prjctd av<="" td=""><td>Average</td><td></td></prjctd>	Average	
2009	25,057	16,705	8,352	15/16		* number from DOH	POU mo.		
	Source: Co	enter for He	sallh Statist	ics. Wash	ington State	a Denarime	Source: Center for Health Statistics, Washington State Department of Health		

Average Pupil Change By Grade Level

13 YEAR BASE

13.00 5.92 (0.58) 0.33 4.17 8.08

		orage .		<b>ASE</b>	39.80	8.20	15.20	35.20	18,40	0.40	17,00	13.20	216.20	7.20	(36.80)	1.40	335.40	Is as they	or 1 uses		
ections		Je Derweer		6 YEAR BASE	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	16 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12	tota	oss of pupi	next. Factor 1	inges.	
Factors Used in Projections	0 10 10	Avelage rupii change beiween Grade		1	23	8	9	မှာ	co.	90	es.	m.	0	58)	6	ô	n	is the average gain or loss of pupils as they	move from one grade level to the next.	the past (12) OR (5) years of changes.	
Factors	V.	Selave .	Levels	BASE	53.33	7.58	18.3	24.7	18.83	10.58	16.33	13.83	293.00	(69.5	906)	(60.50	235.83	s the ave	one grac	2) OR (5	
TABLE 2	1000	, a		13 YEAR	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12	total	Factor 1 &	move from	the past (1	

I		
l		
ļ		
ŀ		
ľ		500
ı		ď.
ı	žΥ	i.
ı	34	
ı	2	
ı	₽	
ı	ਚ	
ı	<u>e</u>	
	5	
ı	۵	
ŀ	c	
ı	ñ	
ŀ	پة	
ı	ನ	
ı	_	
ı	<u>"</u>	
ı	¥	
ı	Factors	٠.
ı	ũ	. 7
ł		
Į	ш	
ŀ	ゴ	
Ì	ቃ	~
	걾	
ľ	•	

# AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

TABLE	DISTRICT	DISTRICT PROJECTIONS	NOL											
3.13	Based on	Based on 13 Year Histor	Story											
	ACTUAL	PROJ	PROJ	PROJ	PRO	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PRO	PROJ	PRO.I
GRADE	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24
χ 9	1010	1023	1036	1049	1062	1075	1088	101	1114	1127	1140	1153	1166	1179
-	1066	1063	1076	1089	1102	1115	1128	1141	1154	1167	1180	1193	1206	1219
8	1016	1074	1071	1084	1097	1110	1123	1136	1149	1162	1175	1188	1201	1214
ო	1013	1034	1092	1089	1102	1115	1128	1141	1154	1167	1180	1193	1206	1219
4	1024	1038	1059	1117	1114	1127	1140	1153	1166	1179	1192	1205	1218	1231
co.	1079	1043	1057	1078	1136	1133	1146	1159	1172	1185	1198	1211	1224	1237
Q	1041	1090	1053	1067	1089	1146	1143	1156	1169	1182	1195	1208	1221	1234
٧	1060	1057	1106	1070	1084	1105	1162	1160	1173	1186	1199	1212	1225	1238
æ	1112	1074	1073	1120	1084	1097	1119	1176	1174	1187	1200	1213	1226	1239
6	1221	1405	1367	1364	1413	1377	1390	1412	1469	1467	1480	1493	1506	1519
2	1238	1151	1335	1297	1295	1343	1307	1321	1342	1400	1397	1410	1423	1436
<b>=</b>	1258	1147	1061	1245	1207	1204	1253	1216	1230	1251	1309	1306	1319	1332
2	1344	1198	1087	1000	1184	1146	1143	1192	1156	1170	1181	1249	1246	1259
OTALS	14482	14397	14471	14669	14967	15093	15271	15485	15622	15829	16036	16234	16387	16556
Perce	Percent of Gain	(0.59)%	0.52%	1.37%	2.03%	0.85%	1.18%	1.27%	1.02%	1.33%	1.30%	1.23%	0.94%	1.03%
~	Pupil Gain	(82)	74	198	298	127	178	183	158	207	206	801	152	460

PROJ	TABLE	DISTRICT	DISTRICT PROJECTIONS	SNOL											
MCTUAL   PROJ   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12   11/12	3.6	Based on 6	S Year Hist	) Sign											
107.1   117.12   127.13   137.14   147.15   157.16   167.17   177.16   187.10   207.21   217.22   222.23   101.0   102.1   103.2   104.3   105.4   105.5   105.6   105.6   105.6   105.0   106.1   103.2   104.3   105.4   105.5   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   105.6   117.1   115.2   115.6   117.2   115.6   117.2   115.6   117.2   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   117.2   115.6   117.2   115.6   117.2   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   115.6   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   117.2   1		ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
1010 1021 1032 1043 1054 1055 1076 1087 1098 1109 1120 1131 1142 1056 1050 1061 1072 1083 1094 1105 1116 1127 1138 1149 1160 1171 1018 1034 1058 1069 1080 1081 1102 1113 1124 1135 1146 1157 1168 1024 1048 1056 1125 1108 1119 1130 1141 1152 1163 1149 1160 1171 1024 1048 1056 1125 1108 1119 1130 1141 1152 1163 1149 1160 1171 1182 1196 1041 1079 1043 1067 1085 1143 1127 1138 1149 1160 1177 1188 1199 1101 1073 1071 1110 1073 11097 1115 1174 1157 1168 1179 1190 1204 1125 1228 1238 1287 1285 1289 1260 1289 1381 1392 1397 1381 1392 1403 124 1258 1201 1191 1298 1260 1288 1288 1289 1281 1382 1390 1374 1383 1352 1403 124 1258 1201 1191 1291 1300 1284 1302 1289 1281 1288 1291 1507 1333 1296 1507 1507 1201 1201 1201 1201 1201 1201 1201 12	GRADE	10/:1	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24
1066         1050         1061         1072         1083         1094         1105         1116         1127         1138         1149         1160         1177           1016         1074         1056         1069         1091         1102         1113         1124         1135         1146         1157         1168           1013         1031         1068         1069         1096         1109         1110         1112         1139         1160         1167         1168         1167         1167         1168         1167         1168         1169         1161         1177         1188         1199         1160         1177         1186         1169         1160         1177         1188         1199         1160         1170         1189         1160         1177         1188         1199         1160         1177         1188         1199         1160         1177         1188         1199         1160         1171         1182         1199         1160         1174         1157         1188         1199         1160         1117         1188         1199         1160         1118         1189         1160         1177         1188         1199         1160<	ΚDG	1010	1021	1032	1043	1054	1065	1076	1087	1098	1109	1120	1131	1142	1153
1016 1074 1058 1069 1080 1091 1102 1113 1124 1135 1146 1157 1158 1191 1172 1158 1193 1104 1172 1158 1193 1104 1172 1158 1193 1104 1172 1172 1173 1174 1182 1193 1194 1195 1194 1195 1194 1195 1196 1197 1198 1199 1190 1171 1182 1193 1104 11073 1067 1067 1068 1107 1108 1107 1109 1107 1107 1108 1109 1107 1107 1108 1109 1107 1108 1109 1107 1108 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1107 1109 1109		1066	1050	1061	1072	1083	1094	1105	1116	1127	1138	1149	1160	1171	1182
1013 1031 1089 1073 1084 1095 1106 1117 1128 1139 1150 1161 1172 1024 1048 1086 1125 1108 1119 1130 1141 1152 1163 1174 1185 1196 1079 1042 1067 1085 1143 1127 1138 1149 1180 1171 1182 1193 1204 1060 1058 1096 1060 1084 1102 1160 1144 1155 1166 1177 1188 1199 1112 1073 1071 1110 1073 1097 1115 1115 1174 1187 1188 1199 1221 1228 1238 1287 1285 1287 1289 1313 1322 1390 1374 1385 1396 1407 1244 1259 1203 1193 1300 1251 1529 1589 1587 1587 1587 1587 1587 1587 1403 1244 1259 1203 14778 14975 15075 15389 15374 1587 1587 1587 1587 1587 1587 1587 1587	8	1016	1074	1058	1069	1080	1091	1102	1113	1124	1135	1146	1157	1168	1179
1024 1046 1056 1125 1108 1119 1130 1141 1152 1163 1174 1185 1196 1196 1079 1042 1067 1085 1143 1127 1138 1149 1180 1171 1182 1193 1204 1041 1079 1043 1067 1085 1143 1127 1138 1149 1180 1171 1182 1193 1204 1050 1058 1060 1084 1102 1160 1144 1155 1166 1177 1188 1199 1190 1221 1328 1288 1288 1287 1285 1286 1287 1285 1286 1287 1289 1287 1289 1280 1287 1289 1280 1281 1289 1280 1281 1281 1281 1281 1281 1281 1281	က	1013	1031	1089	1073	1084	1095	1106	1117	1128	1139	1150	1161	1172	1183
1079 1042 1067 1065 1143 1127 1138 1149 1180 1171 1182 1193 1204 1041 1073 1064 1067 1065 1143 1127 1138 1149 1160 1171 1182 1193 1204 1060 1058 1060 1084 1102 1160 1144 1155 1166 1177 1188 1199 1190 1110 1073 1097 1115 1174 1157 1168 1179 1190 1201 1221 1228 1288 1288 1286 1287 1285 1289 1287 1295 1297 1295 1299 1201 1191 1299 1260 1268 1268 1268 1268 1269 1269 1269 1269 1269 1269 1269 1269	4	1024	1048	1066	1125	1108	1119	1130	1141	1152	1163	1174	1185	1196	1207
1041 1079 1043 1067 1085 1143 1127 1138 1149 1160 1171 1182 1193 1193 1050 1058 1096 1060 1084 1102 1160 1144 1155 1166 1177 1188 1199 1190 1102 1053 1073 1071 1110 1073 1097 1115 1174 1157 1168 1179 1190 1201 1221 1228 1228 1238 1238 1238 1238 123	s	1079	1042	1067	1085	1143	1127	1138	1149	1180	1171	1182	1193	1204	1215
1058         1096         1060         1084         1102         1160         1144         1155         1166         1177         1188         1199         1199           1073         1071         1110         1073         1097         1115         1174         1157         1168         1179         1190         1201           1228         1287         1326         1289         1313         1326         1336         1397         1381         1392         1407           1201         1191         1298         1266         1286         1286         1284         1307         1385         1403           1201         1191         1299         1261         1259         1289         1281         1387         1382         1407           14494         14602         14778         14975         15075         15289         1281         1578         16041         16157           0.09%         0.75%         1.20%         1.33%         0.67%         100%         100%         0.88%         1.18%         1.08%         1.05%         1.75           12         108         17         15         15         16         1.63         1.63	9	1041	1079	1043	1067	1085	1143	1127	1138	1149	1160	1171	1182	1193	1204
1112 1073 1071 1110 1073 1097 1115 1174 1157 1168 1179 1190 1201 1221 1328 1289 1287 1325 1289 1313 1332 1390 1374 1385 1396 1407 1407 1438 1238 1238 1238 1238 1238 1238 1238 12	~	1060	1058	1096	1060	1084	1102	1160	1144	1155	1166	1177	1188	1199	1210
1221         1328         1289         1287         1336         1336         1337         1339         1337         1399         137         138         1407           1238         1226         1237         1285         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1286         1386         1386         1345         1345           14482         14894         14602         14776         14976         15075         15225         15389         15524         1578         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684 <t< td=""><td>80</td><td>1112</td><td>1073</td><td>1071</td><td>1110</td><td>1073</td><td>1097</td><td>1115</td><td>1174</td><td>1157</td><td>1168</td><td>1179</td><td>1190</td><td>1201</td><td>1212</td></t<>	80	1112	1073	1071	1110	1073	1097	1115	1174	1157	1168	1179	1190	1201	1212
1236         1228         1335         1295         1333         1296         1321         1339         1397         1381         1392         1403           1258         1201         1191         1299         1260         1258         1296         1260         1261         1369         1360         1344         1355           1344         1259         1203         1497         1261         1259         1298         1261         1281         1281         1281         1382         1363         1362         1345           14482         14692         14778         14975         15075         15225         15389         15524         1578         1608         1687         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684         1684	o,	1221	1328	1289	1287	1326	1289	1313	1332	1390	1374	1385	1396	1407	1418
1256 1201 1191 1299 1260 1258 1296 1260 1284 1302 1360 1344 1355 1344 1355 1344 1355 1344 1355 1344 1355 1344 1355 1344 1355 1345 134	5	1238	1228	1335	1297	1295	1333	1296	1321	1339	1397	1381	1392	1403	1414
1344         1259         1203         1193         1300         1281         1259         1298         1281         1285         1303         1362         1345           14482         14692         14778         14976         15075         15225         15389         15524         15708         16878         16041         16157           sent of Gain         0.09%         0.75%         1.20%         1.33%         0.67%         1.00%         1.07%         0.88%         1.18%         1.08%         1.03%         0.72%           Pupil Gain         12         108         176         187         100         150         163         136         183         170         163         116	÷.	1258	1201	1191	1298	1260	1258	1296	1260	1284	1302	1360	1344	1355	1365
14482         14694         14778         14975         15075         15225         15389         15524         15708         15878         16041         16157           sent of Gain         0.09%         0.75%         1.33%         0.67%         1.00%         1.07%         0.88%         1.18%         1.08%         1.03%         0.72%           Pupil Gain         12         108         176         187         100         150         163         116         163         116	12	1344	1259	1203	1193	1300	1261	1259	1298	1261	1285	1303	1362	1345	1356
0.09% 0.75% 1.20% 1.33% 0.67% 1.00% 1.07% 0.88% 1.18% 1.08% 1.03% 0.72% 1.2 108 178 197 100 150 163 136 183 170 163 116	<b>STALS</b>	14482	14494	14602	14778	14975	15075	15225	15389	15524	15708	15878	16041	16157	16300
12 108 178 197 100 150 163 136 183 170 163 116	Perc	ent of Gain	%80.0	0.75%	1.20%	1.33%	0.67%	1.00%	1.07%	0.88%	1.18%	1.08%	1.03%	0.72%	0.89%
		Pupil Gain	12	108	178	197	5	150	163	136	183	170	163	116	143

prj10-11

October 2010

		PROJ	23-24										1558	1445	1311	1250						PROJ	23-24										1465	1429	1349	1349			
		PROJ	22/23									1265	1515	1402	1310	1246						PROJ	22/23									1248	1422	1385	1348	1345			
		PROJ	21/22								1251	1222	1471	1401	1306	1249						PROL	21/22								1235	1206	1378	1385	1344	1362			
		PROJ	20/21							1234	1208	1178	1470	1397	1309	1191						PROJ	20/21							1218	1192	1162	1377	1381	1360	1303			
		PROJ	19/20						1224	1192	1164	1177	1467	1400	1251	1170						PROJ	19/20						1218	1175	1149	1161	1374	1397	1302	1285			
		PROJ	18/19					1205	1181	1148	1164	1174	1469	1342	1230	1156						PROJ	18/19					1199	1175	1132	1148	1157	1390	1339	1284	1261			
		PROJ	17/18				1180	1162	1137	1147	1160	1176	1412	1321	1216	1192						PROJ	17/18				1164	1157	1131	1131	1144	1174	1332	1321	1260	1298			
		PROJ	16/17			1162	1138	1119	1137	1143	1162	1119	1390	1307	1253	1143						PROJ	16/17			1149	1121	1113	1131	1127	1160	1115	1313	1296	1296	1259			
		PROJ	15/16		1154	1119	1094	1118	1133	1146	1105	1097	1377	1343	1204	1146						PROJ	15/16		1141	1106	1078	1112	1127	1143	1102	1097	1289	1333	1258	1261			
		PRO	14/15	1101	1112	1076	1093	1114	1136	1089	1084	1084	1413	1295	1207	1184	14985	2.30%	337			PROJ	14/15	1101	1098	1063	1077	1108	1143	1085	1084	1073	1326	1295	1260	1300	15013	1.65%	244
	History	PRO.	13/14	1058	1068	1075	1089	1117	1078	1067	1070	1120	1364	1297	1245	1000	14648	1,44%	202		story	PROJ	13/14	1058	1054	1062	1073	1125	1085	1067	1060	1110	1287	1297	1299	1193	14769	1.31%	191
SNO	& 13 Year	PROJ	12/13	1015	1067	1071	1092	1059	1057	1053	1106	1071	1367	1335	1061	1087	14441	0.37%	23	SNO	S 6 Year Hi	PROJ	12/13	1015	1054	1058	1089	1066	1067	1043	1096	1071	1289	1335	1191	1203	14578	0.63%	91
PROJECTI	idh Rates	PROJ	11/12	1014	1063	1074	1034	1038	1043	1090	1057	1074	1405	1151	1147	1198	14388	(0.65)%	(84)	ROJECT	idh Rates	PROJ	11/12	1014	1050	1074	1031	1048	1042	1079	1058	1073	1328	1228	1201	1259	14487	0.04%	5
DISTRICT PROJECTIONS	Based on Birth Rates & 13 Year History	ACTUAL	רויסר	1010	1066	1016	1013	1024	1079	1041	1060	1112	£2	1238	1258	1344	14482	Percent of Gain	Pupil Gain	DISTRICT PROJECTIONS	Based on Birth Rates & 6 Year History	ACTUAL	10/1	1010	1066	1016	1013	1024	1079	1041	1060	1112	1221	1238	1258	1344	14482	Percent of Gain	Pupil Gain
-	3,13A		GRADE	٠ ي		2	က	4	so.	9	7	80	φ.	2	#	72	TOTALS	Percer	ď.	<b>.</b>	3.6A E		GRADE	KDG	-	8	က	4	κ'n	φ	7	æ	o	10	<del>,</del>	12 1	TOTALS	Percer	٩

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

# AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

						13 year	1001										13 year	911																							
			•			6 year	545										6 year	443										4 year	245									1000	36	222	
	PROJ 23-24	1179	1219	1214	1231	1237	7299	1,08% 7.8			PROJ	11.5	1182	1179	1183	1207	1215	7119	86.8			PROJ	23-24									1000	25.5			•			T		
	PROJ 22/23	1166	1206	1208	1218	1224	7221	1.09% 7.8			PROJ	1183	17.	1168	1172	1196	1204	7053	6.34% 66			PROJ	22/23									Uga	2023								
	PROJ 21/22	1153	1193	193	1205	1211	7143	1.10% 78			PRO		1160	1157	1161	182	25.5	6987	66			PROJ	77/1.7									PRO	24/22								
	20/21	3140	1180	1180	1192	1198	7065	1.12% 78			PRO3	1120	1149	1146	150	6,5	701	7870	65 65 65			PROJ	17/07									PROI	20/21								
	19/20	1127	116/	1167	1179	1185	6987	1.13%			19/20	60.	1138	1135	1139	202	1 2 2 2	2000				PROJ	13/20				1334					PROJ	19/20					1218			
	18/19	1124	1354	1154	1166	1172	6903	1.14%			28.2	1098	1127	1124	128	707	200	2000				PROJ	107.63			,	1205					PROJ	18/19				1160	1175			
	17/18	1101	1141	14	1153	1158	6831	1.15% 78			17/18	1087	1116	1113	1117	- 4	2 5	0 000	99			PRO.	0			1180	1162					PRO.	17/18			;	1164	1131			
,	16/17	1088	1423	1128	1140	1146	6753	1.17% 78			16/2	9/01	1105	1102	1106	2 2 2 2 2 2	1130	1000	99			PROJ	73.70		1162	1138	4447					PROJ	16/17		:	1149	1121	133			
ķ	15/16	1075	5 5	1115	1127	1133	6675	0.94% 62			15/16	1065	1094	1091	1095	433	1217	785 0	38			PROJ 5/16	20.00	1154	119	1094	1133					PROJ	15/16		1141	1106	1078	1127			
	14/15	1062	102	1102	1114	1136	6613	1.64% 107			14/15	1054	1083	1080	1084	1143	5553	33%	96			PROJ	200	2 2	1076	1093	1136	6631	2.25% 146			PROJ	14/15	1301	1098	1063	1108	1143	6590	2.06%	255
	13/14	1049	1084	1089	1117	1078	9299	1.80% 1:15			13/14	1043	1072	1069	1073	1085	6466	1.46%	93	(10) kg	_		4					L		1_	٥٥	PROJ	13/14	1058	<b>2054</b>	1062	1073	1085	6457	1.42% 1.71% 2.06	ŝ
	12/13	1036	1071	1092	1059	1057	6391	1.85% 116		1	1213	1032	1061	1058	1089	1067	6373	%0/ 10%	106		13 Year H	255	1015	1057	107.1	1092	1058	6360	1.51% 1.96% 95 125		6 Year His	PROJ	12/13	1015	1054	1058	1066	1067	6349	1.42%	â
EYear Histo	11/12	1023	1074	1034	1038	1043	6275	1.08% 67	CTIONS	ear Histor	1112	1021	1050	1074	1031	1042	K2K7	0.95%	59	CTIONS	In Rales &	325	1			1034		Н	0.93% 58		h Rates 8	PROJ	11/12			670			6260		
K - 5 PROJECTIONS Based on 13 Year History	$\overline{}$	0101 3901	1016	1013	1024	ŀ	┙	Pupil Gain	K - 5 PROJECTIONS	passed on b Tear Fistory		999	1066	1016	1013	1079	L	_	Pupil Gain	K - S PROJECTIONS	Ø.	1011 1011	1010	1066	1016	1013	1079			15	Based on Birth Rates & 6	ACTUAL		1010	1055	515	1024	1079	Ш		[ C80
TABLE K 3E.13 B	w l	۲. د د	- 2	m	4 (	5	K S TOT	8 -		3C.0	GRADE	KDG	-	7			X - 5 TOT	1	-		3E.13A B8	GRADE	-	٠,	~		מיז	K - 5 TOT   6208	Percent	TARIEK		г	ш	KĐG		۷,	? 4	÷	K - 5 TOT   6208	Percent of	3

					٦	<u>.                                    </u>	]		
					13 ve	498			
	_				6 vear	211			
	PROJ	23-24	1234	1238	1239	3711	1.06%	88	
	PROJ	22/23	1221	1225	1226	3672	1.07%	39	
	PROJ	21/22	1208	1212	1213	3633	1,09%	33	
	PROJ	20/21	1195	1199	1200	3594	1.10%	33	
	PROJ	19/20	1182	1186	1187	3555	1.1%	39	
	PROJ	18/19	1169	1173	1174	3516	0.67%	83	
	PROJ	17//18	1156	1160	1176	3492	1.98%	68	
	PROJ	16/17	1143	1162	1119	3425	2.28%	76	
	PROJ	15/16	1146	1105	1097	3348	2.85%	83	
	PROJ	14/15	1089	1084	1084	3256	(0.03)%	(1)	
NS	PROJ	13/14	1067	1070	1120	3257	0.81%	56	
ROJECTIONS	PROJ	12/13	1053	1106	1071	3231	0.30%	0,	
SCHOOL PROJ	PROJ	11/12	1090	1057	1074	3221	0.24%	60	
MIDDLE SCHOO	-	10/11	1041	1060	1112	3213	Percent of Gain 0.24%	Pupil Gain	
TABLE 3MS.13		GRADE	φ	~	80	6 - 8 TOT	Perce	a.	

					year	414		
					6 year	130		
	PROJ	23-24	1204	1210	1212	3627	.92%	33
	PROJ	22/23	1193	1199	1201	3594	.63%	33
	PROJ	21122	1182	1188	1190	3561	.94%	33
	PROJ	20/21	1171	1177	1179	3528	.94%	33
	PRO	19/20	1160	1166	1168	3495	%56°	33
	PROJ	18/19	1149	1155	1157	3462	.17%	ø
	PROJ	17/18	1138	1144	1174	3456	1.56%	23
	PROJ	16/17	1127	1160	1115	3403	1.80%	9
	PROJ	15/16	1143	1102	1097	3343	3.10%	101
	PROJ	14/15	1085	1084	1073	3242	.18%	ဖ
NS	PROJ	13/14	1067	1060	1110	3236	.81%	56
колестю «у	PROJ	12/13	1043	1096	1071	3210	01%	(0)
CHOOL PF	PROJ	11/12	1079	1058	1073	3211	%(20.0)	(5)
MIDDLE SCHOOL Based on 6 Year H	ACTUAL	10/11	1041	1060	1112	3213	Percent of Gain (	Pupil Gain
TABLE 3MS.6		GRADE	9	7	۰	6 - 8 TOT	Perce	a

		[-					211 408	1		
		$\vdash$	3 23-24			5	L			
		-	22/23			1265	L			_
		PROJ	21/22		1251	1222				ı
		PROJ	20/21	1234	1208	1178	3621	2.47%	87	
		PROJ	19/20	1192	1164	1177	3533	1.38%	48	
		PROJ	18/19	1148	1164	1174	3485	0.06%	7	
		PRO.	17/18	1147	1160	1176	3483	1.71%	59	
		PROJ	16/17	1143	1162	1118	3425	2.28%	92	
		PROJ	15/16	1146	1105	1097	3348	2.85%	93	
		PROJ	14/15	1089	1084	1084	3256	(0.03)%	(1)	
SS	History	PROJ	13/14	1067	1070	1120	3257	0.81%	56	
COLECTIONS	& 13 Year History	PROJ	12/13	1053	1106	1071	3231	0.30%	9	
ESCHOOLF	3rth Rates	PROJ	11/12	1090	1057	1074	3221	0.24%	8	
MIDDLES	MS.13A Based on Birt	ACTUAL	10/11	1041	1060	1112	3213	Percent of Gain 0.24%	Pupil Gain	
ABLE	3MS.13A		GRADE	ထ	~	8	6 - 8 TOT	Perce	D.	

						0 year	360		
							96	ł	
		PROJ	23-24			Ł			
		PROJ	22/23			1248			
		PROJ	21/22		1235	1206			
		PROJ	20/21	1218	1192	1162	3573	2.50%	87
		PROJ	19/20	1175	1149	1161	3485	1.40%	89
		PROJ	18/19	1132	1148	1157	3437	(0.34)%	(12)
		PRO	17/18	1131	1144	1174	3449	1.35%	46
		PROJ	16/17	1127	1160	1115	3403	1.80%	9
		PROJ	15/16	1143	1102	1097	3343	3,10%	101
		PROJ	14/15	1085	1084	1073	3242	0.18%	9
SN	istory	PROJ	13/14	1067	1060	1110	3236	0.81%	26
SOJECTIONS	& 6 Year History	PROJ	12/13	1043	1096	1071	3210	(0.01)%	(0)
CHOOL PF	3irth Rates	PROJ	11/12	1079	1058	1073	3211	(0.07)%	(2)
TABLE MIDDLE SCHOOL PROJ	3MS.6A Based on Birth Rates & 6	ACTUAL PROJ	10/11	1041	1060	1112	TOT 3213 3211 3210	nt of Gain	upil Gain
TABLE	3MS.6A		GRADE	φ	_	80	6-8 TOT 3213	Perce	п.

prj10-11

						13 year	485											13 year										, and	503	1									'ear	531	]	
						6 year 13	••••										-	104										-	32 50	1									6 year 13			
	PROJ	23-24	1519	1436	1332	٠.,	Τ-	0.05%	. C.	35		PROL	23.24	1418	1414	2366		7	9000	<b>8</b>	7		- Cad	23.24	1558	1445	1313	٠	T	١.	16			PROJ	23-24	1465	1429	1349	٠.	Τ-	╀	2 2
	PROJ	22/23	1506	1423	1319	1246	5494	0.67%	, w	3		PRO.	22/23	1407	1403	1355	1345	55.10	0 3484	2 -			PRO	22/23	1515	1402	1310	1246	5472	0.84%	46			PROJ	22/23	1422	1385	1348	1345	5500	0.59%	33
	PROJ	21/22	1493	1410	1306	1249	5457	1.51%				PROJ	21/22	1396	1392	1344	1362	5493	7,807	2 7	5		PROJ	21/22	1471	1401	1306	1249	5427	1.17%	8			PROJ	21/22	1378	1385	1344	1362	5468	0.86%	47
	PROJ	20/21	1480	1397	1309	1191	5377	1 69%	8			PROJ	20/21	1385	1381	1360	1303	5429	1336	7			PROJ	20/21	1470	1397	1309	1191	2367	1.51%	80			PROJ	20/21	1377	1381	1360	1303	5422	1.19%	64
	PROJ	19/20	1467	1400	1251	1170	5287	1.73%	90			PROJ	19/20	1374	1397	1302	1285	5358	1.60%	84			PROJ	19/20	1487	1400	1251	1170	5287	1.73%	8			PROJ	19/20	1374	1397	1302	1285	5358	1,60%	84
	PROJ	18/19	1469	1342	1230	1156	5197	1.10%	26			PROJ	18/19	1390	1339	1284	1261	5273	1.23%	3			PROJ	18/19	1469	1342	1230	1156	5197	1.10%	26			PROJ	18/19	1390	1339	1284	1261	5273	1.23%	\$
	PROJ	17/18	1412	1321	1216	1192	5141	0.93%	47			PROJ	17/18	1332	1321	1260	1298	5209	0.86%	4			PROJ	17/18	1412	1321	1216	1192	5141	0.93%	47			PROJ	17/18	1332	1321	1260	1298	5209	0.86%	4
	PROJ	16/17	1390	1307	1253	1143	5093	0.46%	\$			PROJ	16/17	1313	1296	1296	1259	5165	0.47%	24			PROJ	16/17	1390	1307	1253	1143	5093	0.46%	54			PROJ	16/17	1313	1296	1296	1259	5165	0.47%	24
	PROJ	15/16	1377	1343	1204	1146	5070	(0.56)%	(58)			PROJ	15/16	1289	1333	1258	1261	5141	(0.75)%	(38)			PROJ	15/16	1377	1343	1204	1146	9070	(0.56)%	(58)			PROJ	15/16	1289	1333	1258	1261	5141	(0.75)%	(38)
- Constant	PROJ	14/15	1413	1295	1207	1184	2098	3.91%	192			PRO	14/15	1326	1295	1260	1300	5180	2.06%	105			PROJ	14/15	1413	1295	1207	1184	5038	3.91%	192			roมส			1282	1250	1300	5180	2.06%	105
	PROJ	13/14	1364	1297	1245	1000	4906	1.17%	57	ì		PRO-	13/14	1287	1297	1299	1193	5075	1.13%	57		History	PROJ	13/14	1364	1297	1245	1000	4306	1.17%	57		listory	PROJ	13/14	1287	1297	1299	1193	5075	1.13%	57
TIONS (story	PROJ	12/13	1367	1335	1061	1087	4820	(1.05)%	(51)	LIONS	lory	P80	12/13	1289	1335	1191	1203	5019	0.04%	2	SNOL	8 13 Year	PROJ	12/13	1367	1335	1061	1087	4850	(1.05)%	(21)	SNOI	& 8 Year P	PROJ	12/13	1289	1335	1191	1203	5019	0.04%	2
SR. HIGH PROJECTIONS Based on 13 Year History		11/12	1405		196	1198		_	(160)	SR. HIGH PROJECTIONS	ωĻ		11/12	1328	1228	1201	1259		(0.87)%	(44)	SR. HIGH PROJECTIONS	Based on Birth Rates & 13 Year History		11/12	1405	1151	1147	2. 198	_	_	(160)	SR. HIGH PROJECTIONS	Hased on Birth Rates & 8 Year	PRO.	11/12	1328	1228	1201	1259	1	2	(44)
SR. HIGI Based on	ACTUAL	נושר	1221	25.0	967	ŀ	2061	Percent of Gain	Pupil Gain	SR. HIGH	Basedon	ACTUAL	10/11	1221	1238	1258	1344	5061	Percent of Gain	Pupil Gain	SR. HIGH	Based on	ACTUAL	10/11	1221	1238	1258	1344	5061	Percent of Gain	20 E	SR. HIGH	Rased on	ACTUAL	10/11	1221	1238	1258	1344	5061	Percent of Gain	Pupil Gain
TABLE 3SH.13	, , , , , , , , , , , , , , , , , , ,	GRADE	» Ş	2 ;	= ;	27	21-6	Perc		TABLE	3SH.6		GRADE	5	<u></u>	=	12	9-12 TOT	Perc		TABLE	3SH.13A		GRADE	o :	£ ;	=	12	21-4	7.64		TABLE	AO.HOS		GRADE	œ ;	2	<u>-</u>	12	9-12 TOT	Perc	

October 2010

TABLE	PROJECT	ION COME	PROJECTION COMPARISONS													
KINDERGARTEN	RTEN CACOL	รายการ	38.5	Secretary Secretary												
	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ		
GRADE	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	6 year	13 year
E.13	1010	1023	1036	1049	1062	1075	1088	1101	1114	1127	1140	1153	1166	1179	78	169
<u>ய</u> 9	1010	1021	1032	1043	1054	1065	1076	1087	1098	1103	1120	1131	1142	1153	99	143
E.13A	1010	1014	1015	1058	1101											
E.6A	1010	1014	1015	1058	1101											
GRD 1 G	RD S															
	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ		
GRADE	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	6 year	13 year
E. 13	5198	5252	5355	5457	5551	5600	5665	5730	5795	5860	5925	5990	6055	6120	467	922
₽. 9	5198	5246	5341	5423	5498	5526	5581	5636	5691	5746	5801	5856	5911	5966	383	758
E. 13A	5198	5252	5346	5427	5530											
E.6A	5198	5246	5334	5399	5489											
GRD 6 - GRD 8	RD 8															
	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PRO	PROJ								
GRADE	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	6 year	13 vear
MS.13	3213	3221	3231	3257	3256	3348	3425	3492	3516	3555	3594	3633	3672	3711	211	498
MS.6	3213	3211	3210	3236	3242	3343	3403	3456	3462	3495	3528	3561	3594	3627	130	414
MS, 13A	3213	3221	3231	3257	3256	334B	3425	3483	3485	3533	3621					
MS.6A	3213	3211	3210	3236	3242	3343	3403	3449	3437	3485	3573					
GRD 9 - G	- GRD 12															
	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PRO	PROJ	PROJ		
GRADE	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21122	22/23	23-24	5 vear	13 vear
SH.13	5061	4901	4850	4906	2098	5070	5093	5141	5187	5287	5377	5457	5494	5546	32	485
SH,6	5061	5017	5019	5075	5180	5141	5165	5209	5273	5358	5429	5493	5510	5554	50	493
SH.13A	5061	4901	4850	4906	2098	5070	5083	5141	5197	5287	5367	5427	5472	5564	33	503
SH.6A	5061	5017	5019	5075	5180	5141	5165	5209	5273	5358	5422	5468	5500	5592	104	531
DISTRICT TOTALS	FOTALS															
	ACTUAL	PRO.I	PRO.	PROS	PROL	PROL	PROI	1080	LONG	1000	1000	1000	7000	1000		
GRADE	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23.24	6 vear	13 year
3.13	14482	14397	14471	14669	14967	15093	15271	15465	15622	15829	16036	16234	16387	16556	789	2074
3.6	14482	14494	14602	14778	14975	15075	15225	15389	15524	15708	15878	16041	16157	16300	743	1818
3.13A	14482	14388	14441	14648	14985											
3.6A	14482	14487	14578	14769	15013											

# AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

PROJECTION COMPARISONS

BY GRADE GROUP TABLE 5

		8	: [	
	2002-03	ĐịC	ķ	£ 2
		To a	5741	5723
Pij 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase Pij 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase Pij 3.134 13 YEAR HISTORY & King Cty Birth Rates Pij 3.6A - 6 YEAR HISTORY & King Cty Birth Rates		*	xx xx 5741	(1.47)%
Pij 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase Pij 3.6 · 6 YEAR HISTORY & Using Average Kdg Increase Prij 3.134 13 YEAR HISTORY & King Cty Birth Rates Prij 3.6A - 6 YEAR HISTORY & King Cty Birth Rates	2001-02	Ö	×	(87)
& Using A & Using A & King Ct		Total	5914	5827
HISTORY HISTORY HISTORY		%	ă	3.15%
13 YEAR 6 YEAR 13 YEAR 6 YEAR	2000-01	Ö	š	(33)
Prj 3.13 - Prj 3.6 - Prj 3.13A Prj 3.6A -		Total	5844	5811
sinis 1		%	ğ	(0.54)%
ijected Cou over Actua over Actual	1999-00	Ď	XX	(78)
nt AND Pro under(-) or under(-) or		Total	5856	5778
Actual Cour ojection is i ojection is L		%	×	3.63%
Total = October 1 Actual Count AND Projected Counts  Diff = Number Projection is under(-) or over Actual  % = Percent Projection is under(-) or over Actual	₩	ä	ğ	212
Total = Diff = 1		Total	5837	6049

_		~						_	_		<u></u>					_	_							_			
	%	e	ğ	(0.31)%	(0.10)%	0.03%	0.51%			శ	ž	1 08%	1 30%	1.08%	1.30%			8	2 3	0.00	130%	200.1	1.30%			*	×
2002-03		3	ž	(3 (8)	9	. ~	35		2002-03		×	34	. 4	. 2	4		2002.03		3	{ Q	ğ	8 8	9 9		2002-03	) jid	×
	<u>4</u>	27.44		5723	5735	5743	5776			Total	3151	3185	3182	3185	3192			F G	4535	4577	4504	4577	4594			Total	13427
	*	3	<b>{</b> !	(1.47)%	(1.89)%	(1.27)%	(1.40)%			%	×	(0.79)%	(1.25)%	(0.79)%	(1.25)%			%	Ř	%(96.0)	(0.49)%	%(96.0)	(0.49)%			*	×
2001-02	Diff	ķ	{ ;	(8)	(112)	(12)	(83)		2001-02	) Jijo	×	(34)	(38)	(24)	(38)		2001-02		×	(43)	(22)	(43)	(23)		2001-02	¥	ğ
	Total	5914		2827	5802	5839	5831			Total	3049	3025	3011	3025	3011			Total	4498	4455	4476	4455	4476			Total	13461
	%	Ř	7007	3.30%	2.74%	1.51%	1.15%			%	š	(2.62)%	(2.46)%	(2.62)%	(2.46)%			%	×	(0.32)%	(1.49)%	(0.32)%	(1.49)%			*	ă
2000-01	Ö	Ř		(??)	(180)	75	51		2000-01	) O	×	(80)	(75)	(80	(75)		2000-01	눔	×	58	83	28	83		2000-01	Dât	ğ.
	Total	5844	107	- 700	5864	5919	5895			Total	2980	3023	3009	3023	3009			Total	4315	4369	4384	4368	4394			Total	13135
	%	ğ	/O EA10/	0.04/20	(0.96)%	(2.64)%	(2.93)%			%	ğ	(5.64)%	(2.70)%	(2.64)%	(2.70)%			×	ğ	2.74%	1.51%	2.74%	1.51%			%	×
1999-00	ä	×	(78)	6/	(121)	(45)	(71)		1999-00	Diff	XX	(v)	(75)	(43)	(75)		1999-00	סונ	×	92	88	92	98		1999-00	Diff	χχ
	Total	5856	5778		5735	5811	5785			Total	2870	2927	2895	2927	2895			Total	4225	4301	4313	4301	4313			Total	13051
	%	×	3 53%		3.24%	1.70%	1.37%			%	ğ	1.75%	0.63%	1.75%	0.63%			%	××	(3.18)%	(3,35)%	(3.18)%	(3,35)%			*	×
1998-99	Diff	×	212		189	66	8		1998-99	ž	×	20	8	8	8		1998-39	Diff	XX	(135)	(142)	(135)	(142)		1998-99	ä	ă ș
	Total	5837	6049	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9209	2936	5917			Tolal	2860	2910	2878	2910	2878			Total	4245	4110	4103	4110	4103			Total	12942
Grades	K-5	ACTUAL	Pri 3E.13	0 10 10 10 10 10 10 10 10 10 10 10 10 10	Pr] 3E.6	Prj 3E.13A	Pr) 3E.6A		Grades	6.9	ACTUAL	Pri 3E.13	Prj 3E.6	Prj 3E.13A	Prj 3E.6A		Grades	8 - 12	ACTUAL	Prj 3E.13	Prj 3E.6	Prj 3E.13A	Prj 3E.6A		₹	Grades	ACTUAL

		1998-99			1999-00			2000-01			2001-02			2002-03	
sape	Total	Oi#	%	Total	Diff	*	Total	) Dist		Total	) id	×	Total	Diff	76
Ω≱Γ	12942	×	XX	13051	×	ă	13135	ğ	×	13461	ğ		13427	3	\$
3E.13	13069	127	0.98%	13006	(45)	(0.34)%	13203	. 89	_	13307	(154)	7620	13485	į	43%
3E.6	13007	55	0.50%	12943	(108)	/0 R 3 1 %	13067	188/	_	42280	(423)	2000		3 3	200
A 45 %		;			7	2 (22.2)	200	3		2070	(211)	0.00%	1700	4	6.70% CO.70%
בר ב	9067	4	% E	13038	(75)	(0.03)%	13311	176	~	13319	(142)	0.10%	13505	2	0.58%
3E.6A	12898	(44)	(0.34)%	12993	(58)	(0.44)%	13298	163	_	13318	(143)	(0.33)%	13562	125	4 0502

### PROJECTION COMPARISONS BY GRADE GROUP (Continued) TABLE

October 1 Actua Number Projecti Percent Projecti Tota! = Diff = % =

Grades		2003-04			2004-05			2005-06			2006-07			2007-08	
X-5	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff.	፠	Total	Dir	%
ACTUAL		×	×	5235	×	×	5887	×	ă	6033	×	ğ	6142	ğ	×
Prj 3E.13		(113)	(2.06)%	5761	56	(0.49)%	5750	(137)	(2.33)%	5871	(162)	(2.69)%	6085	(53)	(0.93)%
Prj 3E.6		(112)	(1.94)%	5821	98	(0.34)%	5795	(82)	(1.56)%	5921	(412)	(1.85)%	6138	9	(0.01)%
Prj 3E.13A	5605	(169)	(2.93)%	5709	(56)	(1.24)%	5750	(137)	(2.33)%	5869	(164)	(2.72)%	5059	(83)	(1.35)%
Prj 3E.6A	5631	(143)	(2.48)%	5756	21	(0.91)%	5784	(103)	(1.75)%	5912	(121)	(2.01)%	5094	(48)	(0.78)%
Grades		2003-04			2004-05			2003-04			2006-07			2007-08	
8.9	_	Diff	*	Total	Diff	%	Total	Diff	%	Total	Dill	%	Total	Ä	%
ACTUAL	3294	×	ă	3274	ğ	×	3169	×	XX	3144	ğ	×	3087	×	×
Prj 3E. 13		(80)	(2.43)%	3295	77	(8.86)%	3132	(37)	(1.17)%	3131	(13)	(0.41)%	3107	10	0.32%
Prj 3E.6	驗	(78)	(2.37)%	3311	37	(0.06)%	3137	(32)	(1.01)%	3146	7	0.06%	3116	19	0.61%
Prj 3E. 13A		(80)	(2.43)%	3285	21	(8.88)%	3132	(37)	(1.17)%	3131	(13)	(0.41)%	3107	₽	0.32%
Prj 3E.6A	3216	(78)	(2.37)%	3311	37	(6.06)%	3137	(32)	(1.01)%	3146	2	0.06%	3116	19	0.61%
Grades		2003-04			2004-05			2003-04			2006-07			2007-08	
3-12		ž	*	Total	ρit	%	Total	Öİİ	%	Total	Diff	%	Total	) Jid	*
ACTUAL	4634	ğ	ğ	4663	×	XX	5032	×	×	5241	XX	×	5320	ğ	×
Prj 3E.13	4630	₹	%(60.0)	4783	120	2.30%	4898	(134)	(5.66)%	5085	(156)	(2.98)%	5180	(130)	(2.44)%
_	7	r)	0,11%	4769	106	3.69%	4880	(152)	(3.02)%	5086	(155)	(3.96)%	5192	(128)	(2.41)%
Prj 3E.13A	4630	₹	%(60.0)	4783	120	2.90%	4898	(134)	(5.66)%	5085	(156)	(2.98)%	5190	(130)	(2.44)%
Prj 3E.6A	4639	5	0.11%	4769	106	3.69%	4880	(152)	(3.02)%	5086	(155)	(5.98)%	5192	(128)	(2.41)%
₹.		2003-04			2004-05			2003-04			2006-07			2007-08	
Grades	ļ	ÖİL	%	Total	μΩ	%	Total	Diff	%	Total	Oiff	%	Total	) Diff	%
ACTUAL		ğ	×	13672	ğ	×	13572	×	š	14418	×	XX	14559	×	×
Prj 3E.13	13499	(203)	(1.48)%	13839	167	1.22%	13499	(173)	(1.27)%	14087	(331)	(2.30)%	14382	(177)	(1.22)%
Prj 3E.6	333	(185)	(1.35)%	13901	229	1.67%	13542	(130)	(0.95)%	14153	(202)	(1.84)%	14446	(113)	(D.78)%
Prj 3E.13A		(253)	(1.85)%	13787	115	0.84%	13447	(225)	(1.65)%	14085	(333)	(2.31)%	14356	(203)	(1.39)%
Prj 3E,6A	13486	(216)	(1.58)%	13836	164	1.20%	13510	(162)	(1.18)%	14144	(274)	(1.90)%	14402	(157)	(1.08)%

prj10-11

October 2010

	200
	. 37
JECTION COMPARISONS	•
ΙZ	- 4
12	್ಷ
ا∺	7
∣₹	ုပ္ပ
∣€	O.
Ιδ	_ 55
ĮΟ	ŏ
IZ	GROU
IP	Y GRADE GI
15	₫
里	2
ğ	ଁ ପ
180	~
15	-
1	25.
1	
Į.,,	
12	S
18	
E	

October 1 Actual Count AND Projected Counts Number Projection is under(-) or over Actual Percent Projection is under(-) or over Actual Total ≈ ≡ p ©ĭt = %

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

Grades		2008-09			2009-10			2010-11		Average	Average	Historical Da
K-5		Dir	%	Total	Diid	%	Total	) O	%	Dir	*	K - 5, 6-8, 9
ACTUAL.		XX	ğ	6159	ĕ	×	6208	×	×	×	×	60
Prj 3E.13	6119	(19	(0.31)%	6254	95	1.54%	6282	74	1.19%	(22)	(0.10)%	1
Prj 3E.6		33	0.63%	6294	135	2.19%	6323	115	1.85%	(16)	0.10%	Articulation
Prj 3E.13A		(69)	(1.11)%	6237	78	1.27%	6252	4	0.71%	(31)	(0,71)%	numeric im
Prj 3E.6A		(56)	(0.42)%	6264	105	1.70%	6269	61	0.98%	(17)	(0.49)%	of project
Grades		2008-09			2009-10			2010-11		Average	Average	
8-8	Total	Diff	*	Tolai	ij	*	Total	D.	ઋ	) JE 0	×	

Grades		2008-09			2009-10			2010-11		Average	Average
9 - 12	Tolai	Ojff	*	Total	Diff	*	Total	Diff	8	) High	8
ACTUAL	5299	×	ă	5234	×	×	5061	×	i	XX	Ř
Prj 3E.13	5129	(170)	(3.21)%	5074	(160)	(3.06)%	4821	(140)	(2.77%	(47)	/0 GR194
Prj 3E.6	5155	(144)	(2,72)%	5128	(106)	(2 03)%	5027	(A)	(0.67)%		10.00
Prj 3E, 13A	5128	(170)	(3.21)%	5074	(160)	(3.06)%	4921	(80)	2 (12.5)	2 5	(0.03)78
Prj 3E.6A	5155	(144)	(2.72)%	5129	(105)	(2.01)%	5027	(34)	(0.67)%	) E	10.00) 75

(1.05)% (0.85)% (1.05)% (0.85)%

**¥** € ® € **®** 

0.65% 0.72% 0.65% 0.65% 0.72%

8 2 8 2 8

3234 3236 3234 3236

1.44% 1.47% 1.44% 1.47%

X 4 4 4 4

3242 3243 3242 3243

(0.84)% (0.34)% (0.84)% (0.34)%

¥6558€

3206 3179 3195 3179 3195

8-8 ACTUAL Prj 3E.13 Prj 3E.6 Prj 3E.13A Prj 3E.6A

ğ

3196

ğ

₹		2008-09			2009-10			2010-11	Γ	Average	Average
Grades	Tola	Diff	%	Total	ž	*	Total	) Oii	%		*
ACTUAL	14703	ă	XX	14589	XX	×	14482	×	×	×	ğ
Prj 3E.13	14487	(216)	(1.47)%	14570	(19)	(0.13)%	14437	(42)	(0.31)%	(29)	%(62.0)
Prj 3E.6	14587	(116)	(0.79)%	14855	92	0.52%	14586	104	0.72%	(36)	(0.15)%
Prj 3E.13A	14437	(598)	(1.81)%	14553	(36)	(0.25)%	14407	(75)	(0.52)%	(69)	(0.60)%
Prj 3E.6A	14522	(181)	(1.23)%	14636	47	0.32%	14532	20	0.35%	(38)	(0,45)%

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

# BASE DATA - BUILDOUT SCHEDULE

#### ASSUMPTIONS:

1 Uses Build Out Estimates received from developers.

Student Generation Factors are updated Auburn data for 2011 as allowed per King County Ordinance

Takes area labeled Lakeland Projects @ 50% and divides across 2011-16 Takes area labeled Kersey Project @ 50% divides across 2011-2016

5 Takes area labeled Bridges and other Lea Hill area developments and projects across 2011-2017 6 Includes known developments in N. Aubum and other non-Lea Hill and non-Lakeland developme

Family 0.1240 0.0519 0.0560 0.2319 0.1650 0.3130 0.1540 0.6320 Single Family Student Generation Factors 2010 Auburn Middle School Senior High Elementary Factors Total

помп дечегорп	known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments (see Development Growth)	m and oth	er non-Lea	Hill and no	on-Lakelan	1 developn	ients (see l	Developmei	nt Growth)
Table Aub	Auburn School Distr								
1 Deve	Development	2011	2012	2013	2014	2015	2016	2017	Total
Lakeland/Kersey Single Family	y Single Family	20	09	70	8	88	8		420
Lea Hill Area Single Family	ngle Family	20	82	100	175	200	200	200	1010
Other Single Family Units	mily Units	35	40	50	65	65	55	45	355
Total Si	Total Single Family Units	135	185	220	320	345	335	245	1785
Projected Pupils:									
Elementary Pupils	ipils K-5	42	28	69	100	108	105	77	559
Mid School Pupils	pils 6-8	77	28	34	49	53	52	38	275
Sr. High Pupils	ils 9-12	22	31	36	53	57	55	40	295
	otal	85	117	139	202	218	212	155	1128
Multi Family Units	3	25	75	75	100	100	0	0	375
Total h	Total Multi Family Units	22	7.5	75	100	100	0	0	375
Projected Pupils:									
Elementary Pupils	pils K-5	က	6	6	12	12	0	0	4
Mid School Pupils	pils 6-8	-	4	4	9	9	0	0	1
Sr. High Pupils	I	-	4	4	3	S	0	0	25
	Total K-12	ဖ	17	17	23	23	0	0	80
Total Housing Units	nits	160	260	295	420	445	335	245	2160
Elementary Pupils		45	67	78	113	120	105	77	605
Mid School Pupils	pils 6-8	22	33	38	55	23	25	38	296
Sr. High Pupils		24	34	40	58	62	55	\$	314
:	Total K-12	91	134	156	225	241	212	155	1215
Cumulative Projection	jection	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
Elementary -	Elementary - Grades K -5	45	113	191	303	424	529	605	
Mid School -	Mid School - Grades 6 - 8	22	55	93	148	207	258	286	
Senior High -	Senior High - Grades 9 - 12	24	58	98	156	218	274	314	
	Total	91	225	382	209	849	1080	1215	

# Buildout Data for Enrollment Projections-March 2011

			2013-14 2014-15 2015-16 2016-17 2017-18		26 41 58 72 83	27 43 59 74 85	42	43	43	4	44		45	55	35 56 78 98 112	54 76 95	33 53 74 93 106	382 607 849 1060 1215
ited			2012-13		15	16	16	16	16	<b>3</b> 6	16	ð	17	8	21	20	20	225
& Distribu			2011-12	•	9	9	9	9	9	~	~	7	7	80	œ	80	80	9
ils Added			2010-11		1010	1086	1016	1013	1024	1079	1041	1060	112	1221	1238	1258	1344	14482
I New Pup		уегаде	ade				42.18%			•		21.91%			35.91%			Total
New Projects - Annual New Pupils Added & Distributed	evel	Percent of average	Pupils by Grade	& Level	6.83%	7.01%	6.93%	7.01%	7.12%	7.28%	7.19%	7.28%	7.44%	%66'8	9.22%	8.94%	8.76%	100.00%
New Proje	by Grade Level	6 Year	Average	Enroll.	686	1014	1004	1014	1031	1053	1041	1053	1077	1302	1335	1295	1267	14473
TABLE	2		GRADE		KDG	-	~	ო	4	5	ဖ	~	80	o .	5	7	12	Totals

TABLE	6 year Historical Data	orical Data						
m	Average Er	nrollment a	Average Enrollment and Percentage Distributed by Grade Level	tage Distri	buted by G	rade Level		
Grade	02-06	06-07	80-70	60-80	00-10	10-11	Byr Ave	%
KDG	355	941	966	998	1032	1010	988.67	6.83%
	963	1012	985	1015	1033	1066	1014.00	7.01%
7	. 696	1002	1019	1024	998	1016	1003.67	6.93%
က	1002	1031	997	1048	993	1013	1014.00	7.01%
ব	939	1049	1057	1044	1073	1024	1031.00	7.12%
သ	1065	966	1078	1069	1030	1079	1053.17	7.28%
9	1004	1058	1007	1096	1040	1041	1041.00	7.19%
2	1028	1014	1057	1034	1125	090	1053.00	7.28%
ထ	1137	1072	1033	1076	1031	1112	1076.83	7.44%
6	1379	1372	1337	1256	1244	1221	1301.50	8.99%
10	1383	1400	1368	1341	1277	1238	1334.50	9.22%
-	1182	1322	1352	1350	1303	1258	1294.50	8.94%
12	1088	1147	1263	1352	1410	1344	1267.33	8.76%
Totals	14088	14418	14559	14703	14589	14482	14473,17	100.00%
	% of change	2.34%	0.98%	0.99%	-0.78%	-0.73%		
	change +/-	330	141	144	-134	-107		
	•							

Actual of the following of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change of change	Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarlen calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	CRADE   2010-11	2010-11 2010-11 1010 1016 1016 1024 1079 6208 6208 1060 1112 1221 1238 1344 5061	2011-12 Projected 1029 1070 1080 1041 1044 1049 1049 1064 1086 1064 1086 1180 1160 1155	2012-13 1051 1051 1052 1087 1075 1075 1073 1070 1122 1088 1387 1387 1136 1107	2013-14 Projected 1075 1116 1116 1116 1144 1106 1095 1098 1138 1332 1332 1279 1034	2014-15 Projected 1103 1145 1145 1180 1180 1128 1128 1128 1128 1128 1128	2015-16 Projected 1133 1175 1169 1175 1187 1187 1167 1167 1167 1167 1167 1167	2016-17 Projected 1160 1203 1203 1223 1220 1220 1220 1240 1186 1405 1336 1236	2017-18 Projected 1184 1226 1220 1226 1244 1244 1248 1267 1355 1325 1288		
KDG         1010         1027         1047         1069         Projected         <	5 New Projects - Pupil Pr b by Grade Level U cohort survival'	opection in GRADE	% of change change +/- Cumulative larch 2011		1.44% 209 2012-13	354	523	2.36% 3.68 3.68	389	348	2018 10	0.0 S
2         1016         1081         1074         1055         1125         1155           3         1013         1038         1105         1122         1150           4         1024         1055         1082         1152         1180           K-5         6208         6208         1627         1680         1187         1189           K-5         6208         6305         6468         6627         6809         6949         1189           7         1060         1065         1034         1129         1164           8         1112         1080         1088         1128         1164           8         112         1080         1088         1138         1160           9         1221         1336         1330         1366         1360           10         1238         1237         1366         1332         1344         1334           12         1344         1267         1222         1380         5346         136           12         1344         1267         1222         1383         131         131           12         1344         1267         1222         1383	00% of the next	KDG 1	Actual 1010 1066		Projected 1047 1077	Projected 1069	Projected 1095	Projected 1123	==	Projected 1170	Projected 1183	2019-20 Projected 1197
4         1024         1055         1082         1152         1152         1180           K-5         6208         6305         6468         6627         6809         1894           7         1041         1086         1059         1094         1129         1204           8         1112         1080         1088         1128         1164           9         1221         1336         1310         1327         1365           10         1238         1237         1356         1331         1411           11         1258         1209         1212         1333         1314         1334           12         1344         1267         1222         1369         5446         5446           10al         14828         15160         15582         15524         15524	evel.	· (v m <	1016	1038	1074	1095	122	1150 1155	1176	1201 1197 1202	1215 1211 1216	1228 1225 1230
6         1041         1086         1059         1094         1129         1204           7         1060         1065         1113         1088         1128         1160           8         1112         1080         1088         1138         1118         1160           9         1221         3321         3320         3375         3529         1365           10         1238         1237         136         132         136         1411           11         1268         1209         1212         1333         1314         1334           12         1344         1267         1222         1226         1363         1336           GR 9-12         5061         5050         5100         5213         5388         5446           Total         14482         14560         15582         15924	s years number plus	4 က X	1079 6208	1055 1049 6305	1082 1083 6468	1152 1113 6627	1152 1187 6809	1180 1189 6949	1206	1228 1237 7236	1242	1256
GR 6-8     3213     3231     3260     3320     3375     3529       9     1221     1336     1310     132     136     136       10     1238     1237     1356     132     1351     1411       11     1258     1209     1212     1333     1314     1334       12     1344     1267     1222     1226     1363     1336       GR 9-12     65061     5050     65100     5213     5398     5446       Total     14482     14828     15160     1562     15924	generation based on al enrollment. Other ses 100% cohort	9 ~ 8	1041 1060 1112	1086 1065 1080	1059 1113 1088	1094 1088 1138	1129 1128 1118	1204 1164 1160	1203 1238 1194	1226 1233 1233	1240 1247 1278	1254 1261 1261
1258   1209   1212   1333   1314   1334   1344   1267   1222   1226   1363   1336   1365   15061   15582   15924   14482   14828   14828   15160   15582   15924		GR 6-8 9 10	3213 1221 1238	3231 1336 1237	3260 1310 1356	3320 1322 1332	3375 1380	3529 1366 1411	3635 1409	3722	1457	1474
14482 14586 14828 15160 15582 15924		11 12 3R 9-12	1258 1344 5061	1209 1267 5050	1212 1222 5100	1333 1226 5213	1314 1353 5398	1334 1336 1336 5446	1391 1352 5546	1368 1404 5646	1384 1384 1420 5710	1465 1400 1436
0710/ 1866/ 2010/ 0106/			14482 % of change	14586	14828	15160	15582	15924	16286	16604	16792	16983
104 242 332		?	change +/-	104	242	332	422	342	362	3.18	1.14%	1.13%

2012-13   2013-14   2014-15     1030   1084   1143     1083   1095   1154     1087   1101   1118     1087   1101   1118     1087   1101   1118     1087   1101   1118     1087   1101   1118     1087   1106   1180     2455   6646   6887     1070   1095   1132     1070   1095   1129     1081   1129   1467     136   1332   1351     1081   1279   1261     1107   1034   1237     1081   1279   1261     1107   1034   1237     1108   15030   15592     129%   2.46%   3.74%     129%   2.46%   3.74%	TABLE 6 New Developments - Pupil Projection Cumulative	Pupil Proj	ection Cum	ulative						
GRADE         2010-11         2011-12         2012-13         2013-14         2014-15           KDG         1010         Projected         Projected         Projected         Projected         Projected           1         1056         1070         1080         1084         1143           2         1016         1070         1087         1101         1118           3         1013         1044         1075         1144         1157           4         1024         1044         1075         1144         1157           5         1079         1049         1073         1160         1180           6         1041         1096         1070         1096         1128           7         1060         1064         1122         1098         1128           8         1112         1081         1070         1095         1129           10         1234         1250         1340         1351           10         1234         1256         1340         1351           11         1258         1155         1034         1237           12         1344         1205         1104         1534 <td>ND3.13A by Grade Level</td> <td>Updated A</td> <td>March 2011</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>•</td> <td></td>	ND3.13A by Grade Level	Updated A	March 2011						•	
KDG         Actual         Projected         1143         1143         1143         1144         1154         1154         1154         1154         1156         1166         1166         1166         1166         1166         1166         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1167         1168         1176         1168         1176         1168         1176         1168         1176         1168         1176         1168         1176         1168         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169         1169	Uses a 'cohort survival'	GRADE	2010-11	1	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
KDG         1010         1020         1030         1084         1143           1         1056         1070         1083         1085         1154           2         1016         1080         1087         1101         1118           3         1013         1041         1108         1116         1136           4         1024         1044         1075         1144         1157           5         1079         1049         1073         1166         1180           6         1041         1096         1070         1095         1128           7         1060         1064         1122         1098         1128           8         1112         1081         1129         1467           10         1221         1413         1387         1399         1467           10         1238         1160         1356         1261         1261           11         1258         1165         1081         1279         1261           11         1258         1165         107         1034         1251           12         134482         14468         1532         1261 <tr< th=""><th>model assuming 100% of</th><th></th><th>Actual</th><th>Projected</th><th></th><th>Projected</th><th></th><th>Projected</th><th>Projected</th><th>Projected</th></tr<>	model assuming 100% of		Actual	Projected		Projected		Projected	Projected	Projected
t         1         1056         1070         1083         1095         1154           2         1016         1080         1087         1101         1118           3         1013         1041         1108         1116         1136           4         1024         1044         1075         1144         1157           5         1079         1049         1073         1106         1180           6         1041         1096         1070         1095         1132           7         1060         1064         1122         1098         1128           8         1112         1081         1129         1467           10         1221         1413         1387         1399         1467           10         1238         1160         1356         1351         151           10         1238         1160         1356         1251         1467           11         1258         1165         1324         1279         1261           11         1258         1165         1674         1259         1251           12         1344         1205         1107         1034	previous year new	KDG	1010	1020	1030	1084	1143			
2 1016 1080 1087 1101 1118 3 1013 1041 1108 1116 1136 4 1024 1044 1075 1144 1157 5 1079 1049 1073 1106 1180 6 1041 1096 1073 1106 1180 7 1060 1064 1122 1098 1128 8 1112 1081 1129 1129 9 1221 1413 1387 1399 1467 10 1238 1160 1356 1332 1351 11 1258 1155 1081 1279 1261 12 1344 1205 1107 1034 1237 5061 4934 4931 5044 5316 5168	enrollees move to the next	<b>~~</b>	1066	1070	1083	1095	1154	1214		
3         1013         1041         1108         1116         1136           4         1024         1044         1075         1144         1157           5         1079         1049         1073         1166         1180           6         1041         1096         1070         1095         1132           7         1060         1064         1122         1098         1128           8         1112         1081         1148         1129           3213         3241         3280         3340         3389           9         1221         1413         1387         1394         1467           10         1238         1160         1356         1351         1261           11         1258         1155         1081         1279         1261           12         1344         1205         1107         1034         1251           12         134482         4931         5044         5316           5061         49348         15030         15592           8         144782         128%         248%         374%	grade level.	7	1016	1080	1087	1101	1118	1178	1236	
4         1024         1044         1075         1144         1157           5         1079         1049         1073         1106         1180           6         1041         1096         1070         1095         1132           7         1060         1064         1122         1098         1128           8         1112         1081         1089         1128         1128           3213         3241         3260         3340         3389         3389           9         1221         1413         1387         1399         1467           10         1238         1160         1356         1351         1351           11         1258         1155         1081         1279         1261           12         1344         1205         1107         1034         1237           5061         4934         4931         5044         5316           50f change         -0.02%         129%         2.48%         3.74%		ო	1013	1041	1108	1116	1136	1153	1212	1265
5         1079         1049         1073         1106         1180           6         1041         1096         1070         1095         1132           7         1060         1064         1122         1098         1128           8         1112         1081         1128         1128           3213         3241         3260         3340         3389           9         1221         1413         1387         139         1467           10         1238         1160         1356         1351         1261           11         1258         1155         1081         1279         1261           12         1344         1205         1107         1034         1237           5061         4934c         4931         5044         5316         1592           Total         14482         14479         129%         15030         15592           % of change         0.02%         1.29%         2.48%         3.74%	Kindergarten calculates	4	1024	1044	1075	1144	1157	1178	1194	1249
6 1041 1096 1070 1095 1132 7 1060 1064 1122 1098 1128 8 1112 1081 1088 1148 1129 3213 3241 3260 3340 3389 9 1221 1413 1387 1399 1467 10 1238 1160 1356 1332 1351 11 1258 1155 1081 1279 1261 12 1344 1205 1107 1034 1237 5061 49348 4931 5044 5316  Total 14482 14479 1466 15030 15592 % of change 0.02% 129% 2.48% 3.74%	birth rate average plus	9	1079	1049	1073	1106	1180	1195	1214	1226
6         1041         1096         1070         1095         1132           7         1060         1064         1122         1098         1128           8         1112         1081         1088         1128         1128           3213         3241         3280         3340         3389         160           10         1238         1160         136         1467         1467           11         1258         1160         1356         1332         1351           12         1344         1205         107         1034         1261           12         1344         1205         1107         1034         1237           5061         4934s         4931         5044         5316           50f change         -0.02%         129%         246%         3,74%		••••	6208	6304	6455	6646	. 6887	5918	4855	3740
7         1060         1064         1122         1098         1128           8         1112         1081         1088         1148         1129           3213         3241         3280         3340         3389           9         1221         1413         1367         1399         1467           10         1238         1160         1356         1332         1351           11         1258         1155         1081         1279         1261           12         1344         1205         1107         1034         1237           5061         4934         4931         5044         5316           5 of change         -0.02%         129%         2.48%         3.74%	Current generation based on	9	1041	1096	1070	1095	1132	1207	1220	1235
i, based on 6 year     8     1112     1081     1088     1148     1129       i, based on 6 year     3213     3241     3280     3340     3389       i, based on 6 year     9     1221     1413     1387     1399     1467       i0     1238     1160     1356     1321     1351       i1     1258     1155     1081     1279     1261       i2     1344     1205     1107     1034     1237       i2     14479     14479     14466     15030     115592       iof change     -0.02%     1.29%     2.48%     3.74%	% of total enrollment. Other	7	1060	1064	1122	1098	1128	1167	1240	1248
I, based on 6 year     3213     3241     3280     3349     3389       9     1221     1413     1387     1399     1467       10     1238     1160     1356     132     1351       11     1258     1155     1081     1279     1261       12     1344     1205     107     1034     1237       5061     4934     4931     5044     5316       Total     14479     129%     1466     15030     15592       % of change     -0.02%     1.29%     2.48%     3.74%	factor uses 100% cohort	∞	1112	1081	1088	1148	1129	1160	1198	1267
9 1221 1413 1387 1399 10 1238 1160 1356 1332 11 128 1155 1081 1279 12 1344 1205 1107 1034 55061 4934 4931 5044   1018 1298 15030   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018   1018	survival, based on 6 year		3213	3241	3280	3340	3389	3534	3657	3749
1238         1160         1356         1332           1258         1155         1081         1279           1344         1205         1107         1034           5061         4934         4931         5044           ** of change         -0.02%         1.29%         2.48%	history.	o.	1221	1413	1387	1399	1467	1453	1486	1521
1258     1155     1081     1279       1344     1205     1107     1034       5061     4934     4931     5044       14482     14479     14666     15030       % of change     0.02%     1.29%     2.48%		5	1238	1160	1356	1332	1351	1421	1405	1433
1344   1205   1107   1034   15061   4934   4931   5044   14479   14466   15030   129%   2.48%   129%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%   1.29%	•	=	1258	1155	1081	1279	1261	1280	1347	1325
5061 4934 4931 5044		덛	1344	1205	1107	1034	1237	1220	1236	1298
% of change -0.02% 1.29% 2.48%			5061	4934	4931	5044	5316	5374	5474	5577
-0.02% 1.29% 2.48%		Total	14482	14479	14666	15030	15592			
700		6	% of change	-0.02%	1.29%	2.48%	3.74%			
-3 187 364			change +/-	-3	187	364	562			

TABLE 7   New Projects - Pupil Projection Cumulative   ND 3.6A   by Grade Level   Updated March 2011	Projection Updated N	Projection Cumulative Updated March 2011	d)						
Uses a 'cohort survival'	GRADE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
model assuming 100% of		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected
previous year new	KDG	1010	1020	1030	1084	1143			
enrollees move to the next	-	1066	1056	1069	1081	1141	1200		•
grade fevel.	7	1016	1081	1074	1088	1105	1165	1223	
	ო	1013	1038	1105	1100	1120	1137	1196	1249
Kindergarten calculates	4	1024	1055	1082	1152	1152	1173	1189	1243
birth rate average plus	ιn	1079	1049	1083	1113	1187	1189	1208	1220
		6208	8629	6444	6618	6846		<b>温度等等</b>	
Current generation based on	ဖ	1041	1086	1059	1094	1129	1204	1203	1218
% of total enrollment. Other	~	1060	1065	1113	1088	1128	1164	1238	1233
factor uses 100% cohort	ထ	1112	1080	1088	1138	1118	1160	1194	1264
survival, based on 6 year		3213	3231	3260	3320	3375	3529	3635	37.15
history.	တ	1221	1336	1310	1322	1380	1366	1409	1441
	5	1238	1237	1356	1332	1351	1411	1394	1433
	Ξ	1258	1209	1212	1333	1314	1334	1391	1368
	12	1344	1267	1222	1226	1353	1336	1352	1404
		5061	2050	5100	5213	5398	2446	5546	5646
	Total	14482	14578	14803	15151	15620			
		% of change	%29.0	1.54%	2.35%	3.10%			
		change +/-	96	225	347	469			

#### Appendix A.3 Student Generation Survey

## Auburn School District Development Growth since 1/1/05

#### March, 2011

### SINGLE FAMILY

	Units/	Current	To Be					S	Student Generation Factors	ration Facto	.2
Development Name	Parcels	Occupancy Occupied	Occupied	Elem	Middle	НS	Total	Elem	Middle	SH	Total
Alder Meadows	30	30	0	2	9	5	13	0.067	0.200	0.167	0.433
Aspen Meadows	21	21	0	10	6	5	24	0.476	0.429	0.238	1.143
Auburn Place	14	14	0	10	3	1	14	0.714	0.214	0.071	1.000
Cambridge Pointe	26	26	0	13	4	6	23	0.500	0.154	0.231	0.885
Dawson Hills	9	g	0	2	3	8	18	1.167	0.500	1.333	3.000
Hazel Park	15	15	0	22	14	11	47	1,467	0.933	0.733	3.133
Kelli Meadows	8	8	0	3	0	1	4	0.375	0.000	0.125	0.500
Lakeland: The Reserve	80	80	0	33	14	11	58	0.413	0.175	0.138	0.725
Lakeland: Verona South	400	400	0	66	42	67	208	0.248	0.105	0.168	0.520
Lakeland: Verona North	181	181	0	47	21	16	84	0.260	0.116	0.088	0.464
Little Fields	8	8	0	<b></b>	ţ	3	5	0.125	0.125	0.375	0.625
Marchini Meadows	83	83	0	38	16	17	71	0.458	0.193	0.205	0.855
Pacific View-Meadows	78	78	0	18	16	11	45	0.231	0.205	0.141	0.577
River Rím	11	11	0	7	4	2	13	0.636	0.364	0.182	1.182
Sera Monte	33	33	0	6	æ	1	13	0.273	0.091	0.030	0.394
Washington National, Div 1	42	42	0	ည	4	9	15	0.119	0.095	0.143	0.357
Totals	1036		0	324	160	171	655	0.313	0.154	0.165	0.632

# **Developments Under Construction**

Owed the man of the	Units/	Current	To Be					S	fudent Gene	ation Fact
Development Name	Parcels	Occupancy	Occupied	Elem	Middle	¥	Total	Elem	Middle	SH
Beaver Meadows	09	30	30	4	5	4	13	6	5	5
Greenview	16	9	10	,	7	<b>~</b>	33	ဗ	2	2
Lakeland: Pinnacle Estates	76	33	43	7	2	<b>-</b>	10	13	7	7
Lakeland: Vista Heights	125	117	8	30	11	9	47	8	-	-
Trail Run	169	135	34	11	8	7	26	11	S	9
Riverpointe	118	100	18	25	13	21	59	9	3	3
Totals	564	421	143	78	40	40	158	45	22	24

	S	Student Generation Factors	ration Facto	ICS
	Elem	Middle	HS	Total
	6	5	5	19
1	3	2	2	9
-	13	7	2	22
	3	1	ı	9
	11	5	9	21
	9	3	3	11
	45	22	- 54	06

#### Auburn School District Development Growth since 1/1/05

#### March, 2011

nifted
Subn
Plats
d with
jecter
(Pro
and up
Ξ
8

	Units/	Current	To Re	UO	Student Constitute Ending	201101	
Development Name				5	neill Call	olallotti.o	2010
	rarceis	Occupancy	Occupied	Elem	Elem Middle	ິHS	Total
Alicia Glenn	31	0	31	10	9	വ	20
Anderson Acres	14	0	14	4	2	7	6
Backbone Ridge	7	0	7	2	7-	-	4
Brandon Meadows	55	0	55	17	80	၈	35
Brandon Place	78	0	78	24	12	5	49
Bridges	386	0	386	121	09	64	244
Bridle Estates	18	0	18	9	က	3	1
Cam-West	66	0	88	31	15	16	63
Carrington Pointe	24	0	24	8	4	4	15
Daljit Dhaliwal Plat	8	0	8	3	γ	1	5
Estes Park	31	0	31	10	2	2	8
Harpreet Kang	8	0	8	က	-	-	5
Hazof Heights	22	0	22	7	8	4	4
Hazel View	20	0	20	မ	3	3	13
Kendall Ridge	106	0	106	33	16	17	67
Kersey 3 Project	373	0	373	117	58	62	236
Lakeland: East Phase 1	130	0	130	41	70	21	82
Lakeland: Forest Glen At Lakeland	30	0	30	6	9	ស	19
Lakeland: Park Ridge	256	0	256	80	40	42	162
Lawson Place	14	O	14	4	2	2	6
Megan's Meadows	6	0	6	3	1	-	9
Monterey Park	174	0	174	54	27	29	ę
Mountain View Estates	37	0	37	12	9	9	23
New Hope Lutheran Plat	8	0	8	3	1	1	လ
Ridge At Tall Timbers	104	0	104	33	16	17	99
Spencer Place	13	0	13	4	2	2	æ
Stipps Plat	29	0	29	6	4	5	18
Vintage Place	25	0	25	8	4	4	16
Willow Place	18	0	18	9	3	3	11
Yates Plat	16	0	16	5	2	3	10 10
Totals	2143		2143	670	331	354	1355
	Ť	Total from Under Construction	Construction	45	22	24	06
	Grand	Grand Total Students Anticipated	Anticipated	715	353	377	1445

## Auburn School District Development Growth since 1/1/05

#### March, 2011

#### **MULTI FAMILY**

U   omen themselver	Units/	Current	To Be					ls:	Student Generation Factors	ation Factor	מע
	Parcels	Occupancy Occupied	Occupied	Elem	Middle	HS	Total	<b>Wel</b>	Elem Middle	HS	Total
Butte Estates	29	29	0	8	4	2	14	0.276	0.1379	0.069	0.483
Cox/Woodward TH	8	8	0	2	3	0	5	0.250	0.375	0	0.625
_akeland; Capri	168	168		2	1	2	5	0.012	0.006	0.0119	0.030
Lakeland: Carrara	170	170	0	10	4	5	19	0.059	0.0235	0.0294	0.112
akeland: Madera	2	02	0	2	0	-	3	0.029	0	0.0143	0.043
akeland: Palermo Apts	362	362	0	30	8	14	52	0.083	0.0221	0.0387	0.144
akeland: Siena	101	101	0	2	2	3	7	0.020	0.0198	0.0297	0.069
akeland: Sorano	79	79	0	-	0	7	2	0.013	0	0.0127	0.025
Pacific Ave Duplexes	12	12	0	5	2	1	8	0.417	0.1667	0.0833	0.667
Pasa Fino II	13	19	0	τ-	<del>-</del>	2	4	0.053	0.0526	0.1053	0.211
Seasons at Lea Hill Village	332	332	0	104	51	39	194	0.313	0.1536	0.1175	0.584
	1350		0	167	76	70	313	0.124	0.056		0.232
Sorano E Duplexes II t Lea Hill Village	79 12 13 332 1350	79 12 19 332	0 0 0 0		5 1 104 167		0 2 1 1 51 76	0 1 2 1 2 2 51 39 76 70	2 1 8 1 2 4 51 39 194 76 70 313	0     1     2     0.013       2     1     8     0.417       1     2     4     0.053       51     39     184     0.313       76     70     313     0.124	0         1         2         0.013         0         0.0127           2         1         8         0.417         0.1667         0.0833           1         2         4         0.053         0.0526         0.1053           51         39         184         0.313         0.1536         0.1175           76         70         313         0.124         0.056         0.0519

## 2011 Under Constuction

on Factors	HS Tot	1 4
tudent General	Middle	L
S	al Elem	4 2
	HS Tot	1
	Middle	0
	Elem	3
To Be	Occupied	15
Current	Occupancy	100
<u></u>	els	115
Units	Parc	

Total

### 2011 and beyond

	Units/	Current	To Be	Stü	Student
Development name	Parcels	Parcels Occupancy Occupied	Occupied	Elem	PiM
Auburn Hills Apt/TH	205	0	205	25	12
Craig Commercial	10	0	10	_	1
'D" Street Plat	32	0	32	4	7
Monterey Park	65	0	65	8	4
Sundaflen Condos	48	0	48	9	3
Totals	360		360	45	. 2C
	Comple	Complexes Under Construction	anstruction	2	ļ

	Current	To Be	Stu	Student Generation Factors	eration Fa	ctors
S	Occupancy Occupied	Occupied	Elem	Middle	HS	Total
205	0	205	25	12	11	48
10	0	10	1	1	1	2
32	0	32	. 4	2	2	7
65	0	65	8	4	3	15
48	0	48	9	က	2	11
360		360	45	20	19	83
adu	nplexes Under Canstruction	anstruction	2	1	ļ	4
卢	Total Anticipated Students	d Students	46	21	19	87
						۱

