

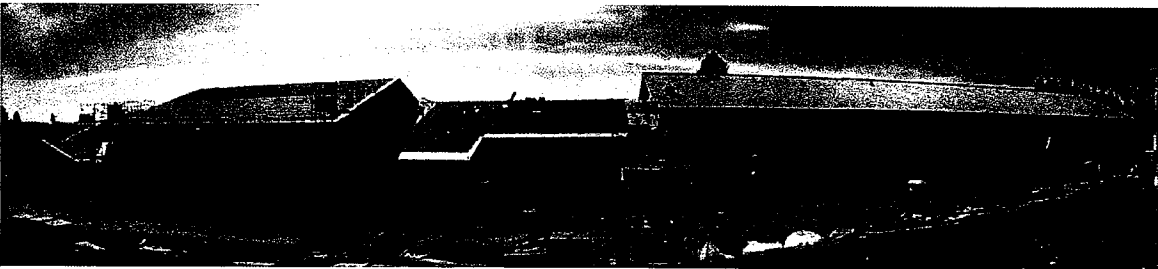
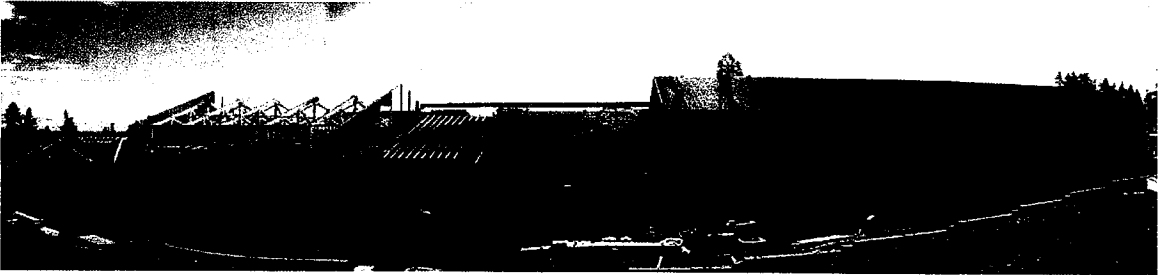
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AUBURN SCHOOL DISTRICT No. 408

CAPITAL FACILITIES PLAN

2007 through 2013



Construction progress of Arthur Jacobsen Elementary

Adopted by the Auburn School District Board of Directors
April 23, 2007

AUBURN SCHOOL DISTRICT No. 408

915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

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

BOARD of DIRECTORS

Carol Helgerson

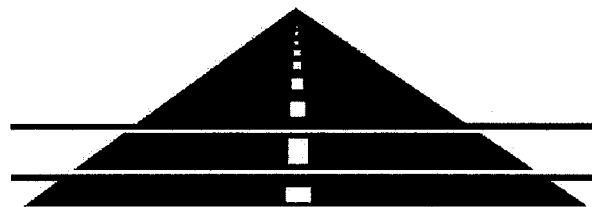
Craig Schumaker

Janice Nelson

Clarissa Ruston

Ray Vefik

Linda S. Cowan, Superintendent



AUBURN SCHOOL DISTRICT
“Avenue to Excellence”

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Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2007 through 2013

I. Executive Summary

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Auburn School District (the "District") as the District's principal planning document, in compliance with the requirements of Washington's Growth Management Act and the adopted ordinances of the counties and cities served by the District. This plan was prepared using data available in the spring of 2007.

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

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

Pursuant to the requirements of the Growth Management Act, 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

2006-07 capacity was 13,168 whereas Full Time Equivalent ("FTE") enrollment for this same period was 13,734.66. The actual number of individual students was 14,418 as of October 1, 2006. (See Section V for more specific information.)

The capital construction plan shown in Section VI addresses the additions 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. Also, the acquisition of a new middle school site and construction of a new middle school and the acquisition of a new elementary school site is needed to accommodate growth. The new facilities are required to meet the projected student population increase to be generated from the large development areas within the Auburn School District. Three areas that have significant impact on the school district are the Lakeland South, the Lea Hill, and the north Auburn valley areas of the district. There are other pockets of development that impact the District as well. The City of Kent has an area of approximately 158 acres that was sold to developers in 2004.

The 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 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
2007 through 2013

EXECUTIVE SUMMARY

CAPITAL FACILITIES PLAN CHANGES FROM 2006 TO 2007

Listed below is a summary level outline of the changes from the 2006 Capital Facilities Plan that are a part of the 2007 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 in English as a Second Language program required 1 additional classroom at the elementary level.
- B. Increase of 1 learning specialist classroom at elementary level
- C. Increase of 1 early childhood classroom at elementary level
- D. Reduction of 1 second grade TOSA program at elementary level
- E. Increase of 4 full day kindergarten programs at elementary level
- F. Increase of 2 special education resource rooms at elementary level
- G. Increase of 1 structured learning classroom at middle school level
- H. Reduction of 2 special education resource rooms at high school level

Section IV

Inventory of Facilities

Updated to include Arthur Jacobsen Elementary School in inventory, opening 2007.

Section V

Pupil Capacity

Updated to include Arthur Jacobsen Elementary School in inventory, opening 2007.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013

EXECUTIVE SUMMARY

Section VII
Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2006 to 2007

DATA ELEMENTS	CPF 2006	CPF 2007	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621, Student Generation Factors are calculated by the school district based on district records of average actual student generation rates for new developments constructed over the last five years.
Elementary	0.3010	0.3120	
Mid School	0.1510	0.1270	
Sr. High	0.1660	0.1610	
Multi-Family			
Elementary	0.0611	0.0460	
Mid School	0.0317	0.0190	
Sr. High	0.0452	0.0340	
School Construction Costs			
Elementary	\$16,900,000	\$21,500,000	Updated project estimated costs.
Middle School	\$30,000,000	\$42,000,000	Updated project estimated costs.
High School	\$58,500,000	\$0	High School in full operation
Site Acquisition Costs			
Cost per acre	\$146,000	\$228,269	Updated estimates on land costs
Boeckh Index	\$154.22	\$154.22	Updated to projected SPI schedule.(G. Beck)
Match % - State	55.71%	58.11%	Updated to current SPI schedule.
Match % - District	44.29%	41.89%	Computed
District Average AV			
Single Family	\$237,281	\$257,404	Updated from February 2007 King County Dept of Assessments data.
Multi-Family	\$57,530	\$69,427	Updated from March 2007 King County Dept of Assessments data using weighted average.
Debt Serv Tax Rate	\$2.39	\$2.14	Current Fiscal Year
GO Bond Int Rate	4.39%	4.08%	Current Rate (Bond Buyers 20 Index 3-07)

Section VIII
Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2006
- Appendix A.2 - Updates enrollment projections with anticipated buildout schedule.
- Appendix A.3 - Student Generation Survey

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
ENROLLMENT PROJECTIONS

The Auburn School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous 13 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 the Lakeland South and Lea Hill areas as shown in Appendix A.2.

TABLE II.1	ASD ENROLLMENT PROJECTIONS (Oct 2006)						
	ACTUAL 2006-2007	PROJ 2007-2008	PROJ 2008-2009	PROJ 2009-2010	PROJ 2010-2011	PROJ 2011-2012	PROJ 2012-2013
GRADE							
KDG	941	960	978	1000	1022	1037	1053
1	1012	1013	1032	1056	1079	1095	1111
2	1002	1041	1042	1065	1088	1104	1120
3	1031	1040	1079	1084	1107	1124	1140
4	1049	1060	1069	1112	1118	1135	1152
5	998	1084	1095	1109	1153	1152	1169
K - 5	6033	6197	6295	6424	6567	6647	6745
6	1058	1028	1114	1130	1145	1181	1181
7	1014	1096	1066	1156	1172	1179	1216
8	1072	1043	1125	1099	1190	1198	1206
6 - 8	3144	3167	3305	3385	3506	3559	3602
9	1372	1385	1362	1456	1439	1527	1542
10	1400	1322	1332	1311	1402	1372	1458
11	1322	1326	1244	1255	1231	1310	1277
12	1147	1248	1249	1169	1178	1144	1221
9 - 12	5241	5281	5188	5192	5250	5353	5497
TOTALS	14418	14645	14787	15001	15323	15558	15844

GRADES K-12	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
K-5 w/K @ 1/2	5563	5717	5806	5924	6056	6128	6219
6-8	3144	3167	3305	3385	3506	3559	3602
9-12	5241	5281	5188	5192	5250	5353	5497
K-12 w/K @ 1/2	13948	14166	14298	14501	14812	15040	15318

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section III

Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2007 through 2013
STANDARD OF SERVICE

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

OVERVIEW

The Auburn School District operates thirteen elementary schools housing 6,033 students in grades K through 5. The 905 of the 955 Kindergarten students attend 1/2 days throughout the year. Grades 1 through 5, plus 125 kindergartners, attend on a full day basis. When converted to a full time equivalence the K-5 enrollment is 5,563. Four middle schools house 3,144 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school housing 5,241 students in grades 9 through 12. The District opened the fourth high school in the fall of 2005.

CLASS SIZE

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

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

ELEMENTARY SCHOOLS

STRUCTURED LEARNING AND BEHAVIOR AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate disabilities at the elementary school level which currently uses eight classrooms to provide for 96 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.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

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

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

NATIVE AMERICAN RESOURCE ROOM

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

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

HEAD START

The Auburn School District operates a Head Start program for approximately 118 youngsters in six sections of 1/2 day in length. The program is housed at Evergreen Heights Elementary School and utilizes three standard elementary classrooms and auxiliary office space. The housing requirements for this program are not provided for in the SPI space guidelines.

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

EARLY CHILDHOOD SPECIAL EDUCATION

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
STANDARD OF SERVICE

READING LABS

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

Loss of Permanent Capacity 4 rooms @ 26.5 each =	(106)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(106)

MUSIC ROOMS

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

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

ENGLISH AS A SECOND LANGUAGE PROGRAM

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

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

SECOND GRADE TOSA PROGRAM

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

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

ELEMENTARY LEARNING SPECIALIST PROGRAM

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
 STANDARD OF SERVICE

MIDDLE SCHOOLS

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates three structured learning classrooms at the middle school level for students with moderate disabilities. One developmentally disabled classroom for students with profound disabilities. The housing requirements for this program are provided in the SPI space allocations.

ACCESS SPECIAL EDUCATION

The Auburn School District provides a transition program for students with behavioral disorders. The program is housed at one of the middle schools and uses one classroom. The housing requirements for this program are provided in the SPI space allocations.

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. Three classrooms per school (twelve total) are required to provide for approximately 300 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

MIDDLE SCHOOL COMPUTER LABS

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

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

ENGLISH AS A SECOND LANGUAGE

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

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

ROOM UTILIZATION

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. SPI Report #3 dated 11/08/06 identifies 151 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2007 through 2013
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	<u>(210)</u>

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 five standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 5 rooms @ 30 each =	(150)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(150)</u>

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates four structured learning center classrooms for 46 students with moderate to severe disabilities. The housing requirements for this program are provided in the SPI space guidelines.

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current senior high school program requires thirteen classrooms to provide for approximately 404 students. The SPI space guidelines provide for one of the thirteen teaching stations.

Loss of Permanent Capacity 12 rooms @ 30 each =	(360)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(360)</u>

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)
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Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
STANDARD OF SERVICE

ROOM UTILIZATION

The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. SPI Report #3 dated 11/08/06 identifies 148 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations.

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

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity =	(2,014)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(2,014)

MIDDLE SCHOOL

Loss of Permanent Capacity =	(480)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(480)

SENIOR HIGH

Loss of Permanent Capacity =	(1,270)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,270)

TOTAL

Loss of Permanent Capacity =	(3,764)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(3,764)

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
 INVENTORY OF FACILITIES

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

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

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

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

District School Facilities

Table IV.1	Permanent Facilities @ OSPI Rate Capacity (November 2006)
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Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	492	5.40	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	401	6.70	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	550	10.50	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	415	8.30	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	485	8.75	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	459	10.00	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	531	10.00	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	456	8.09	5602 South 316th, Auburn WA, 98001
Alpac Elementary	494	10.60	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	595	16.40	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	578	12.67	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	585	12.00	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	585*	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	585*	10.00	29205 132 nd Street SE, Auburn, WA 98092
ELEM CAPACITY	7211		
Middle Schools			
Cascade Middle School	836	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	898	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	849	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	845	30.88	620 37th Street Southeast, Auburn WA, 98002
MS CAPACITY	3,428		
Senior High Schools			
West Auburn High School	231	5.10	401 West Main Street, Auburn WA, 98001
Auburn Senior High	2,261	18.60	800 Fourth Street Northeast, Auburn WA, 98002
Auburn Riverside HS	1,388	33.00	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,431	40.00	28900 124 th Ave SE, Auburn, WA 98092
SH CAPACITY	5,311		
TOTAL CAPACITY	15,950		*Estimated - Not included in November 2006 OSPI Report

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
 INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (March 2007)						
Elementary Location	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Washington	0	0	0	0	0	0	0
Terminal Park	2	2	2	2	2	2	2
Dick Scobee	3	3	3	3	3	3	3
Pioneer	3	3	3	3	3	3	3
Chinook	5	5	5	5	5	5	5
Lea Hill	5	5	2	2	2	2	2
Gildo Rey	6	6	6	6	6	6	6
Evergreen Heights	0	0	2	2	2	2	2
Alpac	2	2	2	2	2	2	2
Lake View	2	2	2	2	2	2	2
Hazelwood	0	0	0	0	0	0	0
Ilalko	5	2	2	2	2	2	2
Lakeland Hills Elementary	0	0	0	0	0	0	0
Arthur Jacobsen Elementary	-	0	0	0	0	0	0
TOTAL UNITS	33	30	29	29	29	29	29
TOTAL CAPACITY	875	795	769	769	769	769	769

Middle School Location	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Cascade	0	0	0	2	2	2	2
Olympic	0	0	2	2	2	2	2
Rainier	5	5	8	8	8	8	8
Mt. Baker	4	4	6	6	8	8	8
TOTAL UNITS	9	9	16	18	20	20	20
TOTAL CAPACITY	270	270	480	540	600	600	600

Sr. High School Location	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
West Auburn	0	0	1	1	1	1	1
Auburn	12	12	12	12	12	12	12
Auburn Riverside	10	13	13	13	13	13	13
Auburn Mountainview	0	0	0	0	0	0	0
TOTAL UNITS	22	25	26	26	26	26	26
TOTAL CAPACITY	660	750	780	780	780	780	780

COMBINED TOTAL UNITS	64	64	71	73	75	75	75
COMBINED TOTAL CAPACITY	1,805	1,815	2,029	2,089	2,149	2,149	2,149

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN

2007 through 2013

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 WITH relocatables		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1/	A. SPI Capacity	15,365	15,365	15,950	15,950	15,950	16,750	16,750
	A.1 SPI Capacity-New Elem		585					
	A.2 SPI Capacity- New MS					800		
	B. Capacity Adjustments	(2,199)	(1,949)	(1,735)	(1,675)	(1,615)	(1,615)	(1,615)
	C. Net Capacity	13,166	14,001	14,215	14,275	15,135	15,135	15,135
	D. ASD Enrollment	14,418	14,645	14,787	15,001	15,323	15,558	15,844
3/	E. ASD Surplus/Deficit	(1,252)	(644)	(572)	(727)	(188)	(424)	(710)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	1,805	1,815	2,029	2,089	2,149	2,149	2,149
	Exclude SOS (pg 14)	(4,004)	(3,764)	(3,764)	(3,764)	(3,764)	(3,764)	(3,764)
	Total Adjustments	(2,199)	(1,949)	(1,735)	(1,675)	(1,615)	(1,615)	(1,615)

Table V.2								
Capacity WITHOUT relocatables		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1/	A. SPI Capacity	15,365	15,365	15,950	15,950	15,950	16,750	16,750
	A.1 SPI Capacity-New Elem		585					
	A.2 SPI Capacity- New MS					800		
	B. Capacity Adjustments	(4,004)	(3,764)	(3,764)	(3,764)	(3,764)	(3,764)	(3,764)
	C. Net Capacity	11,361	12,186	12,186	12,186	12,986	12,986	12,986
	D. ASD Enrollment	14,418	14,645	14,787	15,001	15,323	15,558	15,844
	E. ASD Surplus/Deficit	(3,057)	(2,459)	(2,601)	(2,815)	(2,337)	(2,572)	(2,858)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(4,004)	(3,764)	(3,764)	(3,764)	(3,764)	(3,764)	(3,764)
	Total Adjustments	(4,004)	(3,764)	(3,764)	(3,764)	(3,764)	(3,764)	(3,764)

1/ New facilities shown in 2010-11 are not funded under the current Capital Facilities Plan.

2/ The Standard of Service represents 26.05% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 23.95% of SPI capacity.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN

2007 through 2013

PUPIL CAPACITY

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2007)

A. Elementary Schools

Building	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Washington	492	492	492	492	492	492	492
Terminal Park	401	401	401	401	401	401	401
Dick Scobee	550	550	550	550	550	550	550
Pioneer	415	415	415	415	415	415	415
Chinook	485	485	485	485	485	485	485
Lea Hill	459	459	459	459	459	459	459
Gildo Rey	531	531	531	531	531	531	531
Ever Heights	456	456	456	456	456	456	456
Alpac	494	494	494	494	494	494	494
Lake View	595	595	595	595	595	595	595
Hazelwood	578	578	578	578	578	578	578
Ilalko	585	585	585	585	585	585	585
Lakeland Hills Elementar	585	585	585	585	585	585	585
Arthur Jacobsen	0	585	585	585	585	585	585
Elemenarty #15							
ELEM CAPACITY	6,626	7,211	7,211	7,211	7,211	7,211	7,211

B. Middle Schools

Building	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Cascade	836	836	836	836	836	836	836
Olympic	898	898	898	898	898	898	898
Rainier	849	849	849	849	849	849	849
Mt. Baker	845	845	845	845	845	845	845
Middle School #5	0	0	0	0	800	800	800
MS CAPACITY	3,428	3,428	3,428	3,428	4,228	4,228	4,228

C. Senior High Schools

Building	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
West Auburn	231	231	231	231	231	231	231
Auburn	2,261	2,261	2,261	2,261	2,261	2,261	2,261
Auburn Riverside	1,388	1,388	1,388	1,388	1,388	1,388	1,388
Auburn Mountainview	1,431	1,431	1,431	1,431	1,431	1,431	1,431
SH CAPACITY	5,311	5,311	5,311	5,311	5,311	5,311	5,311

COMBINED CAPACITY	15,365	15,950	15,950	15,950	16,750	16,750	16,750
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Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2007 through 2013
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 is providing \$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 that will come from an area that includes a large development known as Lakeland South. Lakeland South is 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 includes 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.

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 #1054 to place on the ballot in February 2005 two elementary schools. 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 under construction in the Lea Hill area on a 10 acre site and is scheduled to open in the Fall of 2007.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
CAPITAL CONSTRUCTION PLAN

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. The committee also recommended that the District have Middle School #5 on-line by Fall of 2009.

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 Kent to Auburn effective September 29, 2006.

The District is projecting 1358 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 a 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 seventy-two 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.

2006-13 Capital Construction Plan (March 2007)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	06-07	07-08	08-09	09-10	10-11	11-12	12-13
All Facilities - Technology Modernization	Yes	\$12,000,000	2006 6 Year Cap Levy	XX	XX	XX	XX	XX		
Portables	Yes	\$700,000	Impact Fees	XX	XX	XX	XX			
1/ Property Purchase			Impact Fees	XX	XX					
New Middle School	Yes	\$5,000,000	State Mat		XX	XX	XX			
New Elementary	Yes	\$2,500,000								
Lakeland Hills Elem	Yes	\$16,900,000	Bond Impact Fee	XX open						
Arthur Jacobsen Elem	Yes	\$21,500,000	Bond Impact Fee	XX const	XX open					
1/ Middle School #5	No	\$42,000,000	Bond Impact Fee		XX plan	XX const	XX const	XX open		
1/ Elementary #15	No	\$24,000,000	Bond Impact Fee						XX plan	XX const

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.

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013

IMPACT FEE COMPUTATION (Spring 2007)

- Lakeland Hills Elementary within 6 year period
- Arthur Jacobsen Elementary within 6 year period
- Middle school site acquisition within 6 year period
- Middle School #5 within 6 year period
- Elementary #15 site acquisition within 6 year period

I. SITE COST PER RESIDENCE

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

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	12	\$228,269	550	0.3120	0.0460	\$1,553.89	\$229.10
Middle Sch (6 - 8)	25	\$228,269	800	0.1270	0.0190	\$905.94	\$135.53
Sr High (9 - 12)	40	\$0	1500	0.1610	0.0340	\$0.00	\$0.00
						\$2,459.83	\$364.63

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$21,500,000	550	0.9681	0.3120	0.0460	\$11,807.29	\$1,740.82
Mid Sch (6 - 8)	\$42,000,000	800	0.9681	0.1270	0.0190	\$6,454.80	\$965.68
Sr High (9 - 12)	\$0	1500	0.9681	0.1610	0.0340	\$0.00	\$0.00
						\$18,262.09	\$2,706.50

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$105,000	26.5	0.0319	0.3120	0.0460	\$39.44	\$5.81
Mid Sch (6 - 8)	\$105,000	30	0.0319	0.1270	0.0190	\$14.18	\$2.12
Sr High (9 - 12)	\$105,000	30	0.0319	0.1610	0.0340	\$17.98	\$3.80
						\$71.59	\$11.73

IV. STATE MATCH CREDIT PER RESIDENCE

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

Elem (K - 5)	Boeckh Index	SPI Footage	District Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$154.22	90	58.11%	0.3120	0.0460	\$2,516.45	\$371.02
Mid Sch (6 - 8)	\$154.22	108	58.11%	0.1270	0.0190	\$1,229.19	\$183.89
Sr High (9 - 12)	\$154.22	130	58.11%	0.1610	0.0340	\$1,875.69	\$396.11
						\$5,621.33	\$951.02

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

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

	Ave Resid Asstd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Numb of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$257,404	\$2.14	4.08%	10	\$4,450.10	
Multi Family	\$69,427	\$2.14	4.08%	10		\$1,200.28

VI. DEVELOPER PROVIDED FACILITY CREDIT

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

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

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multi Family
Site Costs	\$2,459.83	\$364.63
Permanent Facility Const Costs	\$18,262.09	\$2,706.50
Temporary Facility Costs	\$71.59	\$11.73
State Match Credit	(\$5,621.33)	(\$951.02)
Tax Credit	(\$4,450.10)	(\$1,200.28)
FEE (No Discount)	\$10,722.08	\$931.56
FEE (50% Discount)	\$5,361.04	\$465.78
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$5,361.04	\$465.78

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013

	IMPACT FEE ELEMENTS			SINGLE FAMILY			MULTI FAMILY		
	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	0.3120	0.1270	0.1610	0.046	0.019	0.034			
New Fac Capacity	550	800	1500	550	800	1500			
New Facility Cost	\$21,500,000	\$42,000,000	\$21,500,000	\$21,500,000	\$42,000,000	\$21,500,000			
Temp Rm Capacity	26.5	30	30	26.5	30	30			
Temp Facility Cost	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000			
Site Acreage	12	25	40	12	25	40			
Site Cost/Acre	\$228,269	\$228,269	\$228,269	\$228,269	\$228,269	\$228,269			
Perm Sq Footage	1,615,925	1,615,925	1,615,925	1,615,925	1,615,925	1,615,925			
Temp Sq Footage	53,248	53,248	53,248	53,248	53,248	53,248			
Total Sq Footage	1,669,173	1,669,173	1,669,173	1,669,173	1,669,173	1,669,173			
% - Perm Facilities	0.9681	0.9681	0.9681	0.9681	0.9681	0.9681			
% - Temp Facilities	0.0319	0.0319	0.0319	0.0319	0.0319	0.0319			
SPI Sq F/Student	90	108	130	90	108	130			
Boeckh Index	\$154.22	\$154.22	\$154.22	\$154.22	\$154.22	\$154.22			
Match % - State	58.11%	58.11%	58.11%	58.11%	58.11%	58.11%			
Match % - District	41.89%	41.89%	41.89%	41.89%	41.89%	41.89%			
Dist Aver AV	\$257,404	\$257,404	\$257,404	\$257,404	\$257,404	\$257,404			
Debt Serv Tax Rate	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14			
G. O Bond Int Rate	4.08%	4.08%	4.08%	4.08%	4.08%	4.08%			

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Projected Ann Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Lewis	5.00	1999	\$495,551	\$99,110				
Moore	5.00	1999	\$510,472	\$102,094				
Plemmons	17.28	1999	\$1,317,757	\$76,259	5.00%	Middle School	2007	\$228,269
Polygon	22.55	1999	\$2,812,158	\$124,708				
Lakeland	12.00	2002	\$2,701,043	\$225,087				
Total	61.83		\$7,836,981	\$126,750				

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

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 2006

Introduction

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

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

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

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

Tables

Table 1 – Thirteen Year History of October 1 Enrollments – page 32

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 33

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

- 1. Factor 1 – Average Pupil Change Between Grade Levels**

This factor is sometimes referred to as the "holding power" or "cohort survival." It is a measure of the number of pupils gained or lost as they move from one grade level to the next.

2. Factor 2 - Average Pupil Change by Grade Level

This factor is the average change at each grade level over the 13 or 6-year period.

3. Factor 3 – Auburn School District Kindergarten Enrollment as a Function of King County Live Births.

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

Table 3 – Projection Models – pages 34-42

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

- Table 3.13 (pg 34) – 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 34) – 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 35) – 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 36) – 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 37) – 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 38) – 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 39) – Collects the four projection models by grade group for ease of comparison.
- Table 5 (pgs 40-42) – 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.

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE 1 Thirteen Year History of October 1 Enrollments(Rev 10/06)

GRADE	94/95	95/96	96/97	97/98	98/99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	Actual 06-07
KDG	927	957	963	978	854	849	912	846	905	922	892	955	941
1	984	948	998	1031	995	943	905	968	900	982	960	963	1012
2	957	989	970	1014	1023	1015	914	949	961	909	992	963	1002
3	963	971	990	980	1009	1054	1031	966	940	996	918	1002	1031
4	921	934	961	985	974	1012	1071	1077	973	947	1016	939	1049
5	933	930	917	958	982	983	1011	1108	1062	1018	957	1065	998
6	924	924	916	941	962	981	998	1028	1104	1111	1020	1004	1058
7	872	963	934	959	939	1015	979	1017	1021	1131	1124	1028	1014
8	964	868	949	911	959	974	1003	1004	1026	1052	1130	1137	1072
9	968	1073	1061	1163	1156	1202	1222	1405	1441	1473	1461	1379	1372
10	908	967	1084	1012	1165	1132	1157	1073	1234	1249	1261	1383	1400
11	819	866	893	1026	1007	1036	1067	1090	927	1010	1055	1182	1322
12	662	723	805	811	917	855	865	930	933	902	886	1088	1147
TOTALS	11802	12113	12441	12769	12942	13051	13135	13461	13427	13702	13672	14088	14418
Percent of Gain	2.64%	2.71%	2.64%	2.64%	1.35%	0.84%	0.64%	2.48%	(0.22)%	2.05%	(0.22)%	3.04%	2.34%
Pupil Gain	311	328	328	328	173	109	84	326	-34	275	-30	416	330
Average % Gain for 1st 6 years.													1.57%
Average Pupil Gain for last 6 years.													214
Average % Gain for 13 years.													1.69%
Average Pupil Gain for 13 years.													218

TABLE 1A Grade Group Combinations

KDG	927	957	963	978	854	849	912	846	905	922	892	955	941
K,1,2	2868	2894	2931	3023	2872	2807	2731	2763	2766	2813	2844	2881	2955
K - 5	5685	5729	5799	5946	5837	5856	5844	5914	5741	5774	5735	5887	6033
K - 6	6609	6653	6715	6887	6799	6837	6842	6942	6845	6885	6755	6891	7091
1 - 3	2904	2908	2958	3025	3027	3012	2850	2883	2801	2887	2870	2928	3045
1 - 5	4758	4772	4836	4968	4983	5007	4932	5068	4836	4852	4843	4932	5092
1 - 6	5682	5696	5752	5909	5945	5988	5930	6096	5940	5963	5863	5936	6150
6 - 8	2760	2755	2799	2811	2860	2970	2980	3049	3151	3294	3274	3169	3144
7 - 8	1836	1831	1883	1870	1898	1989	1982	2021	2047	2183	2254	2165	2086
7 - 9	2804	2904	2944	3033	3054	3191	3204	3426	3488	3656	3715	3544	3458
9 - 12	3357	3629	3843	4012	4245	4225	4311	4498	4535	4634	4663	5032	5241
10 - 12	2389	2556	2782	2849	3089	3023	3089	3093	3094	3161	3202	3653	3869

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE 2 Factors Used in Projections

Factor 1		Average Pupil Change Between Grade Levels	
13 YEAR BASE		6 YEAR BASE	
K to 1	53.75	K to 1	59.40
1 to 2	10.33	1 to 2	10.80
2 to 3	19.33	2 to 3	22.60
3 to 4	9.83	3 to 4	20.40
4 to 5	14.92	4 to 5	29.60
5 to 6	10.25	5 to 6	17.40
6 to 7	17.58	6 to 7	10.20
7 to 8	8.58	7 to 8	19.20
8 to 9	285.92	8 to 9	355.40
9 to 10	(73.92)	9 to 10	(126.40)
10 to 11	(95.33)	10 to 11	(140.80)
11 to 12	(93.00)	11 to 12	(61.60)
total	168.25	total	216.20

Factor 1 is the average gain or loss of pupils as they move from one grade level to the next. Factor 1 uses the past (12) OR (5) years of changes.

Factor 2		Average Pupil Change By Grade Level	
13 YEAR BASE		6 YEAR BASE	
K	1.17	K	19.00
1	2.33	1	8.80
2	3.75	2	10.60
3	5.67	3	13.00
4	10.67	4	(5.60)
5	5.42	5	(22.00)
6	11.17	6	6.00
7	11.83	7	(0.60)
8	9.00	8	13.60
9	33.67	9	(6.60)
10	41.00	10	65.40
11	41.92	11	46.40
12	40.42	12	43.40

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

AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS											
AS FUNCTION OF KING COUNTY LIVE BIRTH RATES											AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS
Factor	CAL- ENDAR YEAR	TOTAL LIVE BIRTHS	2/3rds BIRTHS	1/3rds BIRTHS	YEAR OF ENROLL	ADJUSTED LIVE BIRTHS	KDG ENROLL	ADJUSTED LIVE BIRTHS	ADJUSTED LIVE BIRTHS	ADJUSTED LIVE BIRTHS	
3	1969	20,468	13,645	6,823	75/76	19,840	622	19,840	622	3.135%	
	1970	19,526	13,017	6,509	76/77	17,466	652	17,466	652	3.733%	
	1971	16,436	10,957	5,479	77/78	14,625	578	14,625	578	3.952%	
	1972	13,719	9,146	4,573	78/79	13,539	598	13,539	598	4.417%	
	1973	13,449	8,966	4,483	79/80	13,478	618	13,478	618	4.585%	
	1974	13,493	8,995	4,498	80/81	13,524	600	13,524	600	4.436%	
	1975	13,540	9,027	4,513	81/82	13,687	588	13,687	588	4.296%	
	1976	13,761	9,174	4,587	82/83	14,375	698	14,375	698	4.856%	
	1977	14,682	9,788	4,894	83/84	14,958	666	14,958	666	4.452%	
	1978	15,096	10,064	5,032	84/85	16,048	726	16,048	726	4.524%	
	1979	16,524	11,016	5,508	85/86	16,708	792	16,708	792	4.740%	
	1980	16,800	11,200	5,600	86/87	17,000	829	17,000	829	4.876%	
	1981	17,100	11,400	5,700	87/88	18,241	769	18,241	769	4.216%	
	1982	18,811	12,541	6,270	88/89	18,626	817	18,626	817	4.386%	
	1983	18,533	12,355	6,178	89/90	18,827	871	18,827	871	4.626%	
	1984	18,974	12,649	6,325	90/91	19,510	858	19,510	858	4.398%	
	1985	19,778	13,185	6,593	91/92	19,893	909	19,893	909	4.569%	
	1986	19,951	13,301	6,650	92/93	21,852	920	21,852	920	4.210%	
	1987	22,803	15,202	7,601	93/94	21,624	930	21,624	930	4.301%	
	1988	21,034	14,023	7,011	94/95	24,062	927	24,062	927	3.853%	
	1989	25,576	17,051	8,525	95/96	26,358	954	26,358	954	3.619%	
	1990	26,749	17,833	8,916	96/97	24,116	963	24,116	963	3.993%	
	1991	22,799	15,199	7,600	97/98	20,973	978	20,973	978	4.663%	
	1992	20,060	13,373	6,687	98/99	21,573	854	21,573	854	3.959%	
	1993	22,330	14,887	7,443	99/00	22,129	849	22,129	849	3.837%	
	1994	22,029	14,686	7,343	00/01	24,013	912	24,013	912	3.798%	
	1995	25,005	16,670	8,335	01/02	22,717	846	22,717	846	3.724%	
	1996	21,573	14,382	7,191	02/03	21,622	905	21,622	905	4.186%	
	1997	21,646	14,431	7,215	03/04	22,023	922	22,023	922	4.186%	
	1998	22,212	14,808	7,404	04/05	22,075	892	22,075	892	4.041%	
	1999	22,007	14,671	7,336	05/06	22,327	955	22,327	955	4.277%	
	2000	22,487	14,991	7,496	06/07	22,014	941	22,014	941	4.274%	
	2001	21,778	14,519	7,259	07/08	21,835	916	21,835	916	Average	
	2002	21,863	14,575	7,288	08/09	22,242	933	22,242	933	Average	
	2003	22,431	14,954	7,477	09/10	22,745	954	22,745	954	Average	
	2004	22,902	15,268	7,634	10/11	22,754	954	22,754	954	Average	
	2005	22,680	15,120	7,560		7,560				Average	

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE 3.13 DISTRICT PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ		
KDG	08/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
1	941	942	943	945	946	947	948	949	950	952	953	954	955	956
2	1012	995	996	997	998	999	1001	1002	1003	1004	1005	1006	1008	1009
3	1002	1022	1005	1006	1007	1009	1010	1011	1012	1013	1014	1016	1017	1018
4	1031	1021	1042	1024	1026	1027	1028	1029	1030	1031	1033	1034	1035	1036
5	1049	1041	1031	1052	1034	1035	1037	1038	1039	1040	1041	1042	1044	1045
6	998	1064	1056	1046	1066	1049	1050	1052	1053	1054	1055	1056	1057	1059
7	1058	1008	1074	1066	1056	1077	1059	1061	1062	1063	1064	1065	1066	1068
8	1014	1076	1026	1092	1084	1074	1094	1077	1078	1079	1081	1082	1083	1084
9	1072	1023	1084	1034	1100	1092	1083	1103	1086	1087	1088	1089	1090	1091
10	1372	1358	1309	1370	1320	1386	1378	1368	1389	1372	1373	1374	1375	1376
11	1400	1298	1284	1235	1296	1246	1312	1304	1295	1315	1298	1299	1300	1301
12	1322	1305	1203	1189	1139	1201	1151	1217	1209	1199	1220	1202	1203	1205
TOTALS	14418	14381	14264	14165	14169	14189	14259	14268	14329	14325	14330	14346	14342	14357
Percent of Gain (0.25)% (0.82)% (0.69)% 0.03% 0.14% 0.49% 0.07% 0.42% (0.03)% 0.04% 0.11% (0.02)% 0.11%														
Pupil Gain (37) (117) (99) 4 19 70 10 60 (4) 5 16 (3) 15														

TABLE 3.6 DISTRICT PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ		
KDG	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
1	941	960	979	998	1017	1036	1055	1074	1093	1112	1131	1150	1169	1188
2	1012	1000	1019	1038	1057	1076	1095	1114	1133	1152	1171	1190	1209	1228
3	1002	1023	1011	1030	1049	1068	1087	1106	1125	1144	1163	1182	1201	1220
4	1031	1025	1045	1034	1053	1072	1091	1110	1129	1148	1167	1186	1205	1224
5	1049	1051	1045	1066	1054	1073	1092	1111	1130	1149	1168	1187	1206	1225
6	998	1079	1081	1075	1095	1084	1103	1122	1141	1160	1179	1198	1217	1236
7	1058	1015	1096	1098	1092	1113	1101	1120	1139	1158	1177	1196	1215	1234
8	1014	1068	1026	1106	1109	1102	1123	1111	1130	1149	1168	1187	1206	1225
9	1072	1033	1087	1045	1125	1128	1121	1142	1131	1150	1169	1188	1207	1226
10	1372	1427	1389	1443	1400	1481	1483	1477	1498	1486	1505	1524	1543	1562
11	1400	1246	1301	1262	1316	1274	1354	1357	1350	1371	1360	1379	1398	1417
12	1322	1259	1105	1160	1121	1176	1133	1214	1216	1210	1230	1219	1238	1257
TOTALS	14418	14447	14382	14399	14589	14742	14954	15130	15388	15544	15737	15955	16171	16418
Percent of Gain 0.20% (0.45)% (65) 17 190 154 211 176 238 176 1.15% 1.24% 1.39% 1.36% 1.53%														
Pupil Gain 29 (65) 17 190 154 211 176 238 176 193 218 216 247														

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE 3.13A DISTRICT PROJECTIONS														
Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 06/07	PROJ 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20
K	941	916	933	954	954									
1	1012	995	969	986	1007	1008								
2	1002	1022	1005	980	997	1018	1018							
3	1031	1021	1042	1024	999	1016	1037	1037						
4	1049	1041	1031	1052	1034	1009	1026	1047	1047					
5	998	1064	1056	1046	1066	1049	1024	1041	1062	1062				
6	1058	1008	1074	1066	1056	1077	1059	1034	1051	1072	1072			
7	1014	1076	1026	1092	1084	1074	1094	1077	1062	1069	1090	1090		
8	1072	1023	1084	1034	1100	1092	1083	1103	1086	1060	1077	1098	1099	
9	1372	1358	1309	1370	1320	1386	1378	1368	1389	1372	1346	1363	1384	1385
10	1400	1298	1284	1235	1296	1246	1312	1304	1295	1315	1298	1272	1289	1310
11	1322	1305	1203	1189	1139	1201	1151	1217	1209	1199	1220	1202	1177	1194
12	1147	1229	1212	1110	1096	1046	1108	1058	1124	1116	1106	1127	1109	1084
TOTALS	14418	14355	14227	14137	14149									
Percent of Gain (0.44)% (0.89)% (0.63)% 0.09%														
Pupil Gain (63) (90) 13														

TABLE 3.6A DISTRICT PROJECTIONS														
Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 06/07	PROJ 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20
KDG	941	916	933	954	954									
1	1012	1000	975	992	1013	1013								
2	1002	1023	1011	986	1003	1024	1024							
3	1031	1025	1045	1034	1008	1025	1046	1047						
4	1049	1051	1045	1066	1054	1029	1046	1067	1067					
5	998	1079	1081	1075	1095	1084	1058	1075	1096	1097				
6	1058	1015	1096	1098	1092	1113	1101	1076	1093	1114	1114			
7	1014	1068	1026	1106	1109	1102	1123	1111	1086	1103	1124	1124		
8	1072	1033	1087	1045	1125	1128	1121	1142	1131	1105	1122	1143	1144	
9	1372	1427	1389	1443	1400	1481	1483	1477	1498	1486	1461	1478	1499	1499
10	1400	1246	1301	1262	1316	1274	1354	1357	1350	1371	1360	1334	1351	1372
11	1322	1259	1105	1160	1121	1176	1133	1214	1216	1210	1230	1219	1193	1210
12	1147	1260	1198	1043	1099	1060	1114	1071	1152	1154	1148	1169	1157	1132
TOTALS	14418	14403	14291	14263	14390									
Percent of Gain (0.11)% (0.78)% (0.19)% 0.89%														
Pupil Gain (15) (112) (28) 127														

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE K-5 PROJECTIONS
3E.13 Based on 13 Year Histor.

GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
KDG	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20	19/20
1	941	942	943	945	946	947	948	949	950	952	953	954	955	956				
2	1012	995	996	997	998	999	1001	1002	1003	1004	1005	1006	1008	1009				
3	1002	1022	1005	1006	1007	1009	1010	1011	1012	1013	1014	1016	1017	1018				
4	1031	1021	1042	1024	1026	1027	1028	1029	1030	1031	1033	1034	1035	1036				
5	1049	1041	1031	1052	1034	1035	1037	1038	1039	1040	1041	1042	1044	1045				
K-5 TOT	6033	6085	6073	6070	6078	6066	6073	6080	6087	6094	6101	6108	6115	6122				
Percent of Gain	0.87%	(0.20)%	(0.05)%	0.13%	(0.19)%	0.12%	0.12%	0.12%	0.12%	0.11%	0.11%	0.11%	0.11%	0.11%				
Pupil Gain	52	(12)	(3)	8	(11)	7	7	7	7	7	7	7	7	7				

TABLE K-5 PROJECTIONS
3E.6 Based on 6 Year Histor

GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
KDG	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20	19/20
1	941	960	979	998	1017	1036	1055	1074	1093	1112	1131	1150	1169	1188				
2	1012	1000	1019	1038	1057	1076	1095	1114	1133	1152	1171	1190	1209	1228				
3	1002	1023	1011	1030	1049	1068	1087	1106	1125	1144	1163	1182	1201	1220				
4	1031	1025	1045	1034	1053	1072	1091	1110	1129	1148	1167	1186	1205	1224				
5	1049	1051	1045	1066	1054	1073	1092	1111	1130	1149	1168	1187	1206	1225				
K-5 TOT	6033	6138	6181	6241	6326	6409	6523	6637	6751	6865	6979	7093	7207	7321				
Percent of Gain	1.74%	0.70%	0.97%	1.37%	1.32%	1.32%	1.78%	1.75%	1.72%	1.69%	1.66%	1.63%	1.61%	1.58%				
Pupil Gain	105	43	60	85	85	83	114	114	114	114	114	114	114	114				

TABLE K-5 PROJECTIONS
3E.13A Based on Birth Rates & 13 Year Histor

GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
K	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20	19/20
1	941	916	933	954	954	954	954	954	954	954	954	954	954	954				
2	1012	995	969	986	1007	1008	1018	1018	1018	1018	1018	1018	1018	1018				
3	1031	1021	1042	1024	999	1016	1037	1037	1037	1037	1037	1037	1037	1037				
4	1049	1041	1031	1052	1034	1009	1026	1047	1047	1047	1047	1047	1047	1047				
5	998	1064	1056	1046	1066	1049	1024	1041	1062	1062	1062	1062	1062	1062				
K-5 TOT	6033	6059	6036	6042	6058	6042	6058	6042	6058	6042	6058	6042	6058	6042				
Percent of Gain	0.43%	(0.38)%	0.10%	0.27%	0.10%	0.27%	0.10%	0.27%	0.10%	0.27%	0.10%	0.27%	0.10%	0.27%				
Pupil Gain	26	(23)	6	16	16	16	16	16	16	16	16	16	16	16				

TABLE K-5 PROJECTIONS
3E.6A Based on Birth Rates & 6 Year Histor

GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
KDG	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20	19/20
1	941	916	933	954	954	954	954	954	954	954	954	954	954	954				
2	1012	1000	975	992	1013	1013	1024	1047	1047	1047	1047	1047	1047	1047				
3	1031	1025	1045	1034	1008	1025	1046	1067	1067	1067	1067	1067	1067	1067				
4	1049	1051	1045	1066	1054	1029	1046	1067	1067	1067	1067	1067	1067	1067				
5	998	1079	1081	1075	1095	1084	1058	1075	1096	1097	1097	1097	1097	1097				
K-5 TOT	6033	6093	6090	6106	6128	6106	6128	6106	6128	6106	6128	6106	6128	6106				
Percent of Gain	1.00%	(0.05)%	0.25%	0.36%	0.25%	0.36%	0.25%	0.36%	0.25%	0.36%	0.25%	0.36%	0.25%	0.36%				
Pupil Gain	60	(3)	15	22	22	22	22	22	22	22	22	22	22	22				

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE MIDDLE SCHOOL PROJECTIONS														
3MS.13 Based on 13 Year History														
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ		
	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
6	1058	1008	1074	1066	1056	1077	1059	1061	1062	1063	1064	1065	1066	1068
7	1014	1076	1026	1092	1084	1074	1094	1077	1078	1079	1081	1082	1083	1084
8	1072	1023	1084	1034	1100	1092	1083	1103	1086	1087	1088	1089	1090	1091
6 - 8 TOT	3144	3106	3184	3192	3240	3243	3236	3240	3226	3229	3233	3236	3240	3243
Percent of Gain (1.20)% 2.50% 0.25% 1.51% 0.08% (0.20)% 0.13% (0.46)% 0.11% 0.11% 0.11% 0.11% 0.11% 0.11% 0.11%														
Pupil Gain (38) 78 8 48 3 3 (7) 4 (15) 4 3 3 3 4 4														

TABLE MIDDLE SCHOOL PROJECTIONS														
3MS.6 Based on 6 Year History														
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	
	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
6	1058	1015	1096	1098	1092	1113	1101	1120	1139	1158	1177	1196	1215	1234
7	1014	1068	1026	1106	1109	1102	1123	1111	1130	1149	1168	1187	1206	1225
8	1072	1033	1087	1045	1125	1128	1121	1142	1131	1150	1169	1188	1207	1226
6 - 8 TOT	3144	3117	3209	3249	3326	3343	3346	3374	3400	3457	3514	3571	3628	3685
Percent of Gain (0.87)% 2.96% 1.26% 2.36% .51% .08% .84% .78% 1.68% 1.65% 1.62% 1.60% 1.57%														
Pupil Gain (27) 92 40 77 17 3 3 28 26 26 57 57 57 57 57														

TABLE MIDDLE SCHOOL PROJECTIONS														
3MS.13A Based on Birth Rates & 13 Year History														
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	
	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
6	1058	1008	1074	1066	1056	1077	1059	1034	1051	1072	1072	1072	1072	1072
7	1014	1076	1026	1092	1084	1074	1094	1077	1052	1069	1090	1090	1090	1090
8	1072	1023	1084	1034	1100	1092	1083	1103	1086	1060	1077	1098	1099	1099
6 - 8 TOT	3144	3106	3184	3192	3240	3243	3236	3214	3188	3201	3239	3239	3239	3239
Percent of Gain (1.20)% 2.50% 0.25% 1.51% 0.08% (0.20)% (0.69)% (0.80)% 0.40% 1.20%														
Pupil Gain (38) 78 8 48 3 3 (7) (22) (26) 13 39														

TABLE MIDDLE SCHOOL PROJECTIONS														
3MS.6A Based on Birth Rates & 6 Year History														
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	
	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
6	1058	1015	1096	1098	1092	1113	1101	1076	1093	1114	1114	1114	1114	1114
7	1014	1068	1026	1106	1109	1102	1123	1111	1086	1103	1124	1124	1124	1124
8	1072	1033	1087	1045	1125	1128	1121	1142	1131	1105	1122	1143	1144	1144
6 - 8 TOT	3144	3117	3209	3249	3326	3343	3346	3329	3309	3322	3361	3361	3361	3361
Percent of Gain (0.87)% 2.96% 1.26% 2.36% 0.51% 0.08% (0.49)% (0.60)% 0.38% 1.16%														
Pupil Gain (27) 92 40 77 17 3 3 (16) (20) 13 39														

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE SR. HIGH PROJECTIONS 3SH.13 Based on 13 Year History														
GRADE	ACTUAL 06/07	PROJ 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20
9	1372	1358	1309	1370	1320	1386	1378	1368	1389	1372	1373	1374	1375	1376
10	1400	1298	1284	1235	1296	1246	1312	1304	1295	1315	1298	1299	1300	1301
11	1322	1305	1203	1189	1139	1201	1151	1217	1209	1199	1220	1202	1203	1205
12	1147	1229	1212	1110	1096	1046	1108	1058	1124	1116	1106	1127	1109	1110
9-12 TOT	5241	5190	5007	4903	4851	4880	4949	4948	5016	5001	4986	5001	4988	4992
Percent of Gain (0.98)% (3.52)% (2.07)% (1.05)% 0.58% 1.43% (0.03)% 1.38% (0.29)% (0.11)% 0.11% (0.27)% 0.09%														
Pupil Gain (51) (183) (104) (52) 28 70 28 70 (2) 68 (15) (5) 5 (14) 5														

TABLE SR. HIGH PROJECTIONS 3SH.6 Based on 6 Year History														
GRADE	ACTUAL 06/07	PROJ 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20
9	1372	1427	1389	1443	1400	1481	1483	1477	1498	1486	1505	1524	1543	1562
10	1400	1246	1301	1262	1316	1274	1354	1357	1350	1371	1360	1379	1398	1417
11	1322	1259	1105	1160	1121	1176	1133	1214	1216	1210	1230	1219	1238	1257
12	1147	1260	1198	1043	1099	1060	1114	1071	1152	1154	1148	1169	1157	1176
9-12 TOT	5241	5193	4992	4908	4937	4990	5085	5119	5216	5221	5243	5290	5336	5412
Percent of Gain (0.92)% (3.86)% (1.67)% 0.57% 1.08% 1.90% 0.67% 1.90% 0.10% 0.42% 0.90% 0.86% 1.42%														
Pupil Gain (48) (201) (84) 28 53 95 95 34 97 5 22 47 45 76														

TABLE SR. HIGH PROJECTIONS 3SH.13A Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 06/07	PROJ 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20
9	1372	1358	1309	1370	1320	1386	1378	1368	1389	1372	1346	1363	1384	1385
10	1400	1298	1284	1235	1296	1246	1312	1304	1295	1315	1298	1272	1289	1310
11	1322	1305	1203	1189	1139	1201	1151	1217	1209	1199	1220	1202	1177	1194
12	1147	1229	1212	1110	1096	1046	1108	1058	1124	1116	1106	1127	1109	1084
9-12 TOT	5241	5190	5007	4903	4851	4880	4949	4948	5016	5001	4969	4964	4959	4972
Percent of Gain (0.98)% (3.52)% (2.07)% (1.05)% 0.58% 1.43% (0.03)% 1.38% (0.29)% (0.64)% (0.11)% (0.09)% 0.28%														
Pupil Gain (51) (183) (104) (52) 28 70 28 70 (2) 68 (15) (32) (5) (5) 13														

TABLE SR. HIGH PROJECTIONS 3SH.6A Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 06/07	PROJ 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20
9	1372	1427	1389	1443	1400	1481	1483	1477	1498	1486	1461	1478	1499	1499
10	1400	1246	1301	1262	1316	1274	1354	1357	1350	1371	1360	1334	1351	1372
11	1322	1259	1105	1160	1121	1176	1133	1214	1216	1210	1230	1219	1193	1210
12	1147	1260	1198	1043	1099	1060	1114	1071	1152	1154	1148	1169	1157	1132
9-12 TOT	5241	5193	4992	4908	4937	4990	5085	5119	5216	5221	5199	5199	5200	5213
Percent of Gain (0.92)% (3.86)% (1.67)% 0.57% 1.08% 1.90% 0.67% 1.90% 0.10% (0.43)% 0.01% 0.02% 0.25%														
Pupil Gain (48) (201) (84) 28 53 95 95 34 97 5 (23) 1 1 1 13														

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

**TABLE 4
PROJECTION COMPARISONS
BY GRADE GROUP**

KINDERGARTEN		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
ACTUAL	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20
GRADE	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20
E.13	941	942	943	945	946	947	948	949	950	952	953	954	955	956	956	955	1188
E.6	941	960	979	998	1017	1036	1055	1074	1093	1112	1131	1150	1169	1188	1188	1169	1188
E.13A	941	916	933	954	954												
E.6A	941	916	933	954	954												

GRD 1 -- GRD 5		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
ACTUAL	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20
GRADE	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20
E.13	5092	5143	5130	5125	5132	5119	5125	5131	5137	5143	5149	5154	5160	5166	5166	5166	6133
E.6	5092	5178	5202	5243	5309	5373	5468	5563	5658	5753	5848	5943	6038	6133	6133	6038	6133
E.13A	5092	5143	5103	5088	5104												
E.6A	5092	5178	5158	5152	5174												

GRD 6 -- GRD 8		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
ACTUAL	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20
GRADE	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19 <td>19/20</td> <td>19/20</td> <td>19/20</td> <td>19/20</td>	19/20	19/20	19/20	19/20
MS.13	3144	3106	3184	3192	3240	3243	3236	3240	3226	3229	3233	3236	3240	3243	3243	3243	3685
MS.6	3144	3117	3209	3249	3326	3343	3346	3374	3400	3457	3514	3571	3628	3685	3685	3628	3685
MS.13A	3144	3106	3184	3192	3240	3243	3236	3214	3188	3201	3239						
MS.6A	3144	3117	3209	3249	3326	3343	3346	3329	3309	3322	3361						

GRD 9 -- GRD 12		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
ACTUAL	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20
GRADE	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19 <td>19/20</td> <td>19/20</td> <td>19/20</td> <td>19/20</td>	19/20	19/20	19/20	19/20
SH.13	5241	5190	5007	4903	4851	4880	4949	4948	5016	5001	4996	5001	4988	4992	4992	4988	4992
SH.6	5241	5193	4992	4908	4937	4990	5085	5119	5216	5221	5243	5290	5336	5412	5412	5336	5412
SH.13A	5241	5190	5007	4903	4851	4880	4949	4948	5016	5001	4969	4964	4959	4972	4972	4959	4972
SH.6A	5241	5193	4992	4908	4937	4990	5085	5119	5216	5221	5199	5199	5200	5213	5200	5200	5213

DISTRICT TOTALS		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
ACTUAL	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	19/20	19/20	19/20
GRADE	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19 <td>19/20</td> <td>19/20</td> <td>19/20</td> <td>19/20</td>	19/20	19/20	19/20	19/20
3.13	14418	14381	14264	14165	14169	14189	14259	14268	14329	14325	14330	14346	14342	14357	14357	14342	14357
3.6	14418	14447	14382	14399	14589	14742	14954	15130	15368	15544	15737	15955	16171	16418	16418	16171	16418
3.13A	14418	14355	14227	14137	14149												
3.6A	14418	14403	14291	14263	14390												

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

**TABLE 5
PROJECTION COMPARISONS
BY GRADE GROUP**

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

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

Grades K - 5	1994-95		1995-96		1996-97		1997-98		1998-99			
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5685	xxx	xxx	5729	xxx	xxx	5799	xxx	xxx	5837	xxx	xxx
Pj 3E.13	5705	20	0.35%	5754	25	0.44%	5843	44	0.76%	5928	(18)	(0.30)%
Pj 3E.6	5743	58	1.02%	5746	17	0.30%	5821	22	0.38%	5904	(42)	(0.71)%
Pj 3E.13	5676	(9)	(0.16)%	5932	203	3.54%	5853	54	0.93%	5783	(163)	(2.74)%
Pj 3E.6A	5720	35	0.62%	5932	203	3.54%	5798	(1)	(0.02)%	5768	(178)	(2.99)%

Grades 6 - 8	1994-95		1995-96		1996-97		1997-98		1998-99			
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	2760	xxx	xxx	2755	xxx	xxx	2799	xxx	xxx	2860	xxx	xxx
Pj 3E.13	2817	57	2.07%	2796	41	1.49%	2875	76	2.72%	2820	9	0.32%
Pj 3E.6	2806	46	1.67%	2765	10	0.36%	2848	49	1.75%	2789	(22)	(0.78)%
Pj 3E.13	2817	57	2.07%	2796	41	1.49%	2875	76	2.72%	2820	9	0.32%
Pj 3E.6A	2806	46	1.67%	2765	10	0.36%	2848	49	1.75%	2789	(22)	(0.78)%

Grades 9 - 12	1994-95		1995-96		1996-97		1997-98		1998-99			
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3357	xxx	xxx	3629	xxx	xxx	3843	xxx	xxx	4245	xxx	xxx
Pj 3E.13	3442	85	2.53%	3663	34	0.94%	3768	(75)	(1.95)%	4092	80	1.99%
Pj 3E.6	3434	77	2.29%	3640	11	0.30%	3750	(93)	(2.42)%	4069	57	1.42%
Pj 3E.13	3442	85	2.53%	3663	34	0.94%	3768	(75)	(1.95)%	3983	(29)	(0.72)%
Pj 3E.6A	3434	77	2.29%	3640	11	0.30%	3750	(93)	(2.42)%	3970	(42)	(1.05)%

All Grades	1994-95		1995-96		1996-97		1997-98		1998-99			
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	11802	xxx	xxx	12113	xxx	xxx	12441	xxx	xxx	12942	xxx	xxx
Pj 3E.13	11964	162	1.37%	12213	100	0.83%	12486	45	0.36%	12840	71	0.56%
Pj 3E.6	11983	181	1.53%	12151	38	0.31%	12419	(22)	(0.18)%	12762	(7)	(0.05)%
Pj 3E.13	11935	133	1.13%	12391	278	2.30%	12496	55	0.44%	12586	(183)	(1.43)%
Pj 3E.6A	11960	158	1.34%	12337	224	1.85%	12396	(45)	(0.36)%	12527	(242)	(1.90)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

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

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

Grades	1999-00		2000-01		2001-02		2002-03		2003-04		
	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %	
K - 6											
ACTUAL	5856	xxx	5844	xxx	5914	xxx	5741	xxx	5774	xxx	xxx
Prj 3E.13	5778	(78) 3.15%	5811	(33) (0.56)%	5827	(87) (1.47)%	5723	(18) (0.31)%	5655	(119) (0.49)%	xxx
Prj 3E.6	5735	(121) 2.74%	5664	(180) (3.08)%	5802	(112) (1.89)%	5735	(6) (0.10)%	5662	(112) (0.34)%	xxx
Prj 3E.13	5811	(45) 1.51%	5919	75 1.28%	5839	(75) (1.27)%	5743	2 0.03%	5605	(169) (1.24)%	xxx
Prj 3E.6A	5785	(71) 1.15%	5895	51 0.87%	5831	(83) (1.40)%	5776	35 0.61%	5631	(143) (0.81)%	xxx
Grades 7 - 9											
ACTUAL	2970	xxx	2980	xxx	3049	xxx	3151	xxx	3294	xxx	xxx
Prj 3E.13	2927	(80) (2.62)%	3023	43 1.44%	3025	(24) (0.79)%	3185	34 1.08%	3214	(80) (8.86)%	xxx
Prj 3E.6	2895	(75) (2.46)%	3009	29 0.97%	3011	(38) (1.25)%	3192	41 1.30%	3216	(78) (6.06)%	xxx
Prj 3E.13	2927	(80) (2.62)%	3023	43 1.44%	3025	(24) (0.79)%	3185	34 1.08%	3214	(80) (8.88)%	xxx
Prj 3E.6A	2895	(75) (2.46)%	3009	29 0.97%	3011	(38) (1.25)%	3192	41 1.30%	3216	(78) (6.06)%	xxx
Grades 10 - 12											
ACTUAL	4225	xxx	4311	xxx	4498	xxx	4535	xxx	4634	xxx	xxx
Prj 3E.13	4301	76 (0.32)%	4369	58 1.35%	4455	(43) (0.96)%	4577	42 0.93%	4630	(4) 5.90%	xxx
Prj 3E.6	4313	88 (1.49)%	4394	83 1.93%	4476	(22) (0.49)%	4594	59 1.30%	4639	5 3.69%	xxx
Prj 3E.13	4301	76 (0.32)%	4369	58 1.35%	4455	(43) (0.96)%	4577	42 0.93%	4630	(4) 5.90%	xxx
Prj 3E.6A	4313	88 (1.49)%	4394	83 1.93%	4476	(22) (0.49)%	4594	59 1.30%	4639	5 3.69%	xxx
All											
ACTUAL	13051	xxx	13135	xxx	13461	xxx	13427	xxx	13672	xxx	xxx
Prj 3E.13	13006	(45) 0.97%	13203	68 0.52%	13307	(154) (1.14)%	13485	58 0.43%	13499	(173) (1.27)%	xxx
Prj 3E.6	12943	(108) 0.50%	13067	(68) (0.52)%	13289	(172) (1.28)%	13521	94 0.70%	13542	(130) (0.95)%	xxx
Prj 3E.13	13039	(12) 0.10%	13311	176 1.34%	13319	(142) (1.05)%	13505	78 0.58%	13447	(225) (1.65)%	xxx
Prj 3E.6A	12993	(58) (0.33)%	13298	163 1.24%	13318	(143) (1.06)%	13562	135 1.01%	13510	(162) (1.18)%	xxx

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

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

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

Grades	2004-05		2005-06		2006-07		Average	
	Total	Diff	Total	Diff	Total	Diff	Diff	%
K - 6								
ACTUAL	5735	xxx	5887	xxx	6033	xxx	xxx	xxx
Prj 3E.13	5761	26	5750	(137)	5871	(162)	(25)	(0.27)%
Prj 3E.6	5821	86	5795	(92)	5921	(112)	(31)	(0.35)%
Prj 3E.13	5709	(26)	5750	(137)	5869	(164)	(27)	(0.48)%
Prj 3E.6A	5756	21	5784	(103)	5912	(121)	(21)	(0.37)%
Grades 7 - 9								
ACTUAL	3274	xxx	3169	xxx	3144	xxx	xxx	xxx
Prj 3E.13	3295	21	3132	(37)	3131	(13)	7	(0.52)%
Prj 3E.6	3311	37	3137	(32)	3146	2	(1)	(0.54)%
Prj 3E.13	3295	21	3132	(37)	3131	(13)	7	(0.52)%
Prj 3E.6A	3311	37	3137	(32)	3146	2	(1)	(0.54)%
Grades 10 - 12								
ACTUAL	4663	xxx	5032	xxx	5241	xxx	xxx	xxx
Prj 3E.13	4783	120	4898	(134)	5085	(156)	(4)	0.53%
Prj 3E.6	4769	106	4880	(152)	5086	(155)	(6)	0.33%
Prj 3E.13	4783	120	4898	(134)	5085	(156)	(12)	0.57%
Prj 3E.6A	4769	106	4880	(152)	5086	(155)	(14)	0.14%
All Grades								
ACTUAL	13672	xxx	14088	xxx	14418	xxx	xxx	xxx
Prj 3E.13	13839	167	13780	(308)	14087	(331)	(16)	(0.07)%
Prj 3E.6	13901	229	13812	(276)	14153	(265)	(34)	(0.22)%
Prj 3E.13	13787	115	13780	(308)	14085	(333)	(27)	(0.26)%
Prj 3E.6A	13836	164	13801	(287)	14144	(274)	(32)	(0.31)%

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

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

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

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 Uses /30/01 Build Out Estimates received from Lakeland Developer.
- 1a Takes area labeled Lakeland Future slated for 2006 and divides across 2007-10
- 2 Student Generation Factor are updated Auburn data for 2007 as allowed per King County Ordinance
- 3 Includes Lea Hill known developments and Non-Lakeland developments (see Development Ordinance)
- 3a Takes area labeled Kersey Project slated for 2005 and divides across 2008-13
- 3b Takes area labeled Kent Impoundment and projects across 2007-2012

Student Generation Factors	
2007 Auburn Factors	Single Family Multi-Family
Elementary	0.3120 0.0460
Middle School	0.1270 0.0190
Senior High	0.1610 0.0340
Total	0.6000 0.0990

Table 1	Auburn School Distr Development	2007	2008	2009	2010	2011	2012	2013	Total
Lakeland Single Family Units		220	155	155	160				690
Lea Hill Area		108	109	182	182	182	182		945
Other Single Family Units		60	128	171	178	178	178	60	953
Total Single Family Units		388	392	508	520	360	360	60	2588
Projected Pupils:									
Elementary Pupils	K-5	121	122	158	162	112	112	19	807
Mid School Pupils	6-8	49	50	65	66	46	46	8	329
Sr. High Pupils	9-12	62	63	82	84	58	58	10	417
Total	K-12	233	235	305	312	216	216	36	1553
Lakeland Multi Family Units		150	75	25	0	0	0	0	250
Other Multi Family Units		165	165	60	57	0	0	0	447
Total Multi Family Units		315	240	85	57	0	0	0	697
Projected Pupils:									
Elementary Pupils	K-5	14	11	4	3	0	0	0	44
Mid School Pupils	6-8	6	5	2	1	0	0	0	11
Sr. High Pupils	9-12	11	8	3	2	0	0	0	25
Total	K-12	31	24	8	6	0	0	0	80
Total Housing Units		703	632	593	577	360	360	60	3285
Elementary Pupils	K-5	136	133	162	165	112	112	19	840
Mid School Pupils	6-8	55	54	66	67	46	46	8	342
Sr. High Pupils	9-12	73	71	85	86	58	58	10	440
Total	K-12	264	259	313	318	216	216	36	1622
Cumulative Projection									
Elementary - Grades K-5		136	269	431	596	708	821	840	
Mid School - Grades 6-8		55	110	176	243	289	334	342	
Senior High - Grades 9-12		73	144	229	315	373	431	440	
Total		264	523	836	1154	1370	1586	1622	

TABLE 2	New Projects - Annual New Pupils Added & Distributed by Grade Level											
	GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
KDG	910	6.60%	941	17	35	55	76	90	105	107		
1	964	6.99%	1012	18	37	58	81	96	111	113		
2	963	6.98%	1002	18	36	58	81	96	111	113		
3	976	7.07%	1031	19	37	59	82	97	112	115		
4	1000	7.25%	1049	19	38	61	84	99	115	118		
5	1035	7.50%	998	20	39	63	87	103	119	122		
6	1054	7.64%	1058	20	40	64	88	105	121	124		
7	1056	7.65%	1014	20	40	64	88	105	121	124		
8	1070	7.76%	1072	20	41	65	90	106	123	126		
9	1422	10.31%	1372	27	54	86	119	141	163	167		
10	1267	9.18%	1400	24	48	77	106	126	146	149		
11	1098	7.96%	1322	21	42	67	92	109	126	129		
12	981	7.11%	1147	19	37	59	82	97	113	115		
Totals	13795	100.00%	14418	264	523	836	1154	1370	1586	1622		

TABLE 3	6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level											
	Grade	01-02	02-03	03-04	04-05	05-06	06-07	6yr Ave	%			
KDG	846	905	922	892	955	941	910.17	6.60%				
1	968	900	982	960	963	1012	964.17	6.99%				
2	949	961	909	992	963	1002	962.67	6.98%				
3	966	940	996	918	1002	1031	975.50	7.07%				
4	1077	973	947	1016	939	1049	1000.17	7.25%				
5	1108	1062	1018	957	1065	998	1034.67	7.50%				
6	1028	1104	1111	1020	1004	1058	1054.17	7.64%				
7	1017	1021	1131	1124	1028	1014	1055.83	7.65%				
8	1004	1026	1052	1130	1137	1072	1070.17	7.76%				
9	1405	1441	1473	1461	1379	1372	1421.83	10.31%				
10	1073	1234	1249	1261	1383	1400	1266.67	9.18%				
11	1090	927	1010	1055	1182	1322	1097.67	7.96%				
12	930	933	902	886	1088	1147	981.00	7.11%				
Totals	13461	13427	13702	13672	14088	14418	13794.67	100.00%				
% of change	-0.25%	2.05%	-0.22%	3.04%	2.34%							
change +/-	-34	275	-30	416	330							

Buildout Data for Enrollment Projections-October 2006

Updated March 2007

TABLE 4 New Projects - Pupil Projection Cumulative ND 3.13 by Grade Level Updated March 2007		Updated March 2007															
GRADE	2006-07 Actual	2007-08 Projected	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	2006-07 Actual	2007-08 Projected	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	
KDG	941	960	978	1000	1022	1037	1053	1056	941	960	978	1000	1022	1037	1053	1056	
1	1012	1013	1032	1056	1079	1095	1111	1115	1012	1013	1032	1056	1079	1095	1111	1115	
2	1002	1041	1042	1065	1088	1104	1120	1124	1002	1041	1042	1065	1088	1104	1120	1124	
3	1031	1040	1079	1084	1107	1124	1140	1144	1031	1040	1079	1084	1107	1124	1140	1144	
4	1049	1060	1069	1112	1118	1135	1152	1155	1049	1060	1069	1112	1118	1135	1152	1155	
5	998	1084	1095	1109	1153	1152	1169	1173	998	1084	1095	1109	1153	1152	1169	1173	
6	6033	6197	6295	6424	6567	6647	6745	6768	6033	6197	6295	6424	6567	6647	6745	6768	
7	1058	1028	1114	1130	1145	1181	1181	1185	1058	1028	1114	1130	1145	1181	1181	1185	
8	1014	1096	1066	1156	1172	1179	1216	1201	1014	1096	1066	1156	1172	1179	1216	1201	
9	1072	1043	1125	1099	1190	1198	1206	1229	1072	1043	1125	1099	1190	1198	1206	1229	
10	3144	3167	3305	3385	3506	3559	3602	3614	3144	3167	3305	3385	3506	3559	3602	3614	
11	1372	1385	1362	1456	1439	1527	1542	1536	1372	1385	1362	1456	1439	1527	1542	1536	
12	1400	1322	1332	1311	1402	1372	1458	1453	1400	1322	1332	1311	1402	1372	1458	1453	
Total	14418	14645	14787	15001	15323	15558	15844	15890	14418	14645	14787	15001	15323	15558	15844	15890	
		% of change	1.58%	0.97%	1.45%	2.15%	1.84%	0.29%			% of change	1.58%	0.97%	1.45%	2.15%	1.84%	0.29%
		change +/-	227	142	214	322	286	46			change +/-	227	142	214	322	286	46

Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.
Kindergarten calculates previous years number plus current generation based on % of total enrollment. Other use 100% cohort survival.

TABLE 5 New Projects - Pupil Projection Cumulative ND 3.6 by Grade Level Updated March 2007		Updated March 2007															
GRADE	2006-07 Actual	2007-08 Projected	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	2006-07 Actual	2007-08 Projected	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	
KDG	941	977	1014	1063	1093	1126	1160	1181	941	977	1014	1063	1093	1126	1160	1181	
1	1012	1019	1056	1097	1138	1172	1206	1228	1012	1019	1056	1097	1138	1172	1206	1228	
2	1002	1041	1048	1089	1130	1164	1198	1219	1002	1041	1048	1089	1130	1164	1198	1219	
3	1031	1043	1082	1093	1134	1169	1203	1224	1031	1043	1082	1093	1134	1169	1203	1224	
4	1049	1071	1083	1126	1138	1173	1207	1229	1049	1071	1083	1126	1138	1173	1207	1229	
5	998	1098	1120	1137	1182	1187	1222	1243	998	1098	1120	1137	1182	1187	1222	1243	
6	6033	6250	6403	6595	6815	6990	7196	7325	6033	6250	6403	6595	6815	6990	7196	7325	
7	1058	1036	1136	1162	1180	1217	1222	1244	1058	1036	1136	1162	1180	1217	1222	1244	
8	1014	1088	1066	1170	1197	1207	1244	1236	1014	1088	1066	1170	1197	1207	1244	1236	
9	1072	1054	1128	1110	1215	1234	1244	1268	1072	1054	1128	1110	1215	1234	1244	1268	
10	3144	3178	3330	3442	3592	3659	3711	3748	3144	3178	3330	3442	3592	3659	3711	3748	
11	1372	1455	1443	1529	1519	1622	1647	1644	1372	1455	1443	1529	1519	1622	1647	1644	
12	1400	1270	1349	1339	1422	1400	1500	1506	1400	1270	1349	1339	1422	1400	1500	1506	
Total	14418	14711	14905	15235	15742	16112	16539	16752	14418	14711	14905	15235	15742	16112	16539	16752	
		% of change	2.03%	1.32%	2.21%	3.33%	2.65%	1.28%			% of change	2.03%	1.32%	2.21%	3.33%	2.65%	1.28%
		change +/-	293	194	330	508	427	212			change +/-	293	194	330	508	427	212

Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.
Kindergarten calculates previous years number plus current generation based on % of total enrollment. Other use 100% cohort survival.

**TABLE 6 New Developments - Pupil Projection Cumulative
ND3.13A by Grade Level
Updated March 2007**

GRADE	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14	
	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
KDG	941	933	967	1009	1030											
1	1012	1013	1006	1045	1088											
2	1002	1041	1042	1038	1077								1129			
3	1031	1040	1079	1084	1081								1149			1152
4	1049	1060	1069	1112	1118								1141			1165
5	998	1084	1095	1109	1153								1143			1162
6	6033	6171	6257	6396	6590								4561			3479
7	1058	1028	1114	1130	1145								1181			1158
8	1014	1096	1066	1156	1172								1216			1201
9	1072	1043	1125	1099	1190								1206			1229
10	3144	3167	3305	3385	3506								3602			3588
11	1372	1385	1362	1456	1439								1542			1536
12	1400	1322	1332	1311	1402								1458			1453
Total	1322	1326	1244	1255	1231								1277			1346
	1147	1248	1249	1169	1178								1221			1173
	5241	5281	5188	5192	5250								5497			5508
	14418	14619	14750	14973	15303											
	% of change		1.39%	0.89%	1.52%	2.21%										
	change +/-		201	223	330											

Kindergarten calculates birth rate average plus current generation based on % of total enrollment. Other use 100% cohort survival.

**TABLE 7 New Projects - Pupil Projection Cumulative
ND 3.6A by Grade Level
Updated March 2007**

GRADE	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14	
	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
KDG	941	933	967	1009	1030											
1	1012	1019	1011	1050	1094											
2	1002	1041	1048	1044	1083								1135			
3	1031	1043	1082	1093	1090								1159			1162
4	1049	1071	1083	1126	1138								1161			1184
5	998	1098	1120	1137	1182								1177			1197
6	6033	6205	6312	6460	6617											
7	1058	1036	1136	1162	1180								1222			1200
8	1014	1088	1066	1170	1197								1244			1236
9	1072	1054	1128	1110	1215								1244			1268
10	3144	3178	3330	3442	3592								3711			3703
11	1372	1455	1443	1529	1519								1622			1644
12	1400	1270	1349	1339	1422								1400			1506
Total	1322	1280	1146	1227	1213								1285			1343
	1147	1279	1235	1103	1181								1157			1187
	5241	5284	5173	5197	5335								5463			5679
	14418	14667	14814	15100	15544											
	% of change		1.72%	1.00%	1.93%	2.95%										
	change +/-		249	147	285	445										

Kindergarten calculates birth rate average plus current generation based on % of total enrollment. Other use 100% cohort survival. Based on 6 year history

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/02

March, 2007

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Elem	Middle	HS	Total	Student Generation Factors			
								Elem	Middle	HS	Total
Ashley Avenue	12	12	0	0	1	0	1	0.000	0.083	0.000	0.083
Aspen Meadows	21	21	0	9	4	6	19	0.429	0.190	0.286	0.905
Auburn Place	14	14	0	3	0	1	4	0.214	0.000	0.071	0.286
Bent Tree	20	20	0	16	5	10	31	0.800	0.250	0.500	1.550
Berkshire Crest	31	31	0	10	6	8	24	0.323	0.194	0.258	0.774
Berkshire Glen	95	95	0	48	20	20	88	0.505	0.211	0.211	0.926
Berkshire Glen, Phase 2	98	98	0	38	18	19	75	0.388	0.184	0.194	0.765
Bifrost Gate	52	52	0	35	16	16	67	0.673	0.308	0.308	1.288
Canterberry Crossing	20	20	0	3	0	1	4	0.150	0.000	0.050	0.200
Carrington Meadows	56	56	0	21	7	8	36	0.375	0.125	0.143	0.643
Country Green	22	22	0	21	13	4	38	0.955	0.591	0.182	1.727
Crystal Court	13	13	0	9	5	4	18	0.692	0.385	0.308	1.385
Crystal Meadows	27	27	0	12	3	7	22	0.444	0.111	0.259	0.815
Dawson Hills	6	6	0	4	3	1	8	0.667	0.500	0.167	1.333
Dennison Park	11	11	0	4	4	6	14	0.364	0.364	0.545	1.273
Dorrie Lane	16	16	0	2	1	4	7	0.125	0.063	0.250	0.438
Hazel Park	15	15	0	0	0	0	0	0.000	0.000	0.000	0.000
Jornada	94	94	0	19	9	10	38	0.202	0.096	0.106	0.404
The Junction	49	49	0	21	9	14	44	0.429	0.184	0.286	0.898
Kelli Meadows	8	8	0	0	1	1	2	0.000	0.125	0.125	0.250
Kendall Heights	31	31	0	20	4	10	34	0.645	0.129	0.323	1.097
Kingsley Meadows	56	56	0	20	21	18	59	0.357	0.375	0.321	1.054
Lakeland: Ashton, Phase 2	102	102	0	22	11	18	51	0.216	0.108	0.176	0.500
Lakeland: Eastpointe, Div 2	66	66	0	12	2	5	19	0.182	0.030	0.076	0.288
Lakeland: Evergreen	49	49	0	24	4	6	34	0.490	0.082	0.122	0.694
Lakeland: Evergreen, Div 2/3	102	102	0	23	6	6	35	0.225	0.059	0.059	0.343
Lakeland: Montiano	104	104	0	20	5	5	30	0.192	0.048	0.048	0.288
Lakeland: Tuscany	76	76	0	33	9	16	58	0.434	0.118	0.211	0.763
Lakeland: Verona South	400	400	0	68	29	36	133	0.170	0.073	0.090	0.333
Lakeland: Verona North	181	181	0	35	9	19	63	0.193	0.050	0.105	0.348
Lakeland: View Ridge South	74	74	0	30	10	15	55	0.405	0.135	0.203	0.743
LeeAnn Meadows	23	23	0	6	5	4	15	0.261	0.217	0.174	0.652
Marchini Meadows	83	78	5	19	8	9	36	0.244	0.103	0.115	0.462
McDonnel Estates	6	6	0	0	0	1	1	0.000	0.000	0.167	0.167
Peasley Ridge	54	54	0	15	6	13	34	0.278	0.111	0.241	0.630
River Park Estates	18	18	0	5	1	4	10	0.278	0.056	0.222	0.556

March, 2007

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors		
				Elem	Middle	HS
River Rim	4	2	2	2	0	0
Royal Hills, Division 2	33	33	0	10	3	4
Soos Creek Vista	10	10	0	2	0	0
Swansons Flat	21	21	0	23	7	3
Valley View Estates	8	8	0	5	1	1
Vintage Hills, Division 6	61	61	0	31	19	30
Vintage Hills, Division 7	20	20	0	15	6	4
Vistara 2	38	38	0	4	1	1
Washington National, Div 1	42	42	0	10	4	7
	2342		7	729	296	375
				1400	0.312	0.161

Current Developments 2007

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors		
				Elem	Middle	HS
Alder Meadows	30	19	11	0	0	0
Lakeland: Pinnacle Estates	76	13	63	0	0	0
Lakeland: The Reserve	80	12	68	8	1	3
Lakeland: Vista Heights	125	25	100	4	0	0
Riverpointe	118	39	79	8	3	2
Pacific Meadows	44	7	37	1	0	0
Sera Monte	33	4	29	2	0	0
	506	119	387	23	4	5
				32	0.193	0.042

	Projected Students		
	Elem	Middle	HS
Alder Meadows	3	1	2
Lakeland: Pinnacle Estates	20	8	10
Lakeland: The Reserve	21	9	11
Lakeland: Vista Heights	31	13	16
Riverpointe	25	10	13
Pacific Meadows	12	5	6
Sera Monte	9	4	5
	121	49	62
			232

Auburn School District

Development Growth since 1/1/02

March, 2007

Projected 2007 and up	Units/ Parcels	Current Occupancy	To Be Occupied	Projected Students			
				Elem	Middle	HS	Total
Alicia Glenn	31	0	31	10	4	5	19
Anderson Acres	14	0	14	4	2	2	8
Backbone Ridge	7	0	7	2	1	1	4
Beaver Meadows	60	0	60	19	8	10	36
Brandon Meadows	55	0	55	17	7	9	33
Brandon Place	78	0	78	24	10	13	47
Bridle Estates	18	0	18	6	2	3	11
Cam-West	99	0	99	31	13	16	59
Cambridge Pointe	26	0	26	8	3	4	16
Carrington Pointe	24	0	24	7	3	4	14
Daljit Dhaliwal Plat	8	0	8	2	1	1	5
Estes Park	31	0	31	10	4	5	19
Harpreet Kang	8	0	8	2	1	1	5
Hazel Heights	22	0	22	7	3	4	13
Hazel View	20	0	20	6	3	3	12
Kendall Ridge	106	0	106	33	13	17	64
Kent Impound Area	386	0	386	121	49	62	231
Kersey 3 Project	373	0	373	116	47	60	224
Lakeland: East Phase 1	130	0	130	41	16	21	78
Lakeland: East Phase 2/3	340	0	340	106	43	55	204
Lawson Place	14	0	14	4	2	2	8
Little Fields	8	0	8	2	1	1	5
Megan's Meadows	9	0	9	3	1	1	5
Mountain View Estates	29	0	29	9	4	5	17
Mystery Heights	6	0	6	2	1	1	4
New Hope Lutheran Plat	8	0	8	2	1	1	5
Pacific View	34	0	34	11	4	5	20
Plemons Development	8	0	8	2	1	1	5
Spencer Place	13	0	13	4	2	2	8
Stipps Plat	29	0	29	9	4	5	17
Vintage Place	25	0	25	8	3	4	15
Willow Place	18	0	18	6	2	3	11
Yates Plat	16	0	16	5	2	3	10
	2053		2053	641	260	330	1231

Auburn School District
Development Growth since 1/1/02

March, 2007

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors							
				Elem	Middle	HS					
Cox/Woodward TH	8	7	1	3	0	0	3	0.429	0.000	0.000	0.429
Lakeland: Capri	168	168	0	1	0	2	3	0.006	0.000	0.012	0.018
Lakeland: Carrara	170	170	0	3	4	1	8	0.018	0.024	0.006	0.047
Lakeland: Foxwood Townhomes	69	69	0	2	2	0	4	0.029	0.029	0.000	0.058
Lakeland: Heatherwood Townhonor	92	92	0	2	1	5	8	0.022	0.011	0.054	0.087
Lakeland: Mill Pond Apts.	123	123	0	8	3	7	18	0.065	0.024	0.057	0.146
Lakeland: Palermo Apts	362	154	208	17	2	9	28	0.110	0.013	0.058	0.182
Lakeland: Siena	101	101	0	1	1	0	2	0.010	0.010	0.000	0.020
Lakeland: Sorano	79	79	0	3	0	1	4	0.038	0.000	0.013	0.051
Pasa Fino II	19	19	0	1	0	1	2	0.053	0.000	0.053	0.105
Village Square Townhomes	94	94	0	9	7	11	27	0.096	0.074	0.117	0.287
	1285	1076	209	50	20	37	107	0.046	0.019	0.034	0.099

2007 and beyond

Butte Estates	29	0	29
"D" Street Plat	32	0	32
Faehrich Addition	8	0	8
Lakeland: Madera	70	0	70
The Seasons	330	0	330
Sundallen Condos	48	0	48
	517		517