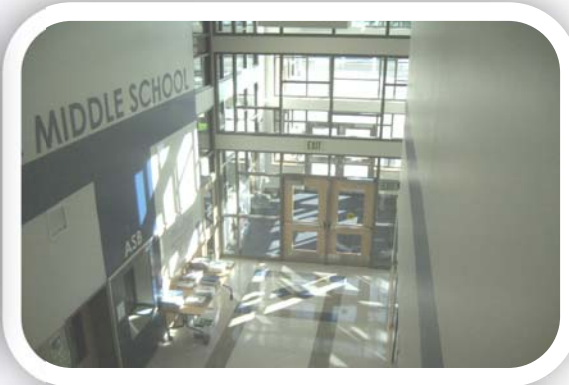


Auburn School District No. 408

CAPITAL FACILITIES PLAN 2021 through 2027



**Adopted by the Auburn School
District Board of Directors
*June 14, 2021***





915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

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

BOARD of DIRECTORS

Tracy Arnold

Laurie Bishop

Arlista Holman

Sheilia McLaughlin

Laura Theimer

Dr. Alan Spicciati, Superintendent

Table of Contents

Section I	Executive Summary.....	Page 1
Section II	Enrollment Projections and Student Generation Factors.....	Page 7
Section III	Standard of Service.....	Page 18
Section IV	Inventory of Facilities.....	Page 26
Section V	Pupil Capacity.....	Page 30
Section VI	Capital Construction Plan.....	Page 33
Section VII	Impact Fees.....	Page 37

Auburn School District No. 408
Capital Facilities Plan

2021 through 2027

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

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 2021.

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

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

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

The Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District’s specific needs. In general, the District’s current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 27 students. When averaged over the six elementary school grades, this computes to 20.33 students per classroom. Class size for grade 6 should not exceed 27 students and class size for grades 7 and 8 should not exceed 28.53 students. When averaged over the three middle school grades, this computes to 28.02 students per classroom. Class size for 9-12 should not exceed 28.74 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District’s

2020-21 capacity was 17,082. The actual number of individual students was 16,702 as of October 1, 2020. (See Section V for more specific information.)

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

The District completed a comprehensive review of all district facilities in October 2008. A Steering Committee made recommendations to the Board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were unsuccessful in March. The Board determined to rerun only the capital improvements levy in November 2009, which the voters approved.

In the fall of 2011, the Board determined to move forward with the Auburn High School Modernization and Reconstruction Project and placed the project before the voters in February of 2012. The bond issue was supported by the community at nearly 57% approval rate, but was short of the super majority requirement of 60%. In March of 2012, the Board determined to rerun the bond in November of 2012. In November 2012, the bond passed at 62%. The project was completed during the summer of 2016.

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, started construction in May 2018 and opened in Fall 2019. The district's new elementary, Bowman Creek Elementary, started construction in May 2019 and opened in August 2020. Construction for replacement of Dick Scobee Elementary School started in June 2019 and the school opened in August 2020. Construction of new Elementary School #16 and construction of the replacement Pioneer Elementary School started May 2020. Both are scheduled to open in the Fall of 2021. Construction for the replacement of both Lea Hill Elementary School and Chinook Elementary School started in June 2021.

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impacts incurred by a district experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been developed using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. There have been dramatic changes in the student generation factors for single and multi-family in the past five years. The District plans to carefully monitor the numbers over the next several years to determine if this is a trend or an anomaly. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County

GIS, data from Davis Demographics and integration of the mapping with student data from the District's student data system. This method gives the District actual student generation numbers for each grade span for identified developments. This data is contained in Appendix A.3.

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2020 Capital Facilities Plan that are a part of the 2021 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

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

Section III

Standard of Service

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

Section IV

Inventory of Facilities

- A. Add 2 portables at Mt. Baker Middle School
- B. Add 3 portables at Cascade Middle School.
- C. Add 4 portables at Olympic Middle School.
- D. Add 2 portables at Rainier Middle School.
- E. Add 2 portables at Auburn High School.
- F. Add 2 portables at Auburn Mountainview High School.
- G. Add 2 portables at Auburn Riverside High School.
- H. Remove 13 portables from Lea Hill Elementary School.*
- I. Remove 6 portables from Chinook Elementary School.**
- J. Remove 1 portable from Gildo Rey Elementary School.
- K. Remove 1 portable from Terminal Park Elementary School.

*Note: Two portable classrooms at Lea Hill Elementary School will move to JPF Administration Bldg.

**Note: Two portable classrooms at Chinook Elementary School will be demolished.

Section V

Pupil Capacity

The 19 portables to be relocated in July 2021 are needed to accommodate enrollment increases.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

EXECUTIVE SUMMARY

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2020 to 2021

DATA ELEMENTS	CPF 2020	CPF 2021	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	0.2500	0.2500	
Middle School	0.1310	0.1310	
Sr. High	0.1520	0.1520	
Multi-Family			
Elementary	0.4330	0.4330	
Middle School	0.1850	0.1850	For the purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.
Sr. High	0.1750	0.1750	
School Construction Costs			
Elementary	\$60,200,000		From new school construction cost estimate in April 2021.
Middle		\$112,000,000	
Site Acquisition Costs			
Cost per acre	\$404,377	\$444,771	Updated estimate based on 10% annual inflation.
Area Cost Allowance Boeckh Index	\$225.97	\$238.22	Updated to current OSPI schedule. (July 2020)
Match % - State	66.32%	62.87%	Updated to current OSPI schedule (May 2020)
Match % - District	33.68%	37.13%	Computed
District Average AV			
Single Family	\$374,661	\$402,640	Updated from March 2021 King County Dept of Assessments data.
Multi-Family	\$160,501	\$197,141	Updated from March 2021 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	\$2.41	\$2.31	Current Fiscal Year
GO Bond Int Rate	2.44%	2.44%	Current Rate (Bond Buyers 20 Index 3-14)

Auburn School District No. 408
Capital Facilities Plan

2021 through 2027

Section II

**Enrollment Projections
and
Student Generation Factors**

Student Enrollment Projections

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

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

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

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

Summary of 2021-22 Enrollment Projections

Table 1 shows historical enrollment for the October 1 count in the Auburn School District over the past 20 years. The data shows overall average growth over the recent 10 years is 1.24%. This average, however, includes the -4.22% decrease in October 2020 enrollment due to the COVID pandemic. Without this anomaly year, the average growth is at 1.58%. Enrollment growth between 2012 and 2019 averaged over 2%.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2021 through 2027

TABLE 1	Historical Enrollment: October 1 Actuals, K-12 (No RS, OD, GA) Source: OSPI 1251H																				
GRADE	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	GRADE
KDG	846	905	921	892	955	940	995	998	1,032	1,010	1,029	1,098	1,170	1,232	1,198	1,237	1,261	1,271	1,291	1,038	KDG
1	968	900	982	960	963	1,012	995	1,014	1,033	1,066	1,068	1,089	1,188	1,219	1,279	1,210	1,276	1,290	1,314	1,236	1
2	949	961	909	992	963	1,001	1,019	1,024	998	1,016	1,097	1,083	1,124	1,196	1,289	1,300	1,251	1,311	1,295	1,243	2
3	966	940	996	918	1,002	1,031	997	1,048	993	1,013	996	1,111	1,125	1,136	1,232	1,317	1,328	1,275	1,320	1,243	3
4	1,077	973	947	1,016	939	1,049	1,057	1,045	1,073	1,024	1,022	1,038	1,123	1,156	1,170	1,237	1,328	1,378	1,316	1,257	4
5	1,108	1,062	1,018	956	1,065	998	1,077	1,070	1,030	1,079	1,017	1,070	1,075	1,122	1,172	1,199	1,269	1,345	1,361	1,294	5
6	1,028	1,104	1,111	1,020	1,004	1,061	1,008	1,096	1,040	1,041	1,063	1,041	1,076	1,059	1,116	1,152	1,207	1,275	1,337	1,306	6
7	1,017	1,021	1,131	1,124	1,028	1,014	1,057	1,034	1,125	1,060	1,032	1,086	1,072	1,091	1,099	1,132	1,194	1,232	1,295	1,319	7
8	1,004	1,026	1,052	1,130	1,137	1,069	1,033	1,076	1,031	1,112	1,046	1,018	1,116	1,088	1,136	1,108	1,183	1,213	1,236	1,264	8
9	1,404	1,432	1,464	1,459	1,379	1,372	1,337	1,257	1,245	1,221	1,273	1,200	1,159	1,275	1,229	1,261	1,257	1,372	1,399	1,351	9
10	1,073	1,233	1,246	1,260	1,383	1,400	1,367	1,341	1,277	1,238	1,168	1,278	1,229	1,169	1,316	1,248	1,300	1,313	1,410	1,376	10
11	1,070	902	991	1,019	1,153	1,294	1,305	1,304	1,269	1,212	1,177	1,116	1,187	1,169	1,111	1,248	1,188	1,198	1,218	1,174	11
12	905	888	841	833	989	1,068	1,176	1,259	1,319	1,251	1,220	1,231	1,186	1,218	1,175	1,104	1,266	1,126	1,113	1,090	12
TOTALS	13,415	13,347	13,609	13,579	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,191	TOTALS
Student Gain/Loss			194	-30	381	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-714	
Percent Gain/Loss			1.45%	-0.22%	2.81%	2.50%	0.80%	0.99%	-0.69%	-0.84%	-0.94%	1.77%	2.57%	2.02%	2.59%	1.49%	3.52%	1.78%	1.84%	-4.22%	
															Average Student Gain/Loss for 10 years					185	
															Average Percent Gain/Loss for Recent 10 years					1.24%	

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

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

Some of the assumptions made in calculating projections for the 2021-22 school year are:

1. Kindergarten enrollment will return to pre-pandemic levels.
 - a. ASD Kindergarten classes are approximately 5% of births in King County. In the year 2016, there were 26,011 live births in King County projecting approximately 1,300 students will be in Kindergarten in October 2021.
2. 2020-21 Kindergarteners who will be first graders in 2021 will return to “normal” pre-COVID levels.
3. ASD will realize the enrollment growth due to new housing in 2021.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2021 through 2027

TABLE 2											
6-Year Median Projection											
		Actual Births		Projected Births (based upon 4-year birth average)							
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
		26,011	25,274	24,337	24,090	24,928	24,657	24,657	24,583	24,706	24,651
		5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%
6-Year Median	GRADE	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
5.03%	KDG	1,308	1,271	1,224	1,212	1,253.86	1,240	1,240.25	1,236.52	1,242.72	1,239.93
1.0273	1	1,066	1,344	1,306	1,258	1,244.75	1,288	1,274.06	1,274.06	1,270.23	1,276.60
1.0219	2	1,263	1,090	1,373	1,335	1,285.08	1,272	1,316.29	1,301.99	1,301.99	1,298.08
1.0204	3	1,268	1,289	1,112	1,401	1,361.73	1,311	1,297.94	1,343.09	1,328.50	1,328.50
1.0191	4	1,267	1,293	1,313	1,133	1,428.26	1,388	1,336.34	1,322.78	1,368.80	1,353.93
1.0133	5	1,274	1,284	1,310	1,331	1,148.24	1,447	1,406.28	1,354.15	1,340.40	1,387.03
0.9944	6	1,287	1,267	1,276	1,302	1,323.47	1,142	1,439.12	1,398.34	1,346.50	1,332.83
1.0182	7	1,330	1,310	1,290	1,300	1,326.11	1,348	1,162.54	1,465.31	1,423.79	1,371.00
1.0121	8	1,335	1,346	1,326	1,305	1,315.31	1,342	1,363.79	1,176.54	1,482.97	1,440.95
1.1320	9	1,431	1,511	1,523	1,501	1,477.47	1,489	1,519.30	1,543.86	1,331.89	1,678.77
1.0293	10	1,391	1,473	1,555	1,568	1,544.96	1,521	1,532.62	1,563.83	1,589.12	1,370.93
0.9380	11	1,291	1,304	1,382	1,459	1,470.90	1,449	1,426.47	1,437.58	1,466.85	1,490.57
0.9708	12	1,140	1,253	1,266	1,341	1,416.32	1,428	1,406.77	1,384.75	1,395.54	1,423.96
	TOTALS	16,650	17,034	17,257	17,446	17,596	17,665	17,722	17,803	17,889	17,993
		459	384	224	188	151	68	57	81	86	104
		2.83%	2.31%	1.31%	1.09%	0.86%	0.39%	0.32%	0.46%	0.49%	0.58%
TOTALS BY LEVEL											
	K-5	7,447	7,570	7,639	7,669	7,722	7,947	7,871	7,833	7,853	7,884
	6-8	3,951	3,922	3,892	3,907	3,965	3,831	3,965	4,040	4,253	4,145
	9-12	5,252	5,541	5,727	5,869	5,910	5,887	5,885	5,930	5,783	5,964
	FTRS	343	362	374	383	386	384	384	387	377	389
	GRAND TOTAL	16,993	17,395	17,631	17,829	17,982	18,049	18,106	18,190	18,267	18,382

Student Generation Factors

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

This data was obtained through discussions with the major developers within the District boundaries, the City of Algona, Auburn, Kent, Pacific, King County, and District officials. The student population by residence includes all approved and tentative tract maps in addition to any planned or proposed development that possibly will occur within the project timeframe. The planned residential development information and phasing estimates are a snapshot of the District as of this time. The information may change and is updated annually.

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

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

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

- “Development Name” is a list of developments in process of filling occupancy. Fully occupied developments stay on the list for five years contributing to the Student Generation Factor. Once the five years is up, the development is removed from the list. This component includes the name of the development, year of full occupancy (if applicable), the number of units, the amount of current units occupancy and the remaining units to be occupied.
- “Feeder Pattern” shows the elementary, middle and high school feeder pattern associated with the development.
- “Actual Students” is the data of actual students generated from the units already occupied.
- “Student Generation Factors” is the calculation of actual students divided by the number of occupied units.
- “Single Family--2021 and beyond” lists the developments that are in process, but have not yet started to occupy units.
- The units for these developments are multiplied by the Student Generation Factor for each to determine the “Estimated Students Based on Student Generation Factors”

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

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

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

The final page repeats enrollment projections by grade and summarized into grade bands. Table 5 takes the projected enrollment by school year and added the projected students generated for each school year to get an updated total projected enrollment.

Auburn School District
 Development Growth since 1/1/15
 May 2020 (Based on Oct 1, 2019 Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	2016	28	28	0	Elementary 16	6	10	13	29	0.214	0.357	0.464	1.036
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	14	4	1	19	1.077	0.308	0.077	1.462
Bridges		380	355	25	Aurthur Jacobsen	69	31	57	157	0.194	0.087	0.161	0.442
Canyon Creek	2018	151	151	0	Evergreen Hts.	29	9	9	47	0.192	0.060	0.060	0.311
Dulcinea	2018	6	6	0	Lea Hill	1	2	0	3	0.167	0.333	0.000	0.500
Hastings		10	7	3	Evergreen Hts.	0	0	0	0	0.000	0.000	0.000	0.000
Hazel View	2018	22	22	0	Lea Hill	8	8	4	20	0.364	0.364	0.182	0.909
Kendall Ridge	2015	106	106	0	Elementary 16	28	13	14	55	0.264	0.123	0.132	0.519
Lakeland East Portola	2015	130	130	0	Bowman Creek	43	26	32	101	0.331	0.200	0.246	0.777
Lakeland Hills Estates	2017	66	66	0	Bowman Creek	21	8	11	40	0.318	0.121	0.167	0.606
Edgeview at Lakeland Hills	2015	368	368	0	Bowman Creek	81	40	50	171	0.220	0.109	0.136	0.465
Lakeland: Pinnacle Estates	2018	99	99	0	Bowman Creek	51	32	24	107	0.515	0.323	0.242	1.081
Villas at Lakeland Hills	2015	81	81	0	Bowman Creek	30	15	7	52	0.370	0.185	0.086	0.642
Lozier Ranch		18	4	14	Chinook	0	0	0	0	0.000	0.000	0.000	0.000
Monterey Park	2016	238	238	0	Evergreen Hts.	50	30	29	109	0.210	0.126	0.122	0.458
Mountain View	2018	55	55	0	Evergreen Hts.	6	0	7	13	0.109	0.000	0.127	0.236
Omnia Palisades Plate		16	3	13	Alpac	0	1	1	2	0.000	0.333	0.333	0.667
Seremounte	2019	30	30	0	Aurthur Jacobsen	7	5	8	20	0.233	0.167	0.267	0.667
Sonata Hills	2017	69	69	0	Lea Hill	10	2	8	20	0.145	0.029	0.116	0.290
Spencer Place	2017	13	13	0	Hazelwood	10	7	3	20	0.769	0.538	0.231	1.538
Vasiliy		8	1	7	Terminal Park	0	0	0	0	0.000	0.000	0.000	0.000
Willow Place		11	10	1	Elementary 16	0	0	4	4	0.000	0.000	0.400	0.400
Totals		1918	1855	63		464	243	282	989	0.250	0.131	0.152	0.533

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

Auburn School District
 Development Growth since 1/1/15
 May 2020 (Based on Oct 1, 2019 Enrollment)

SINGLE FAMILY-- 2020 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Bridle Estates	18	0	18
Hastings 10 *	10	0	10
Greenvale	17	0	17
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lakeland: River Rock*	14	0	14
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Richardson BLA/Plat	6	0	6
Huntionton Woods	74	0	74
Topaz Short Plat	4	0	4
Oxbow Acres	3	0	3
Wyncrest II	41	0	41
Wesport Capital	306	0	306
Current Partially Occupied Developments	1918	1855	63
	2833		978

Estimated Students Based on Student Generation Factors			
Elem	Middle	HS	Total
4	2	2	7
2	1	1	4
5	2	3	10
3	1	2	5
4	2	3	
8	4	5	16
64	34	39	136
4	2	2	7
3	1	2	6
26	14	16	55
2	1	1	3
19	10	11	39
1	1	1	2
1	0	0	2
10	5	6	22
77	40	47	163
16	8	10	34
Totals	245	128	149

* currently under construction

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

Auburn School District
 Development Growth since 1/1/15
 May 2020 (Based on Oct 1, 2019 Enrollment)

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Promenade Apts	2018	294	294	0	Lea Hill	205	98	90	393	0.697	0.333	0.306	1.337
The Villas at Auburn	2018	295	295	0	Washington	50	11	13	74	0.169	0.037	0.044	0.251
Totals		589	589	0		255	109	103	467	0.433	0.185	0.175	0.793

2020 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors			
Sundallen Condos	48	0	48	21	9	8	38
Auburn Town Center Apt	226	0	226	98	42	40	179
Copper Gate Apt.	500	0	500	216	93	87	396
Current Partially Occupied Developments	589	589	0	0	0	0	0
	1363		774	Total 335	143	135	614

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

1. Build out estimates are received from developers.
2. Some development data received from Davis Demographics.

STUDENT GENERATION FACTORS

2021	Single Family	Multi-Family
Elementary	0.25	0.433
Middle	0.131	0.185
High	0.152	0.175
Total	0.533	0.793

TABLE 3 Units to be Occupied

	2021	2022	2023	2024	2025	2026	2027	Total
Single Family Units	22	65	82	44	9	1	1	224
Projected Students								
Elementary (K-5)	6	16	21	11	2	0	0	56
Middle (6-8)	3	9	11	6	1	0	0	29
High (9-12)	3	10	12	7	1	0	0	34
Total K-12	12	35	44	23	5	1	1	119
Multi-Family Units	350	126	0	0	0	0	0	476
Projected Students								
Elementary (K-5)	152	55	0	0	0	0	0	206
Middle (6-8)	65	23	0	0	0	0	0	88
High (9-12)	61	22	0	0	0	0	0	83
Total K-12	278	100	0	0	0	0	0	377
Total Housing Units	372	191	82	44	9	1	1	700
Projected Students								
Elementary (K-5)	157	71	21	11	2	0	0	262
Middle (6-8)	68	32	11	6	1	0	0	117
High (9-12)	65	32	12	7	1	0	0	117
Total K-12	289	135	44	23	5	1	1	497
Cumulative Projection								
Elementary (K-5)	157	228	248	259	262	262	262	
Middle (6-8)	68	99	110	116	117	117	117	
High (9-12)	65	97	109	116	117	117	117	
Total K-12	289	424	468	491	496	496	497	

TABLE 4 Enrollment Projections by Grade

GRADE	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Kinder	1,038	1,308	1,271	1,224	1,212	1,254	1,240
1	1,236	1,066	1,344	1,306	1,258	1,245	1,288
2	1,243	1,263	1,090	1,373	1,335	1,285	1,272
3	1,243	1,268	1,289	1,112	1,401	1,362	1,311
4	1,257	1,267	1,293	1,313	1,133	1,428	1,388
5	1,294	1,274	1,284	1,310	1,331	1,148	1,447
6	1,306	1,287	1,267	1,276	1,302	1,323	1,142
7	1,319	1,330	1,310	1,290	1,300	1,326	1,348
8	1,264	1,335	1,346	1,326	1,305	1,315	1,342
9*	1,351	1,431	1,511	1,523	1,501	1,477	1,489
10	1,376	1,391	1,473	1,555	1,568	1,545	1,521
11	1,174	1,291	1,304	1,382	1,459	1,471	1,449
12	1,090	1,140	1,253	1,266	1,341	1,416	1,428
Totals	16,191	16,650	17,034	17,257	17,446	17,596	17,665

*Grades 9-12 include Full-Time Running Start, Open Doors and Grad Alliance program enrollment.

TABLE 4a Enrollment Projections by Grade Band

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
K-5	7,311	7,446	7,571	7,638	7,670	7,722	7,946
6-8	3,889	3,952	3,923	3,892	3,907	3,965	3,832
9-12	4,991	5,253	5,541	5,726	5,869	5,910	5,887
Totals	16,191	16,651	17,035	17,256	17,446	17,596	17,665

TABLE 5 Enrollment Projections by Grade Band plus Estimated Students Generated Based upon Developments

	2020-21	2021-22			2022-23			2023-24			2024-25			2025-26		
		projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection
K-5	7,311	7,446	157	7,603	7,571	71	7,642	7,638	21	7,659	7,670	11	7,681	7,722	2	7,724
6-8	3,889	3,952	68	4,020	3,923	32	3,955	3,892	11	3,903	3,907	6	3,913	3,965	1	3,966
9-12	4,991	5,253	65	5,318	5,541	32	5,573	5,726	12	5,738	5,869	7	5,876	5,910	1	5,911
Totals	16,191	16,651	289	16,940	17,035	135	17,170	17,256	44	17,300	17,446	23	17,469	17,596	5	17,601

Auburn School District No. 408
Capital Facilities Plan

2021 through 2027

Section III

Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

STANDARD OF SERVICE

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

OVERVIEW

As reflected in enrollment numbers for the 2020-21 school year, the Auburn School District operates fifteen elementary schools housing 7,311 students in grades K through 5. The four middle schools house 3,889 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 4,991 students in grades 9 through 12. (Source: October 1, 2020 Enrollment)

CLASS SIZE

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

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

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses three classrooms to provide for 24 students. The housing requirements for this program exceed the OSPI space allocations.
(Three classrooms @ 20.33 - 8 = 12.33)

Loss of Permanent Capacity 3 rooms @ 12.33 each =	(37)
Loss of Temporary Capacity 0 rooms @ 12.33 each =	0
Total Capacity Loss =	<hr/> (37)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

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

Loss of Permanent Capacity 17 (20-3) rooms @ 20.33 each =	(346)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	<u>0</u>
Total Capacity Loss =	(346)

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 @ 20.33 each =	(20)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	<u>0</u>
Total Capacity Loss =	(20)

EARLY CHILDHOOD SPECIAL EDUCATION

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

Loss of Permanent Capacity 13 rooms @ 20.33 each =	(264)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	<u>0</u>
Total Capacity Loss =	(264)

READING LABS

The Auburn School District operates a program for students needing remediation and additional language arts instruction. These programs utilize non-standard classroom spaces if available in each elementary school. 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 OSPI space guidelines.

Loss of Permanent Capacity 5 rooms @ 20.33 each =	(102)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	<u>0</u>
Total Capacity Loss =	(102)

MUSIC ROOMS

The Auburn School District elementary music programs require one acoustically-modified classroom at each school for music instruction. The housing requirements are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	<u>0</u>
Total Capacity Loss =	(305)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

STANDARD OF SERVICE

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates pullout programs at the elementary school level for students learning English as a second language. This program requires 30 standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 30 rooms @ 20.33 each =	(610)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	<u>0</u>
Total Capacity Loss =	(610)

SECOND GRADE TOSA PROGRAM

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

Loss of Permanent Capacity 8 rooms @ 20.33 each =	(163)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	<u>0</u>
Total Capacity Loss =	(163)

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 was originally created from the I-728 funds and currently has the specialist going into existing teacher classrooms, as well as pulling out students into designated classrooms. The district is utilizing classrooms at all fourteen elementary schools.

Loss of Permanent Capacity 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	<u>0</u>
Total Capacity Loss =	(305)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District operates an ECEAP program for 236 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at seven elementary schools and utilizes seven standard elementary classrooms and one additional classroom space and seven auxiliary office spaces. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 7 rooms @ 20.33 each =	(142)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	<u>0</u>
Total Capacity Loss =	(142)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

STANDARD OF SERVICE

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

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

PATHWAYS SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

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

NATIVE AMERICAN RESOURCE ROOM

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

Loss of Permanent Capacity 1 room @ 28.02 each =	(28)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	<u>0</u>
Total Capacity Loss	(28)

ENGLISH LANGUAGE LEARNERS PROGRAM

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

Loss of Permanent Capacity 10 rooms @ 28.02 each =	(280)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	<u>0</u>
Total Capacity Loss	(280)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

STANDARD OF SERVICE

ROOM UTILIZATION

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

STANDARD OF SERVICE

SENIOR HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

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

Loss of Permanent Capacity 1 room @ 28.74 each =	(29)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(29)

SENIOR HIGH COMPUTER LABS

The Auburn School District support standard allows for one open computer lab at each of the senior high schools. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 28.74 each =	(115)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(115)

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at three comprehensive high schools for English Language Learner students. This program requires twelve standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 28.74 each =	(345)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(345)

PATHWAYS SPECIAL EDUCATION

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

Loss of Permanent Capacity 2 rooms @ 28.74 each =	(57)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(57)

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates twelve structured learning center classrooms for students with moderate to severe disabilities. This program is housed at three high schools requiring standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 28.74 each =	(345)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(345)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 15 classrooms to provide program to meet educational needs of the students. The OSPI space guidelines provide for one of the 15 teaching stations.

Loss of Permanent Capacity 14 rooms @ 28.74 each =	(402)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(402)

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The OSPI Inventory includes this space when computing unhoused student capacity. This space was not intended for, nor is it usable for, classroom instruction. It was constructed to provide a community center for the performing arts. Using OSPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 7.25 classrooms.

Loss of Permanent Capacity 7.25 rooms @ 28.74 each =	(208)
--	-------

ROOM UTILIZATION

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

Loss of Permanent Capacity 10 rooms @ 28.74 each =	(287)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(287)

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity	(2,294)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(2,294)

MIDDLE SCHOOL

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

SENIOR HIGH

Loss of Permanent Capacity	(1,789)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,789)

TOTAL

Loss of Permanent Capacity	(4,783)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(4,783)

Auburn School District No. 408
Capital Facilities Plan

2021 through 2027

Section IV

Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2021 through 2027

INVENTORY OF FACILITIES

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

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

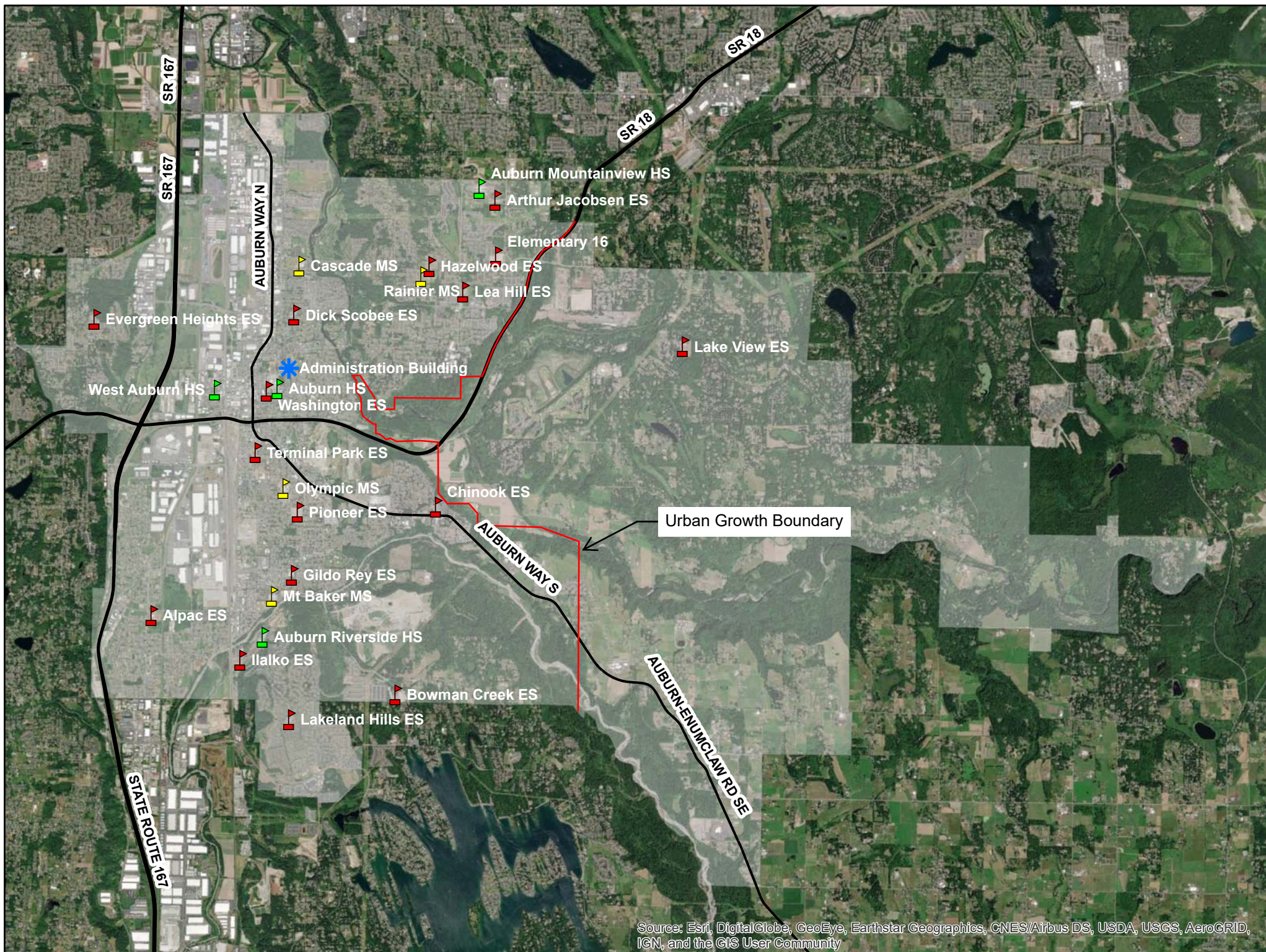
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district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

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

Table IV.1 Permanent Facilities
 @ OSPI Rated Capacity
 (March 2021)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	819	8.90	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.40	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	461	10.99	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.02	29205 132 nd Street SE, Auburn WA, 98092
Bowman Creek Elementary	812	22.03	5701 Kersey Way SE, Auburn, WA 98092
ELEMENTARY CAPACITY	8401		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	974	17.45	839 21 st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3491		
Senior High Schools			
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	39.42	28900 124 th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	5,190		
TOTAL CAPACITY	17082		



Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2021 through 2027

INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2021)							
Elementary Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
Washington	7	7	7	7	7	7	7	
Terminal Park	8	7	0	0	0	0	0	
Dick Scobee	0	0	0	0	0	0	0	
Pioneer	0	0	0	0	0	0	0	
Chinook	6	0	0	0	0	0	0	
Lea Hill	13	0	0	0	0	0	0	
Gildo Rey	4	3	3	3	3	3	3	
Evergreen Heights	4	4	4	4	4	4	4	
Alpac	8	8	8	8	8	8	8	
Lake View	2	2	2	2	2	2	2	
Hazelwood	2	2	2	2	2	2	2	
Ilalko	7	7	7	7	7	7	7	
Lakeland Hills	7	7	7	7	7	7	7	
Arthur Jacobsen	4	4	4	4	4	4	4	
Bowman Creek	0	0	0	0	0	0	0	
Elementary #16	0	0	0	0	0	0	0	
TOTAL UNITS	72	51	44	44	44	44	44	
TOTAL CAPACITY	1,464	1,037	895	895	895	895	895	

Middle School Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
Cascade	1	4	6	6	6	6	6	
Olympic	4	8	8	8	8	8	8	
Rainier	9	11	11	11	11	11	11	
Mt. Baker	10	12	12	12	12	12	12	
TOTAL UNITS	24	35	37	37	37	37	37	
TOTAL CAPACITY	672	981	1,037	1,037	1,037	1,037	1,037	

Sr. High School Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
West Auburn	0	0	0	0	0	0	0	
Auburn High School	0	2	4	4	4	4	4	
Auburn High School - *TAP	1	1	1	1	1	1	1	
Auburn Riverside	13	15	16	16	16	16	16	
Auburn Mountainview	4	6	8	8	8	8	8	
TOTAL UNITS	18	24	29	29	29	29	29	
TOTAL CAPACITY	517	690	833	833	833	833	833	

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

COMBINED TOTAL UNITS	114	110	110	110	110	110	110	
COMBINED TOTAL CAPACITY	2,654	2,707	2,765	2,765	2,765	2,765	2,765	

Auburn School District No. 408
Capital Facilities Plan

2021 through 2027

Section V

Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

PUPIL CAPACITY

While the Auburn School District uses the OSPI inventory of permanent facilities as the data from which to determine space needs, the District's educational program requires more space than that provided for under the formula. This additional square footage is converted to numbers of pupils in Section III, Standard of Service. The District's capacity is adjusted to reflect the need for additional space to house its programs. Changes in the capacity of the district recognize new funded facilities. The combined effect of these adjustments is shown on Line B in Tables V.1 and V.2 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		20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
A.	SPI Capacity	17,082	17,082	17,291	18,330	18,565	18,565	18,565	18,565
A.1	SPI Capacity-New Elem			650					
A.2	SPI Capacity-Replacements		209	389	235				
A.3	SPI Capacity-New MS								800
B.	Capacity Adjustments	(2,129)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)
C.	Net Capacity	14,953	15,273	16,312	16,547	16,547	16,547	16,547	17,347
D.	ASD Enrollment	16,702	16,650	17,034	17,257	17,446	17,596	17,665	17,665
<u>3/</u> E.	ASD Surplus/Deficit	(1,749)	(1,377)	(722)	(710)	(899)	(1,049)	(1,118)	(318)
CAPACITY ADJUSTMENTS									
<u>2/</u>	Include Relocatable	2,654	2,765	2,765	2,765	2,765	2,765	2,765	2,765
	Exclude SOS (pg 17)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
	Total Adjustments	(2,129)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)

Table V.2									
Capacity WITHOUT relocatables		20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
A.	SPI Capacity	17,082	17,082	17,291	18,330	18,565	18,565	18,565	18,565
A.1	SPI Capacity-New Elem			650					
A.2	SPI Capacity-Replacements	0	209	389	235				
A.3	SPI Capacity-New MS								800
B.	Capacity Adjustments	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
C.	Net Capacity	12,299	12,508	13,547	13,782	13,782	13,782	28,364	14,582
D.	ASD Enrollment	16,702	16,650	17,034	17,257	17,446	17,596	17,665	17,665
<u>3/</u> E.	ASD Surplus/Deficit	(4,403)	(4,142)	(3,487)	(3,475)	(3,664)	(3,814)	10,699	(3,083)
CAPACITY ADJUSTMENTS									
<u>2/</u>	Exclude SOS (pg 17)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
	Total Adjustments	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)

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

2/ The Standard of Service represents 27.69% of OSPI capacity. When new facilities are added the Standard of Service computations are decreased to 24.16% 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
 2021 through 2027

PUPIL CAPACITY

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2021)

A. Elementary Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Washington	494	494	494	494	494	494	494	494
Terminal Park	415	415	415	650	650	650	650	650
Dick Scobee	819	819	819	819	819	819	819	819
Pioneer	441	650	650	650	650	650	650	650
Chinook	461	461	650	650	650	650	650	650
Lea Hill	450	450	650	650	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614	614
Bowman Creek	812	812	812	812	812	812	812	812
Elementary #16	--	--	650	650	650	650	650	650
ELEMENTARY CAPACITY	8,401	8,610	9,649	9,884	9,884	9,884	9,884	9,884

B. Middle Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Cascade	837	837	837	837	837	837	837	837
Olympic	974	974	974	974	974	974	974	974
Rainier	843	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837	837
Middle School #5	--	--	--	--	--	--	--	800
MIDDLE SCHOOL CAPACITY	3,491	3,491	3,491	3,491	3,491	3,491	3,491	4,291

C. Senior High Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
West Auburn	233	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,190	5,190	5,190	5,190	5,190	5,190	5,190	5,190

COMBINED CAPACITY	17,082	17,291	18,330	18,565	18,565	18,565	18,565	19,365
--------------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

Auburn School District No. 408
Capital Facilities Plan

2021 through 2027

Section VI

Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

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 further 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, 2014, and 2020, replacement technology levies were 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 tax assessments.

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

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

Property for the third comprehensive high school was acquired in 1999. The Board placed the proposition to construct a new high school on the ballot four times. Each election was extremely close to passing. After the fourth failure a community meeting was held and from that meeting the Board determined need for further community study.

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2021 through 2027

CAPITAL CONSTRUCTION PLAN

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

In the November 2016 election, the community supported the \$456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and was completed in Fall 2019. Construction for New Elementary School #15 began in May 2019 and was completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and was completed in Fall 2020. Construction for New Elementary School #16 and replacement of Pioneer Elementary School began in May 2020 and will be completed in Fall 2021. Construction for replacement of Chinook and Lea Hill Elementary Schools began in June 2021 and will be completed in Fall of 2022. Construction for replacement of Terminal Park Elementary School will begin in June 2022 and will be completed in Fall of 2023.

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

The table below illustrates the current capital construction plan for the next six years. The exact timelines are wholly dependent on the rate of growth in the school age population.

2021-27 Capital Construction Plan (May 2021)										
Project	Funded	Projected Cost	Fund Source	Project Timelines						
				21-22	22-23	23-24	24-25	25-26	26-27	27-28
Technology Modernization	Yes	\$35,000,000	2020 6 Year Cap. Levy	XX	XX	XX	XX	XX	XX	
<u>1/</u> Portable Relocation	Yes	\$1,400,000	Impact Fees	XX						
<u>1/</u> Property Purchase - 1 New Elementary	Yes	\$7,500,000	Bond Impact Fee	XX						
<u>2/</u> Middle School #5	Yes	\$112,000,000	Bond Impact Fee				XX plan	XX const	XX const	XX open
<u>1/</u> Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX const	XX const	XX open				

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

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

Auburn School District No. 408
Capital Facilities Plan

2021 through 2027

Section VII

Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2021 through 2027

IMPACT FEE COMPUTATION (Spring 2021)

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)	15	\$0	650	0.2500	0.4330	\$0.00	\$0.00
Middle Sch (6 - 8)	25	\$0	800	0.1310	0.1850	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1520	0.1750	\$0.00	\$0.00
						\$0.00	\$0.00

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)	\$0	650	0.9459	0.2500	0.4330	\$0.00	\$0.00
Mid Sch (6 - 8)	\$112,000,000	800	0.9459	0.1310	0.1850	\$17,348.09	\$24,499.22
Sr High (9 - 12)	\$0	1500	0.9459	0.1520	0.1750	\$0.00	\$0.00
						\$17,348.09	\$24,499.22

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)	\$200,000	20.33	0.0541	0.2500	0.4330	\$133.02	\$230.38
Mid Sch (6 - 8)	\$200,000	28.02	0.0541	0.1310	0.1850	\$50.57	\$71.42
Sr High (9 - 12)	\$200,000	28.74	0.0541	0.1520	0.1750	\$57.21	\$65.86
						\$240.79	\$367.67

IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$0.00	90	62.87%	0.2500	0.4330	\$0.00	\$0.00
Mid Sch (6 - 8)	\$238.22	108	62.87%	0.1310	0.1850	\$2,118.93	\$2,992.38
Sr High (9 - 12)	\$0.00	130	62.87%	0.1520	0.1750	\$0.00	\$0.00
						\$2,118.93	\$2,992.39

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2021 through 2027

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

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

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$402,640	\$2.31	2.44%	10	\$8,165.58	
Multi Family	\$197,141	\$2.31	2.44%	10		\$3,998.04

VI. DEVELOPER PROVIDED FACILITY CREDIT

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

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

FEE RECAP SUMMARY	PER UNIT IMPACT FEES		
	Single Family		Multiple Family
Site Costs	\$0.00		\$0.00
Permanent Facility Const Costs	\$17,348.09		\$24,499.22
Temporary Facility Costs	\$240.79		\$367.67
State Match Credit	(\$2,118.93)		(\$2,992.39)
Tax Credit	(\$8,165.58)		(\$3,998.04)
FEE (No Discount)	\$7,304.37		\$17,876.45
FEE (50% Discount)	\$3,652.19		\$8,938.23
Less ASD Discount	\$0.00		\$0.00
Facility Credit	\$0.00		\$0.00
Net Fee Obligation	\$3,652.19		\$8,938.23

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2020	0.250	0.131	0.152	0.433	0.185	0.175
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Middle School Cost Estimate May 2021		\$112,000,000		\$0	\$112,000,000	
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 20.33, 6 - 8 @ 28.02, & 9 - 12 @ 28.74.	20.33	28.02	28.74	20.33	28.02	28.74
Temp Facility Cost	Relocatables, including site work, set up, and furnishing.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$444,771	\$444,771	\$444,771	\$444,771	\$444,771	\$444,771
Perm Sq Footage	15 Elementary, 4 Middle, and 4 High Schools	1,799,423	1,799,423	1,799,423	1,799,423	1,799,423	1,799,423
Temp Sq Footage	2 x 768 SF + 24 x 864 SF + 87 x 896 SF + TAP 2661	102,885	102,885	102,885	102,885	102,885	102,885
Total Sq Footage	Sum of Permanent and Temporary above	1,902,308	1,902,308	1,902,308	1,902,308	1,902,308	1,902,308
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.59%	94.59%	94.59%	94.59%	94.59%	94.59%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.41%	5.41%	5.41%	5.41%	5.41%	5.41%
SPI Sq Ft/Student	From OSPI Regulations (WAC 392-343-035)	90	108	130	90	108	130
Boeckh Index	From OSPI projection for July 2020	\$238.22	\$238.22	\$238.22	\$238.22	\$238.22	\$238.22
Match % - State	From OSPI May 2020	62.87%	62.87%	62.87%	62.87%	62.87%	62.87%
Match % - District	Computed	37.13%	37.13%	37.13%	37.13%	37.13%	37.13%
Dist Aver AV	King County Department of Assessments March 2020	\$402,640	\$402,640	\$402,640	\$197,141	\$197,141	\$197,141
Debt Serv Tax Rate	Current Fiscal Year	\$2.31	\$2.31	\$2.31	\$2.31	\$2.31	\$2.31
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index Feb. 2020 avg)	2.44%	2.44%	2.44%	2.44%	2.44%	2.44%

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Elem. #16 Parcel 1	1.26	2019	\$480,000	\$382,166	\$441,401	10.00%	Elementary	2022	\$489,248
Elem. #16 Parcel 2	8.19	2019	\$2,959,561	\$361,363	\$417,374	2019 Annual Inflation Factor	2020 Annual Inflation Factor	2021 Annual Inflation Factor	
Elem. #16 Parcel 3	0.80	2018	\$460,000	\$575,000	\$730,538				
Total	10.25		\$3,899,561	\$380,593	\$444,771	10.00%	5%	10.00%	