

Exhibit "D"

The Auburn, Dieringer, Federal Way, and Kent School District Capital Facilities Plans

City of Auburn Capital Facilities Plan

*Excerpt of "Volume 1 - Land Use Element" of the City
Comprehensive Plan (Pages LU-4 through LU-7) with strike
through and underlines to show changes (Four of the nine text
amendments are contained within this excerpt).*

- P/T #6 - Remove the discussion of a "Mixed Use" land use designation from the text of the Plan and from the Land Use Map. The R10, R16, and R20 residential zoning districts already allow for mixed uses (comprised of residential & commercial) as permitted uses (See Table 18.07.020, Permitted Use Table).
- P/T #7 - Add text to add back the R5, Residential zoning district back in as an implementing zone for the "Single Family" Land Use Designation. The 2015 Comp Plan this zone was inadvertently omitted as an implementing zoning district of any Comp. Plan land use designation and must be corrected.
- P/T #8 - Change the title of the land use designation of "Residential Transition" to "Moderate Density Residential". Requested to revert to pre-2015 title of the category. Provide a distinct and logical title for the category to address and reflect the range of residential densities.
- P/T #9 - Add the "R-10, Residential" and R-16, Residential" zoning districts back as implementing zones for the "Residential Transition" or if recommended, to the "Moderate Density Residential" Land Use Designation. In the 2015, Comp Plan these zoning districts were inadvertently omitted as an implementing zoning districts of any Comp. Plan land use designation.

(See "Comp. Plan Policy/Text Amendments" tab - Attachment 5)

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2017 through 2023



Adopted by the Auburn School District Board of Directors

June 26, 2017



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

Anne Baunach

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Dr. Alan Spicciati, Superintendent

Table of Contents

Section I	Executive Summary	Page 1
Section II	Enrollment Projections.....	Page 6
Section III	Standard of Service.....	Page 8
Section IV	Inventory of Facilities.....	Page 16
Section V	Pupil Capacity.....	Page 20
Section VI	Capital Construction Plan.....	Page 23
Section VII	Impact Fees.....	Page 27
Section VIII	Appendices.....	Page 31
	Appendix A.1 - Student Enrollment Projections	Page 32
	Appendix A.2 - Capital Facilities Plan Projections	Page 45
	Appendix A.3 - Student Generation Survey	Page 50

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023

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 2017.

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

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

Pursuant to the requirements of the Growth Management Act and the local ordinances, 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-2 should not exceed 24 students and 17.3 students for our nine schools designated as serving high poverty areas; class size for grades 3-4 should not exceed 26 students; class size for grade 5 should not exceed 29 students. When averaged over the six elementary grades, this computes to 23.35 students per classroom. Class size for grades 6-12 should not exceed 30 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

2016-17 capacity was 14,717. The actual number of individual students was 15,945 as of October 1, 2016. (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 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 Auburn west hill areas of the district. There are other pockets of development that impact the District as well.

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, is scheduled to start construction in March 2018.

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 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, 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.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2016 Capital Facilities Plan that are a part of the 2017 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. Reduction of maximum K-2 class size from 18.23 to 17.3 students at 9 elementary schools designated as serving high poverty areas in 2016-17.
Maximum K-2 class sizes remains at 24 students at the remaining 5 elementary schools.
- B. Maximum third and fourth grade class size remains at 26 students.
- C. Maximum 5th grade class size remains at 29 students.

Section IV

Inventory of Facilities

- A. Add 1 portable at Evergreen Heights Elementary School.
- B. Add 1 portable at Gildo Rey Elementary School.
- C. Add 1 portable at Lakeland Hills Elementary School.
- D. Add 1 portable at Auburn Mountainview High School.

Section V

Pupil Capacity

The four portables to be placed in August 2017 are needed to accommodate enrollment increases.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023

EXECUTIVE SUMMARY

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2016 to 2017

DATA ELEMENTS	CPF 2016	CPF 2017	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	0.2260	0.1930	
Middle School	0.0820	0.0770	
Sr. High	0.0940	0.0730	
Multi-Family			
Elementary	0.0720	0.1030	
Middle School	0.0220	0.0310	
Sr. High	0.0440	0.0440	
School Construction Costs			
Elementary	\$48,500,000	\$48,500,000	From replacement school cost estimate in May 2016.
Site Acquisition Costs			
Cost per acre	\$413,463	\$434,136	Updated estimate based on 5% annual inflation.
Area Cost Allowance Boeckh Index	\$213.23	\$213.23	Updated to projected SPI schedule. (July 2016)
Match % - State	63.83%	63.29%	Updated to current SPI schedule (May 2017)
Match % - District	36.89%	36.71%	Computed
District Average AV			
Single Family	\$269,764	\$292,035	Updated from March 2017 King County Dept of Assessments data.
Multi-Family	\$113,408	\$127,147	Updated from March 2017 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	\$1.59	\$2.65	Current Fiscal Year
GO Bond Int Rate	3.27%	3.95%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII
Appendices

Appendix A.1 - Updated enrollment projections from October 1, 2016
Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from April 2017
Appendix A.3 - Student Generation Survey April 2017

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
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 six year history of the District under the assumptions set forth in the comprehensive projections, Appendix A.1, and the projection for additional students generated from new developments in the district as shown in Appendix A.2.

TABLE II.1	ASD ENROLLMENT PROJECTIONS (April 2017)						
GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
KDG	1237	1281	1331	1383	1430	1474	1516
1	1210	1292	1342	1395	1441	1485	1528
2	1300	1242	1331	1383	1430	1473	1516
3	1317	1321	1270	1359	1406	1450	1492
4	1237	1341	1351	1302	1387	1430	1472
5	1199	1260	1370	1381	1326	1408	1451
K - 5	7500	7737	7995	8203	8420	8720	8975
6	1152	1196	1263	1375	1382	1324	1403
7	1132	1173	1224	1292	1399	1403	1343
8	1108	1146	1193	1245	1309	1413	1415
6 - 8	3392	3515	3680	3912	4090	4140	4161
9	1261	1258	1302	1353	1400	1461	1564
10	1248	1273	1275	1323	1367	1411	1471
11	1318	1239	1270	1275	1317	1358	1401
12	1226	1396	1323	1357	1356	1395	1435
9 - 12	5053	5166	5170	5308	5440	5625	5871
TOTALS	15,945	16,418	16,845	17,423	17,950	18,485	19,007
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	7500	7737	7995	8203	8420	8720	8975
6-8	3392	3515	3680	3912	4090	4140	4161
9-12	5053	5166	5170	5308	5440	5625	5871
K-12	15,945	16,418	16,845	17,423	17,950	18,485	19,007

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section III
Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
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 fourteen elementary schools housing 7,500 students in grades K through 5. The four middle schools house 3,392 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,053 students in grades 9 through 12.

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space needs. Class sizes are subject to collective bargaining 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 23.35 students per teacher. Consistent with this staffing limit, room capacities are set at 23.35 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 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 eleven classrooms to provide for 107 students. The housing requirements for this program are provided for in the SPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

ADAPTIVE BEHAVIOR

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

Loss of Permanent Capacity 1 room @ 23.35 each =	(23)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	<u>(23)</u>

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

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

Loss of Permanent Capacity 7 rooms @ 23.35 each =	(163)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	<u>(163)</u>

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 @ 23.35 each =	(23)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	<u>(23)</u>

HEAD START

The Auburn School District operates a Head Start program for approximately 114 pre-school aged children in six sections of 1/2 day in length. The program is housed at three elementary schools and utilizes three standard elementary classrooms and auxiliary office spaces. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 3 rooms @ 23.35 each =	(70)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	<u>(70)</u>

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 seven different elementary schools and currently uses 10 standard classrooms. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 10 rooms @ 23.35 each =	(234)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	<u>(234)</u>

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 @ 23.35 each =	(93)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	<u>(93)</u>

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
STANDARD OF SERVICE

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 SPI space guidelines.

Loss of Permanent Capacity 14 rooms @ 23.35 each =	(327)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(327)

ENGLISH LANGUAGE LEARNERS 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 @ 23.35 each =	(327)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(327)

SECOND GRADE TOSA PROGRAM

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

Loss of Permanent Capacity 8 rooms @ 23.35 each =	(187)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(187)

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 14 rooms @ 23.35 each =	(327)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(327)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District provides an Early Childhood Education Assistance Program to meet local needs for disadvantaged students. The State has funded an increase of 24 ECEAP seats. This program will require two new classrooms for 2015-16.

Loss of Permanent Capacity 3 rooms @ 23.35 each =	(70)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(70)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
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. Eight classrooms are required at the middle school level to provide for approximately 316 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior 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 SPI space allocations.

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(30)</u>

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

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

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

MIDDLE SCHOOL COMPUTER LABS

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

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

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 four standard classrooms that are not provide for in the SPI space guidelines.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
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. SPI 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 @ 30 each =	(240)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(240)</u>

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

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 LANGUAGE LEARNERS PROGRAM

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

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

ADAPTIVE BEHAVIOR 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 one classroom. The housing requirements for this program are not provided for in the SPI space allocations.

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(30)</u>

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
STANDARD OF SERVICE

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates nine structured learning center classrooms for students with moderate to severe disabilities. 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 =	<u>0</u>
Total Capacity Loss	(150)

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 11 classrooms to provide program to meet educational needs of the students. The SPI space guidelines provide for one of the 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)

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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ROOM UTILIZATION

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
STANDARD OF SERVICE

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity	(1,845)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,845)

MIDDLE SCHOOL

Loss of Permanent Capacity	(630)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(630)

SENIOR HIGH

Loss of Permanent Capacity	(1,360)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,360)

TOTAL

Loss of Permanent Capacity	(3,835)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(3,835)

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
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:

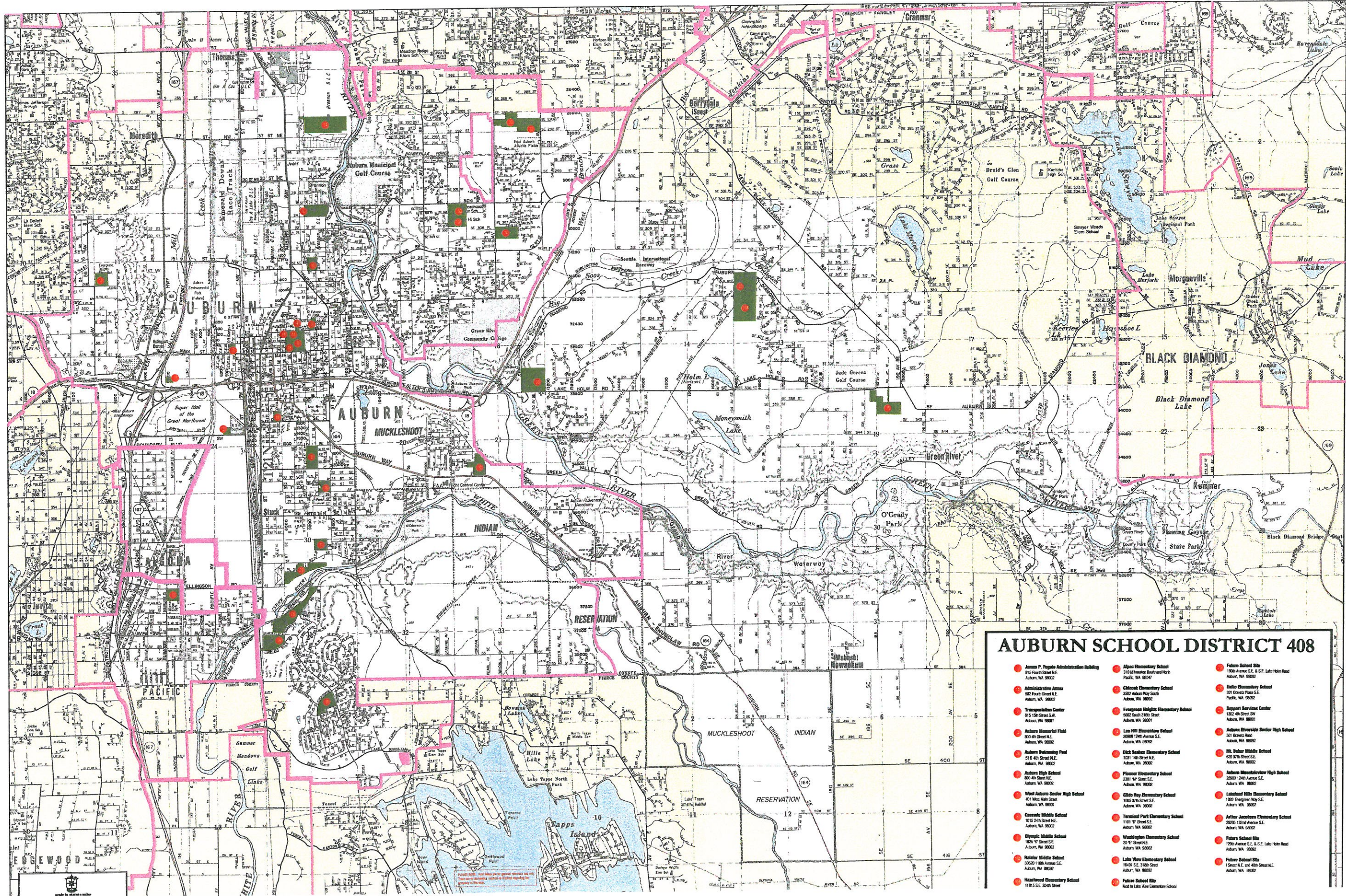
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district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

Table IV.1 Permanent Facilities
 @ OSPI Rated Capacity
 (March 2017)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	486	5.40	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	408	6.70	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	477	10.50	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.30	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	440	8.75	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	10.00	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	551	10.00	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	456	8.09	5602 South 316th, Auburn WA, 98001
Alpac Elementary	497	10.60	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	559	16.40	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	580	12.67	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	585	12.00	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.00	29205 132 nd Street SE, Auburn WA, 98092
ELEMENTARY CAPACITY	7,138		
Middle Schools			
Cascade Middle School	829	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	921	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	843	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.88	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3,430		
Senior High Schools			
West Auburn HS	233	5.10	401 West Main Street, Auburn WA, 98001
Auburn HS	2,100	20.50	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	33.00	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	40.00	28900 124 th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	5,164		
TOTAL CAPACITY	15,732		



AUBURN SCHOOL DISTRICT 408

- | | | |
|---|--|---|
| James P. Foyale Administration Building
915 Fourth Street N.E.
Auburn, WA 98002 | Alpine Elementary School
310 Meadows Boulevard North
Pacific, WA 98047 | Federal School Site
1800 Avenue S.E. & S.E. Lake Helen Road
Auburn, WA 98002 |
| Administrative Annex
502 Fourth Street N.E.
Auburn, WA 98002 | Chinook Elementary School
3302 Auburn Way South
Auburn, WA 98002 | Italia Elementary School
3311 Overlook Place S.E.
Pacific, WA 98040 |
| Transportation Center
615 15th Street S.W.
Auburn, WA 98001 | Evergreen Heights Elementary School
5602 South 318th Street
Auburn, WA 98001 | Support Services Center
1302 4th Street SW
Auburn, WA 98001 |
| Auburn Municipal Field
800 4th Street N.E.
Auburn, WA 98002 | Lee Hill Elementary School
3008 12th Avenue S.E.
Auburn, WA 98002 | Auburn Riverside Senior High School
501 Owens Road
Auburn, WA 98002 |
| Auburn Swimming Pool
1216 4th Street N.E.
Auburn, WA 98002 | Dick Seaton Elementary School
1201 4th Street S.E.
Auburn, WA 98002 | St. Scholastic Middle School
620 37th Street S.E.
Auburn, WA 98002 |
| Auburn High School
200 4th Street N.E.
Auburn, WA 98002 | Pioneer Elementary School
2201 1st Street S.E.
Auburn, WA 98002 | Auburn Montessori High School
2800 124th Avenue S.E.
Auburn, WA 98002 |
| West Auburn Senior High School
401 West Main Street
Auburn, WA 98001 | Glenn Ray Elementary School
1805 37th Street S.E.
Auburn, WA 98002 | Lakeland Hills Elementary School
1800 Evergreen Way S.E.
Auburn, WA 98002 |
| Cascade Middle School
1015 24th Street N.E.
Auburn, WA 98002 | Terrace Park Elementary School
1101 7th Street N.E.
Auburn, WA 98002 | Arthur Jacobson Elementary School
2505 132nd Avenue S.E.
Auburn, WA 98002 |
| Olympic Middle School
2025 1st Street N.E.
Auburn, WA 98002 | Washington Elementary School
1700 1st Street N.E.
Auburn, WA 98002 | Future School Site
1700 1st Street N.E. & S.E. Lake Helen Road
Auburn, WA 98002 |
| Rainier Middle School
3000 110th Avenue S.E.
Auburn, WA 98002 | Lake View Elementary School
18401 S.E. 318th Street
Auburn, WA 98002 | Future School Site
18401 S.E. 318th Street N.E.
Auburn, WA 98002 |
| Hazelwood Elementary School
11815 S.E. 304th Street | | |

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2017)						
Elementary Location	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024
Washington	5	5	6	6	6	6	6
Terminal Park	6	7	7	8	8	8	0
Dick Scobee	7	7	0	0	0	0	0
Pioneer	7	7	7	0	0	0	0
Chinook	6	7	7	7	0	0	0
Lea Hill	5	5	6	6	6	0	0
Gildo Rey	7	7	8	8	8	8	8
Evergreen Heights	5	5	6	6	6	6	6
Alpac	6	6	7	7	7	7	7
Lake View	2	2	2	3	3	3	3
Hazelwood	2	3	4	4	4	4	4
Ilalko	6	6	7	7	7	7	7
Lakeland Hills Elementary	7	7	7	8	8	8	8
Arthur Jacobsen Elementary	4	5	6	6	6	6	6
TOTAL UNITS	75	79	80	76	69	63	55
TOTAL CAPACITY	1,860	1,959	1,984	1,885	1,711	1,562	1,364

Middle School Location	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024
Cascade	0	0	1	1	2	2	2
Olympic	0	0	1	1	2	2	2
Rainier	5	6	7	8	9	9	9
Mt. Baker	9	10	11	11	11	11	11
TOTAL UNITS	14	16	20	21	24	24	24
TOTAL CAPACITY	420	480	600	630	720	720	720

Sr. High School Location	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024
West Auburn	0	0	1	1	1	1	1
Auburn High School	0	0	0	1	1	1	1
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	13	13	13	13
Auburn Mountainview	4	4	5	5	5	6	6
TOTAL UNITS	18	18	20	21	21	22	22
TOTAL CAPACITY	540	540	600	630	630	660	660

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

COMBINED TOTAL UNITS	107	113	120	118	114	109	101
COMBINED TOTAL CAPACITY	2,820	2,979	3,184	3,145	3,061	2,942	2,744

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
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 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		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A.	SPI Capacity	15,732	15,732	15,732	15,732	16,382	17,032	17,032
A.1	SPI Capacity-New Elem				650	650		
B.	Capacity Adjustments	(1,015)	(856)	(651)	(690)	(774)	(893)	(1,091)
C.	Net Capacity	14,717	14,876	15,081	15,692	16,258	16,139	15,941
D.	ASD Enrollment	16,418	16,845	17,423	17,950	18,465	19,007	19,525
3/ E.	ASD Surplus/Deficit	(1,701)	(1,969)	(2,342)	(2,258)	(2,207)	(2,868)	(3,584)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	2,820	2,979	3,184	3,145	3,061	2,942	2,744
	Exclude SOS (pg 14)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)
	Total Adjustments	(1,015)	(856)	(651)	(690)	(774)	(893)	(1,091)

Table V.2								
Capacity WITHOUT relocatables		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A.	SPI Capacity	15,732	15,732	15,732	15,732	16,382	17,032	17,032
A.1	SPI Capacity-New Elem				650	650		
B.	Capacity Adjustments	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)
C.	Net Capacity	11,897	11,897	11,897	12,547	13,197	13,197	13,197
D.	ASD Enrollment	16,418	16,845	17,423	17,950	18,465	19,007	19,525
3/ E.	ASD Surplus/Deficit	(4,521)	(4,948)	(5,526)	(5,403)	(5,268)	(5,810)	(6,328)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)
	Total Adjustments	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)

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

2/ The Standard of Service represents 24.38% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 22.52% 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

2017 through 2023

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2017)

PUPIL CAPACITY

A. Elementary Schools

Building	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Washington	486	486	486	486	486	486	486
Terminal Park	408	408	408	408	408	408	408
Dick Scobee	477	477	477	477	477	477	477
Pioneer	441	441	441	441	441	441	441
Chinook	440	440	440	440	440	440	440
Lea Hill	450	450	450	450	450	450	450
Gildo Rey	551	551	551	551	551	551	551
Evergreen Heights	456	456	456	456	456	456	456
Alpac	497	497	497	497	497	497	497
Lake View	559	559	559	559	559	559	559
Hazelwood	580	580	580	580	580	580	580
Ilalko	585	585	585	585	585	585	585
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15				650	650	650	650
Elementary #16					650	650	650
ELEMENTARY CAPACITY	7,138	7,138	7,138	7,788	8,438	8,438	8,438

B. Middle Schools

Building	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Cascade	829	829	829	829	829	829	829
Olympic	921	921	921	921	921	921	921
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
MIDDLE SCHOOL CAPACITY	3,430	3,430	3,430	3,430	3,430	3,430	3,430

C. Senior High Schools

Building	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
West Auburn	233	233	233	233	233	233	233
Auburn	2,101	2,101	2,101	2,101	2,101	2,101	2,101
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,164	5,164	5,164	5,164	5,164	5,164	5,164

COMBINED CAPACITY	15,732	15,732	15,732	16,382	17,032	17,032	17,032
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Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
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 and 2014, 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 construction 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
2017 through 2023
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
 2017 through 2023
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 is scheduled to begin in March 2018.

Within the six-year period, the District is projecting 3,062 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of two new elementary schools and acquiring three new elementary school sites during the six-year window.

In addition to new and replacement school construction, this District needs to address several major construction projects to accommodate enrollment growth and continued District use. These projects include improvements at the Support Services Center, Transportation Center, replacement of or improvements to the roof at Auburn Memorial Stadium, boiler replacement at Auburn Mountainview High School, and energy management system replacement at Auburn Riverside High School.

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.

2017-23 Capital Construction Plan (May 2017)										
Project	Funded	Projected Cost	Fund Source	Project Timelines						
				17-18	18-19	19-20	20-21	21-22	22-23	23-24
All Facilities - Technology Modernization	Yes	\$22,000,000	2013 6 Year Cap. Levy	XX	XX	XX				
1/ Portables	Yes	\$2,500,000	Impact Fees	XX	XX	XX	XX	XX		
1/ Property Purchase - 3 New Elementaries	Yes	\$14,900,000	Bond Impact Fee	XX	XX	XX	XX	XX	XX	XX
Multiple Facility Improvements	Yes	\$46,400,000	Cap. Levy Impact Fee	XX	XX	XX				
1/ Elementary #15	Yes	\$48,500,000	Bond Impact Fee		XX plan	XX const	XX open			
1/ Elementary #16	Yes	\$48,500,000	Bond Impact Fee			XX plan	XX const	XX open		
1/ Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX plan	XX plan	XX const	XX const	XX const	XX const	XX const
1/ Replacement of one Middle School	Yes	\$78,000,000	Bond	XX plan	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. The District currently is eligible for state matching funds for new construction at the elementary school level and for modernization at the elementary and middle school levels.

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023

IMPACT FEE COMPUTATION (Spring 2017)

Elementary #15 within 3 year period

Elementary #16 within 4 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	\$434,136	650	0.1930	0.1030	\$1,546.86	\$825.53
Middle Sch (6 - 8)	25	\$0	800	0.0770	0.0310	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.0730	0.0440	\$0.00	\$0.00
						\$1,546.86	\$825.53

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)	\$48,500,000	650	0.9451	0.1930	0.1030	\$13,609.76	\$7,263.24
Mid Sch (6 - 8)	\$0	800	0.9451	0.0770	0.0310	\$0.00	\$0.00
Sr High (9 - 12)	\$0	1500	0.9451	0.0730	0.0440	\$0.00	\$0.00
						\$13,609.76	\$7,263.24

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)	\$170,000	23.35	0.0549	0.1930	0.1030	\$77.18	\$41.19
Mid Sch (6 - 8)	\$170,000	30	0.0549	0.0770	0.0310	\$23.97	\$9.65
Sr High (9 - 12)	\$170,000	30	0.0549	0.0730	0.0440	\$22.72	\$13.70
						\$123.86	\$64.53

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)	\$213.23	90	63.29%	0.1930	0.1030	\$2,344.14	\$1,251.02
Mid Sch (6 - 8)	\$0.00	108	63.29%	0.0770	0.0310	\$0.00	\$0.00
Sr High (9 - 12)	\$0.00	130	63.29%	0.0730	0.0440	\$0.00	\$0.00
						\$2,344.14	\$1,251.03

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023

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	\$292,035	\$2.65	3.95%	10	\$6,292.62	
Multi Family	\$127,147	\$2.65	3.95%	10		\$2,739.70

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	Multi Family
Site Costs	\$1,546.86	\$825.53
Permanent Facility Const Costs	\$13,609.76	\$7,263.24
Temporary Facility Costs	\$123.86	\$64.53
State Match Credit	(\$2,344.14)	(\$1,251.03)
Tax Credit	(\$6,292.62)	(\$2,739.70)
FEE (No Discount)	\$6,643.73	\$4,162.58
FEE (50% Discount)	\$3,321.86	\$2,081.29
Less ASD Discount		
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$3,321.86	\$2,081.29

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023

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 2017	0.193	0.077	0.073	0.103	0.031	0.044
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2017	\$48,500,000			\$48,500,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 23.35 and 6 - 12 @ 30.	23.35	30	30	23.35	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$434,136	\$434,136	\$434,136	\$434,136	\$434,136	\$434,136
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317
Temp Sq Footage	107 portables at 896 sq. ft. each + TAP 2661	98,533	98,533	98,533	98,533	98,533	98,533
Total Sq Footage	Sum of Permanent and Temporary above	1,793,850	1,793,850	1,793,850	1,793,850	1,793,850	1,793,850
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.51%	94.51%	94.51%	94.51%	94.51%	94.51%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.49%	5.49%	5.49%	5.49%	5.49%	5.49%
SPI Sq Ft/Student	From SPI Regulations	90	108	130	90	108	130
Boeckh Index	From SPI schedule for December 2012	\$213.23	\$213.23	\$213.23	\$213.23	\$213.23	\$213.23
Match % - State	From SPI Webpage December 2012	63.29%	63.29%	63.29%	63.29%	63.29%	63.29%
Match % - District	Computed	36.71%	36.71%	36.71%	36.71%	36.71%	36.71%
Dist Aver AV	King County Department of Assessments March 2015	\$292,035	\$292,035	\$292,035	\$127,147	\$127,147	\$127,147
Debt Serv Tax Rate	Current Fiscal Year	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2017)	3.95%	3.95%	3.95%	3.95%	3.95%	3.95%

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
Lakeland	12.00	2002	\$2,701,043	\$225,087	\$467,940	5.00%	Elementary	2017	\$455,843
Labrador	35.00	2008	\$7,601,799	\$217,194	\$336,940	5.00%	Elementary	2018	\$478,635
Lakeland East	27.00	2009	\$9,092,160	\$336,747	\$497,528	5.00%	Elementary	2022	\$581,783
Total	74.00		\$19,395,002	\$262,095	\$434,136				

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

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 2016

Introduction

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

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

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

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

Tables

Table 1 – Thirteen Year History of October 1 Enrollments – page 3

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

Table 2 – Historical Factors Used in Projections - page 4

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

- **Factor 1 – Average Pupil Change Between Grade Levels**
This factor is sometimes referred to as the “holding power” or “cohort survival.” It is a measure of the number of pupils gained or lost as they move from one grade level to the next.
- **Factor 2 – Average Pupil Change by Grade Level**
This factor is the average change at each grade level over the 13 or 6-year period.
- **Factor 3 – Auburn School District Kindergarten Enrollment as a Function of King County Live Births.**
This factor calculates what percent each kindergarten class was of the King County live births in the five previous years. From this information has been extrapolated the kindergarten pupils expected for the next four years.

Table 3 – Projection Models – pages 5-13

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

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

Summary

This year is the fifth consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The increase of 282 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now 1.62% annually, which equates to an average annual gain of 244 students.

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

The models show changes in the next six years:

- Elementary level show increases ranging from 971 to 1,300. (page 7)
- Middle School level show increases ranging from 688 to 692. (page 8)
- High School level show increases ranging from 692 to 774. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level show increases ranging from 2,179 to 3,047. (page 7)
- Middle School level show increases ranging from 1,289 to 1,536. (page 8)
- High School level show increases ranging from 1,569 to 1,659. (page 9)

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 1		Thirteen Year History of October 1 Enrollments(Rev 10/16)											Actual
GRADE	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
KDG	892	955	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237
1	960	963	1012	995	1015	1033	1066	1068	1089	1188	1219	1279	1210
2	992	963	1002	1019	1024	998	1016	1097	1083	1124	1196	1289	1300
3	918	1002	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317
4	1016	939	1049	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237
5	957	1065	998	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199
6	1020	1004	1058	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152
7	1124	1028	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132
8	1130	1137	1072	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108
9	1461	1379	1372	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261
10	1261	1383	1400	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248
11	1055	1182	1322	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318
12	886	1088	1147	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226
TOTALS	13,672	14,088	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	15,945
Percent of Gain		3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	1.80%
Pupil Gain		416	330	141	144	(114)	(107)	(119)	233	375	306	386	282
				Average % Gain for 1st 6 years.			0.97%	Average % Gain for last 6 years					1.62%
				Average Pupil Gain for 1st 6 years.			135	Average Pupil Gain for last 6 years					244
					Average % Gain for 13 years.				1.30%				
					Average Pupil Gain for 13 years.				189				

TABLE 1A Grade Group Combinations													
KDG	892	955	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237
K,1,2	2844	2881	2955	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747
K - 5	5735	5887	6033	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500
K - 6	6755	6891	7091	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652
1 - 3	2870	2928	3045	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827
1 - 5	4843	4932	5092	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263
1 - 6	5863	5936	6150	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415
6 - 8	3274	3169	3144	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392
7 - 8	2254	2165	2086	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240
7 - 9	3715	3544	3458	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501
9 - 12	4663	5032	5241	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053
10 - 12	3202	3653	3869	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 2 Factors Used in Projections

Factor 1		Average Pupil Change Between Grade Levels		
13 YEAR BASE			6 YEAR BASE	
K to 1	48.83		K to 1	52.67
1 to 2	18.67		1 to 2	30.00
2 to 3	16.50		2 to 3	18.67
3 to 4	27.50		3 to 4	22.17
4 to 5	22.00		4 to 5	20.50
5 to 6	1.67		5 to 6	(4.83)
6 to 7	17.42		6 to 7	19.33
7 to 8	12.50		7 to 8	11.83
8 to 9	184.33		8 to 9	147.00
9 to 10	0.92		9 to 10	8.83
10 to 11	(27.50)		10 to 11	(11.17)
11 to 12	40.58		11 to 12	74.50
total	363.42	total	389.50	
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	28.75		K	41.60
1	20.83		1	28.40
2	25.67		2	40.60
3	33.25		3	64.20
4	18.42		4	43.00
5	20.17		5	36.20
6	11.00		6	17.80
7	0.67		7	20.00
8	(1.83)		8	12.40
9	(16.67)		9	(2.40)
10	(1.08)		10	15.60
11	21.92		11	17.00
12	28.33	12	(18.00)	
Factor 2 is the average change in grade level size from 01/02 OR 08/09.				

Factor 3	AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS FUNCTION OF KING COUNTY LIVE BIRTH RATES						
CAL- ENDAR YEAR	TOTAL LIVE BIRTHS	2/3rds BIRTHS	1/3rds BIRTHS	YEAR OF ENROLL	ADJUSTED LIVE BIRTHS	KDG ENROLL.	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS
1976	13,761	9,174	4,587	82/83	14,375	698	4.856%
1977	14,682	9,788	4,894	83/84	14,958	666	4.452%
1978	15,096	10,064	5,032	84/85	16,048	726	4.524%
1979	16,524	11,016	5,508	85/86	16,708	792	4.740%
1980	16,800	11,200	5,600	86/87	17,000	829	4.876%
1981	17,100	11,400	5,700	87/88	18,241	769	4.216%
1982	18,811	12,541	6,270	88/89	18,626	817	4.386%
1983	18,533	12,355	6,178	89/90	18,827	871	4.626%
1984	18,974	12,649	6,325	90/91	19,510	858	4.398%
1985	19,778	13,185	6,593	91/92	19,893	909	4.569%
1986	19,951	13,301	6,650	92/93	21,852	920	4.210%
1987	22,803	15,202	7,601	93/94	21,624	930	4.301%
1988	21,034	14,023	7,011	94/95	24,062	927	3.853%
1989	25,576	17,051	8,525	95/96	26,358	954	3.619%
1990	26,749	17,833	8,916	96/97	24,116	963	3.993%
1991	22,799	15,199	7,600	97/98	20,973	978	4.663%
1992	20,060	13,373	6,687	98/99	21,573	854	3.959%
1993	22,330	14,887	7,443	99/00	22,129	849	3.837%
1994	22,029	14,686	7,343	00/01	24,013	912	3.798%
1995	25,005	16,670	8,335	01/02	22,717	846	3.724%
1996	21,573	14,382	7,191	02/03	21,622	905	4.186%
1997	21,646	14,431	7,215	03/04	22,023	922	4.186%
1998	22,212	14,808	7,404	04/05	22,075	892	4.041%
1999	22,007	14,671	7,336	05/06	22,327	955	4.277%
2000	22,487	14,991	7,496	06/07	22,014	941	4.274%
2001	21,778	14,519	7,259	07/08	21,835	996	4.562%
2002	21,863	14,575	7,288	08/09	22,242	998	4.487%
2003	22,431	14,954	7,477	09/10	22,726	1032	4.541%
2004	22,874	15,249	7,625	10/11	22,745	1010	4.441%
2005	22,680	15,120	7,560	11/12	23,723	1029	4.338%
2006	24,244	16,163	8,081	12/13	24,683	1098	4.448%
2007	24,902	16,601	8,301	13/14	25,094	1162	4.631%
2008	25,190	16,793	8,397	14/15	25,101	1232	4.908%
2009	25,057	16,705	8,352	15/16	24,695	1198	4.851%
2010	24,514	16,343	8,171	16/17	24,591	1237	Actual
2011	24,630	16,420	8,210	17/18	24,898	1189	<--Prjctd year
2012	25,032	16,688	8,344	18/19	24,951	1191	<--Prjctd year
2013	24,910	16,607	8,303	19/20	25,202	1203	<--Prjctd year
2014	25,348	16,899	8,449	20/21	25,441	1214	<--Prjctd
2015	25,487	16,991	8,496	21/22	* number from DOH		

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3.13	DISTRICT PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1266	1295	1323	1352	1381	1410	1438	1467	1496	1525	1553	1582	1611
1	1210	1286	1315	1343	1372	1401	1430	1458	1487	1516	1545	1573	1602	1631
2	1300	1229	1305	1333	1362	1391	1420	1448	1477	1506	1535	1563	1592	1621
3	1317	1317	1245	1321	1350	1379	1407	1436	1465	1494	1522	1551	1580	1609
4	1237	1345	1344	1273	1349	1377	1406	1435	1464	1492	1521	1550	1579	1607
5	1199	1259	1367	1366	1295	1371	1399	1428	1457	1486	1514	1543	1572	1601
6	1152	1201	1261	1368	1368	1296	1372	1401	1430	1458	1487	1516	1545	1573
7	1132	1169	1218	1278	1386	1385	1314	1390	1418	1447	1476	1505	1533	1562
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1431	1460	1488	1517	1546
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1615	1644	1673	1701
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1616	1645	1674
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1589	1617
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1629
TOTALS	15,945	16,348	16,648	17,073	17,514	17,951	18,381	18,803	19,204	19,575	19,866	20,187	20,608	20,981
Percent of Gain		2.53%	1.83%	2.56%	2.58%	2.50%	2.40%	2.29%	2.14%	1.93%	1.49%	1.61%	2.08%	1.81%
Pupil Gain		403	299	426	440	438	430	421	402	370	292	321	421	374

TABLE 3.6	DISTRICT PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1279	1320	1362	1403	1445	1487	1528	1570	1611	1653	1695	1736	1778
1	1210	1290	1331	1373	1414	1456	1498	1539	1581	1622	1664	1706	1747	1789
2	1300	1240	1320	1361	1403	1444	1486	1528	1569	1611	1652	1694	1736	1777
3	1317	1319	1259	1338	1380	1422	1463	1505	1546	1588	1630	1671	1713	1754
4	1237	1339	1341	1281	1361	1402	1444	1485	1527	1569	1610	1652	1693	1735
5	1199	1258	1360	1361	1301	1381	1423	1464	1506	1547	1589	1631	1672	1714
6	1152	1194	1253	1355	1357	1297	1376	1418	1459	1501	1543	1584	1626	1667
7	1132	1171	1214	1272	1374	1376	1316	1396	1437	1479	1520	1562	1604	1645
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1449	1491	1532	1574	1615
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1596	1638	1679	1721
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1605	1646	1688
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1594	1635
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1668
TOTALS	15,945	16,387	16,704	17,144	17,604	18,111	18,624	19,140	19,655	20,153	20,590	21,067	21,646	22,187
Percent of Gain		2.77%	1.94%	2.63%	2.68%	2.88%	2.83%	2.77%	2.69%	2.53%	2.17%	2.32%	2.75%	2.50%
Pupil Gain		442	317	440	460	507	513	515	515	498	437	477	579	541

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3.13A		DISTRICT PROJECTIONS Based on Birth Rates & 13 Year History												
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
K	1237	1189	1191	1203	1214									
1	1210	1286	1237	1240	1252	1263								
2	1300	1229	1305	1256	1259	1271	1282							
3	1317	1317	1245	1321	1273	1275	1287	1298						
4	1237	1345	1344	1273	1349	1300	1303	1315	1326					
5	1199	1259	1367	1366	1295	1371	1322	1325	1337	1348				
6	1152	1201	1261	1368	1368	1296	1372	1324	1326	1338	1350			
7	1132	1169	1218	1278	1386	1385	1314	1390	1341	1344	1356	1367		
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1354	1356	1368	1380	
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1538	1540	1552	1564
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1539	1541	1553
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1511	1514
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1552
TOTALS	15,945	16,271	16,467	16,772	17,075									
Percent of Gain		2.04%	1.20%	1.85%	1.81%									
Pupil Gain		326	196	305	303									

TABLE 3.6A		DISTRICT PROJECTIONS Based on Birth Rates & 6 Year History												
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1189	1191	1203	1214									
1	1210	1290	1241	1244	1256	1267								
2	1300	1240	1320	1271	1274	1286	1297							
3	1317	1319	1259	1338	1290	1292	1304	1316						
4	1237	1339	1341	1281	1361	1312	1315	1327	1338					
5	1199	1258	1360	1361	1301	1381	1333	1335	1347	1358				
6	1152	1194	1253	1355	1357	1297	1376	1328	1330	1342	1354			
7	1132	1171	1214	1272	1374	1376	1316	1396	1347	1350	1362	1373		
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1359	1361	1373	1385	
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1506	1508	1520	1532
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1515	1517	1529
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1504	1506
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1578
TOTALS	15,945	16,297	16,485	16,766	17,037									
Percent of Gain		2.21%	1.15%	1.71%	1.62%									
Pupil Gain		352	188	281	271									

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3E.13 K - 5 PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1266	1295	1323	1352	1381	1410	1438	1467	1496	1525	1553	1582	1611
1	1210	1286	1315	1343	1372	1401	1430	1458	1487	1516	1545	1573	1602	1631
2	1300	1229	1305	1333	1362	1391	1420	1448	1477	1506	1535	1563	1592	1621
3	1317	1317	1245	1321	1350	1379	1407	1436	1465	1494	1522	1551	1580	1609
4	1237	1345	1344	1273	1349	1377	1406	1435	1464	1492	1521	1550	1579	1607
5	1199	1259	1367	1366	1295	1371	1399	1428	1457	1486	1514	1543	1572	1601
K - 5 TOT	7500	7700	7869	7960	8079	8299	8471	8644	8816	8989	9161	9334	9506	9679
Percent of Gain		2.67%	2.19%	1.15%	1.50%	2.72%	2.08%	2.04%	2.00%	1.96%	1.92%	1.88%	1.85%	1.81%
Pupil Gain		200	169	90	120	220	173	173	173	173	173	173	173	173
														6 year 971
														13 year 2179
TABLE 3E.6 K - 5 PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1279	1320	1362	1403	1445	1487	1528	1570	1611	1653	1695	1736	1778
1	1210	1290	1331	1373	1414	1456	1498	1539	1581	1622	1664	1706	1747	1789
2	1300	1240	1320	1361	1403	1444	1486	1528	1569	1611	1652	1694	1736	1777
3	1317	1319	1259	1338	1380	1422	1463	1505	1546	1588	1630	1671	1713	1754
4	1237	1339	1341	1281	1361	1402	1444	1485	1527	1569	1610	1652	1693	1735
5	1199	1258	1360	1361	1301	1381	1423	1464	1506	1547	1589	1631	1672	1714
K - 5 TOT	7500	7724	7930	8076	8263	8550	8800	9049	9299	9549	9798	10048	10297	10547
Percent of Gain		2.98%	2.68%	1.84%	2.30%	3.48%	2.92%	2.84%	2.76%	2.68%	2.61%	2.55%	2.48%	2.42%
Pupil Gain		224	207	146	186	288	250	250	250	250	250	250	250	250
														6 year 1300
														13 year 3047
TABLE 3E.13A K - 5 PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
K	1237	1189	1191	1203	1214									
1	1210	1286	1237	1240	1252	1263								
2	1300	1229	1305	1256	1259	1271	1282							
3	1317	1317	1245	1321	1273	1275	1287	1298						
4	1237	1345	1344	1273	1349	1300	1303	1315	1326					
5	1199	1259	1367	1366	1295	1371	1322	1325	1337	1348				
K - 5 TOT	7500	7623	7689	7659	7641									
Percent of Gain		1.64%	0.86%	(0.39)%	(0.24)%									
Pupil Gain		123	66	(30)	(18)									
														4 year 141
TABLE 3E.6A K - 5 PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1189	1191	1203	1214									
1	1210	1290	1241	1244	1256	1267								
2	1300	1240	1320	1271	1274	1286	1297							
3	1317	1319	1259	1338	1290	1292	1304	1316						
4	1237	1339	1341	1281	1361	1312	1315	1327	1338					
5	1199	1258	1360	1361	1301	1381	1333	1335	1347	1358				
K - 5 TOT	7500	7634	7711	7699	7696									
Percent of Gain		1.78%	1.02%	(0.16)%	(0.04)%									
Pupil Gain		134	78	(13)	(3)									
														4 year 196

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3MS.13	MIDDLE SCHOOL PROJECTIONS Based on 13 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
6	1152	1201	1261	1368	1368	1296	1372	1401	1430	1458	1487	1516	1545	1573		
7	1132	1169	1218	1278	1386	1385	1314	1390	1418	1447	1476	1505	1533	1562		
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1431	1460	1488	1517	1546	6 year	13 year
6 - 8 TOT	3392	3515	3661	3877	4044	4080	4084	4117	4250	4336	4423	4509	4595	4681	692	1289
Percent of Gain		3.61%	4.16%	5.91%	4.31%	0.88%	0.10%	0.81%	3.24%	2.03%	1.99%	1.95%	1.91%	1.88%		
Pupil Gain		123	146	216	167	36	4	33	133	86	86	86	86	86		

TABLE 3MS.6	MIDDLE SCHOOL PROJECTIONS Based on 6 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
6	1152	1194	1253	1355	1357	1297	1376	1418	1459	1501	1543	1584	1626	1667		
7	1132	1171	1214	1272	1374	1376	1316	1396	1437	1479	1520	1562	1604	1645		
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1449	1491	1532	1574	1615	6 year	13 year
6 - 8 TOT	3392	3509	3649	3852	4015	4058	4080	4141	4304	4429	4553	4678	4803	4928	688	1536
Percent of Gain		3.46%	3.99%	5.56%	4.21%	1.09%	.53%	1.50%	3.93%	2.90%	2.82%	2.74%	2.67%	2.60%		
Pupil Gain		117	140	203	162	44	21	61	163	125	125	125	125	125		

TABLE 3MS.13A	MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30			
6	1152	1201	1261	1368	1368	1296	1372	1324	1326	1338	1350						
7	1132	1169	1218	1278	1386	1385	1314	1390	1341	1344	1356	1367					
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1354	1356	1368	1380			6 year 692	10 year 669
6 - 8 TOT	3392	3515	3661	3877	4044	4080	4084	4040	4069	4036	4061						
Percent of Gain		3.61%	4.16%	5.91%	4.31%	0.88%	0.10%	(1.08)%	0.74%	(0.83)%	0.64%						
Pupil Gain		123	146	216	167	36	4	(44)	30	(34)	26						

TABLE 3MS.6A	MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History																		
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30					
6	1152	1194	1253	1355	1357	1297	1376	1328	1330	1342	1354								
7	1132	1171	1214	1272	1374	1376	1316	1396	1347	1350	1362	1373							
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1359	1361	1373	1385					6 year 688	10 year 685
6 - 8 TOT	3392	3509	3649	3852	4015	4058	4080	4051	4085	4051	4077								
Percent of Gain		3.46%	3.99%	5.56%	4.21%	1.09%	0.53%	(0.71)%	0.83%	(0.83)%	0.64%								
Pupil Gain		117	140	203	162	44	21	(29)	34	(34)	26								

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3SH.13	SR. HIGH PROJECTIONS Based on 13 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1615	1644	1673	1701		
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1616	1645	1674		
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1589	1617		
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1629	6 year 774	13 year 1569
9-12 TOT	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6282	6344	6507	6622		
Percent of Gain		1.59%	(0.31)%	2.33%	2.94%	3.39%	4.55%	3.70%	1.58%	1.82%	0.52%	0.99%	2.55%	1.77%		
Pupil Gain		80	(16)	119	154	183	254	216	96	112	33	62	162	115		
TABLE 3SH.6	SR. HIGH PROJECTIONS Based on 6 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1596	1638	1679	1721		
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1605	1646	1688		
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1594	1635		
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1668	6 year 692	13 year 1659
9-12 TOT	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6238	6341	6546	6712		
Percent of Gain		2.00%	(0.57)%	1.78%	2.13%	3.30%	4.40%	3.56%	1.72%	2.04%	1.02%	1.65%	3.22%	2.54%		
Pupil Gain		101	(30)	91	111	176	242	205	102	124	63	103	204	166		
TABLE 3SH.13A	SR. HIGH PROJECTIONS Based on Birth Rates & 13 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1538	1540	1552	1564		
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1539	1541	1553		
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1511	1514		
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1552	6 year 774	13 year 1130
9-12 TOT	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6205	6164	6206	6183		
Percent of Gain		1.59%	(0.31)%	2.33%	2.94%	3.39%	4.55%	3.70%	1.58%	1.82%	(0.71)%	(0.67)%	0.68%	(0.36)%		
Pupil Gain		80	(16)	119	154	183	254	216	96	112	(44)	(41)	42	(23)		
TABLE 3SH.6A	SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1506	1508	1520	1532		
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1515	1517	1529		
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1504	1506		
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1578	6 year 692	13 year 1092
9-12 TOT	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6148	6122	6168	6145		
Percent of Gain		2.00%	(0.57)%	1.78%	2.13%	3.30%	4.40%	3.56%	1.72%	2.04%	(0.44)%	(0.43)%	0.75%	(0.37)%		
Pupil Gain		101	(30)	91	111	176	242	205	102	124	(27)	(26)	46	(23)		

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 4		PROJECTION COMPARISONS BY GRADE GROUP														
KINDERGARTEN																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year
E.13	1237	1266	1295	1323	1352	1381	1410	1438	1467	1496	1525	1553	1582	1611	173	374
E.6	1237	1279	1320	1362	1403	1445	1487	1528	1570	1611	1653	1695	1736	1778	250	541
E.13A	1237	1189	1191	1203	1214											
E.6A	1237	1189	1191	1203	1214											
GRD 1 -- GRD 5																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year
E.13	6263	6435	6575	6636	6727	6918	7062	7205	7349	7493	7637	7780	7924	8068	799	1805
E.6	6263	6445	6610	6715	6859	7105	7313	7521	7729	7937	8145	8353	8561	8769	1050	2506
E.13A	6263	6435	6498	6456	6426											
E.6A	6263	6445	6520	6495	6481											
GRD 6 -- GRD 8																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year
MS.13	3392	3515	3661	3877	4044	4080	4084	4117	4250	4336	4423	4509	4595	4681	692	1289
MS.6	3392	3509	3649	3852	4015	4058	4080	4141	4304	4429	4553	4678	4803	4928	688	1536
MS.13A	3392	3515	3661	3877	4044	4080	4084	4040	4069	4036	4061				692	
MS.6A	3392	3509	3649	3852	4015	4058	4080	4051	4085	4051	4077				688	
GRD 9 -- GRD 12																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year
SH.13	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6282	6344	6507	6622	774	1569
SH.6	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6238	6341	6546	6712	692	1659
SH.13A	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6205	6164	6206	6183	774	1130
SH.6A	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6148	6122	6168	6145	692	1092
DISTRICT TOTALS																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year
3.13	15,945	16,348	16,648	17,073	17,514	17,951	18,381	18,803	19,204	19,575	19,866	20,187	20,608	20,981	2436	5036
3.6	15,945	16,387	16,704	17,144	17,604	18,111	18,624	19,140	19,655	20,153	20,590	21,067	21,646	22,187	2679	6242
3.13A	15,945	16,271	16,467	16,772	17,075											
3.6A	15,945	16,297	16,485	16,766	17,037											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP
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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 K - 5	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx	6142	xxx	xxx	6198	xxx	xxx
Prj 3E.13	5723	(12)	(0.21)%	5655	(232)	(3.94)%	5761	(272)	(4.51)%	5750	(392)	(6.38)%	5871	(327)	(5.28)%
Prj 3E.6	5735	0	0.00%	5662	(225)	(3.82)%	5821	(212)	(3.51)%	5795	(347)	(5.65)%	5921	(277)	(4.47)%
Prj 3E.13A	5743	8	0.14%	5605	(282)	(4.79)%	5709	(324)	(5.37)%	5750	(392)	(6.38)%	5869	(329)	(5.31)%
Prj 3E.6A	5776	41	0.71%	5631	(256)	(4.35)%	5756	(277)	(4.59)%	5784	(358)	(5.83)%	5912	(286)	(4.61)%

Grades 6 - 8	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3274	xxx	xxx	3169	xxx	xxx	3144	xxx	xxx	3097	xxx	xxx	3206	xxx	xxx
Prj 3E.13	3025	(249)	(7.61)%	3185	16	0.50%	3214	70	2.23%	3295	198	6.39%	3131	(75)	(2.34)%
Prj 3E.6	3011	(263)	(8.03)%	3192	23	0.73%	3216	72	2.29%	3311	214	6.91%	3146	(60)	(1.87)%
Prj 3E.13A	3025	(249)	(7.61)%	3185	16	0.50%	3214	70	2.23%	3295	198	6.39%	3131	(75)	(2.34)%
Prj 3E.6A	3011	(263)	(8.03)%	3192	23	0.73%	3216	72	2.29%	3311	214	6.91%	3146	(60)	(1.87)%

Grades 9 - 12	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	4663	xxx	xxx	5032	xxx	xxx	5241	xxx	xxx	5320	xxx	xxx	5299	xxx	xxx
Prj 3E.13	4455	(208)	(4.46)%	4577	(455)	(9.04)%	4630	(611)	(11.66)%	4783	(537)	(10.09)%	5085	(214)	(4.04)%
Prj 3E.6	4476	(187)	(4.01)%	4594	(438)	(8.70)%	4639	(602)	(11.49)%	4769	(551)	(10.36)%	5086	(213)	(4.02)%
Prj 3E.13A	4455	(208)	(4.46)%	4577	(455)	(9.04)%	4630	(611)	(11.66)%	4783	(537)	(10.09)%	5085	(214)	(4.04)%
Prj 3E.6A	4476	(187)	(4.01)%	4594	(438)	(8.70)%	4639	(602)	(11.49)%	4769	(551)	(10.36)%	5086	(213)	(4.02)%

All Grades	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	13,672	xxx	xxx	14,088	xxx	xxx	14,418	xxx	xxx	14,559	xxx	xxx	14,703	xxx	xxx
Prj 3E.13	13,203	(469)	(3.43)%	13,417	(671)	(4.76)%	13,605	(813)	(5.64)%	13,828	(731)	(5.02)%	14,087	(616)	(4.19)%
Prj 3E.6	13,222	(450)	(3.29)%	13,448	(640)	(4.54)%	13,676	(742)	(5.15)%	13,875	(684)	(4.70)%	14,153	(550)	(3.74)%
Prj 3E.13A	13,223	(449)	(3.28)%	13,367	(721)	(5.12)%	13,553	(865)	(6.00)%	13,828	(731)	(5.02)%	14,085	(618)	(4.20)%
Prj 3E.6A	13,263	(409)	(2.99)%	13,417	(671)	(4.76)%	13,611	(807)	(5.60)%	13,864	(695)	(4.77)%	14,144	(559)	(3.80)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)
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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	2009-10			2010-11			2011-12			2012-13			2013-14		
K - 5	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	6159	xxx	xxx	6208	xxx	xxx	6230	xxx	xxx	6489	xxx	xxx	6805	xxx	xxx
Prj 3E.13	6085	(74)	(1.20)%	6179	(29)	(0.47)%	6254	24	0.39%	6282	(207)	(3.19)%	6275	(530)	(7.79)%
Prj 3E.6	6138	(21)	(0.34)%	6237	29	0.47%	6294	64	1.03%	6323	(166)	(2.56)%	6267	(538)	(7.91)%
Prj 3E.13A	6059	(100)	(1.62)%	6129	(79)	(1.27)%	6237	7	0.11%	6252	(237)	(3.65)%	6266	(539)	(7.92)%
Prj 3E.6A	6094	(65)	(1.06)%	6172	(36)	(0.58)%	6264	34	0.55%	6269	(220)	(3.39)%	6260	(545)	(8.01)%

Grades	2009-10			2010-11			2003-04			2012-13			2013-14		
6 - 8	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3196	xxx	xxx	3213	xxx	xxx	3141	xxx	xxx	3144	xxx	xxx	3264	xxx	xxx
Prj 3E.13	3107	(89)	(2.78)%	3179	(34)	(1.06)%	3242	101	3.22%	3234	90	2.86%	3221	(43)	(1.32)%
Prj 3E.6	3116	(80)	(2.50)%	3195	(18)	(0.56)%	3243	102	3.25%	3236	92	2.93%	3211	(53)	(1.62)%
Prj 3E.13A	3107	(89)	(2.78)%	3179	(34)	(1.06)%	3242	101	3.22%	3234	90	2.86%	3221	(43)	(1.32)%
Prj 3E.6A	3116	(80)	(2.50)%	3195	(18)	(0.56)%	3243	102	3.25%	3236	92	2.93%	3211	(53)	(1.62)%

Grades	2009-10			2010-11			2003-04			2012-13			2013-14		
9 - 12	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5234	xxx	xxx	5061	xxx	xxx	4992	xxx	xxx	4963	xxx	xxx	4902	xxx	xxx
Prj 3E.13	5190	(44)	(0.84)%	5129	68	1.34%	5074	82	1.64%	4921	(42)	(0.85)%	4901	(1)	(0.02)%
Prj 3E.6	5192	(42)	(0.80)%	5155	94	1.86%	5128	136	2.72%	5027	64	1.29%	5017	115	2.35%
Prj 3E.13A	5190	(44)	(0.84)%	5129	68	1.34%	5074	82	1.64%	4921	(42)	(0.85)%	4901	(1)	(0.02)%
Prj 3E.6A	5192	(42)	(0.80)%	5155	94	1.86%	5129	137	2.74%	5027	64	1.29%	5017	115	2.35%

All Grades	2009-10			2010-11			2003-04			2012-13			2013-14		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14,589	xxx	xxx	14,482	xxx	xxx	13,672	xxx	xxx	14,596	xxx	xxx	14,971	xxx	xxx
Prj 3E.13	14,382	(207)	(1.42)%	13,499	(173)	(6.79)%	14,570	898	6.57%	14,437	(159)	(1.09)%	14,397	(574)	(3.83)%
Prj 3E.6	14,446	(143)	(0.98)%	13,542	(130)	(6.49)%	14,665	993	7.26%	14,586	(10)	(0.07)%	14,495	(476)	(3.18)%
Prj 3E.13A	14,356	(233)	(1.60)%	13,447	(225)	(7.15)%	14,553	881	6.44%	14,407	(189)	(1.29)%	14,388	(583)	(3.89)%
Prj 3E.6A	14,402	(187)	(1.28)%	13,510	(162)	(6.71)%	14,636	964	7.05%	14,532	(64)	(0.44)%	14,488	(483)	(3.23)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)
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Total = October 1 Actual Count AND Projected Counts
 Diff = Number Projection is under(-) or over Actual
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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 K - 5	2014-15			2015-16			2016-17			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	7061	xxx	xxx	7340	xxx	xxx	7500	xxx	xxx	xxx	xxx
Prj 3E.13	6372	(689)	(9.76)%	6659	(681)	(9.28)%	7052	(448)	(5.97)%	(245)	(4.43)%
Prj 3E.6	6368	(693)	(9.81)%	6632	(708)	(9.65)%	7046	(454)	(6.05)%	(220)	(4.02)%
Prj 3E.13A	6346	(715)	(10.13)%	6643	(697)	(9.50)%	6979	(521)	(6.95)%	(268)	(4.82)%
Prj 3E.6A	6339	(722)	(10.23)%	6611	(729)	(9.93)%	6966	(534)	(7.12)%	(249)	(4.49)%

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

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

Grades 6 - 8	2014-15			2015-16			2016-17			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	3238	xxx	xxx	3351	xxx	xxx	3392	xxx	xxx	xxx	xxx
Prj 3E.13	3143	(95)	(2.93)%	3230	(121)	(3.61)%	3256	(136)	(4.01)%	(21)	(0.80)%
Prj 3E.6	3132	(106)	(3.27)%	3213	(138)	(4.12)%	3246	(146)	(4.30)%	(20)	(0.78)%
Prj 3E.13A	3143	(95)	(2.93)%	3230	(121)	(3.61)%	3256	(136)	(4.01)%	(21)	(0.80)%
Prj 3E.6A	3132	(106)	(3.27)%	3213	(138)	(4.12)%	3246	(146)	(4.30)%	(20)	(0.78)%

Grades 9 - 12	2014-15			2015-16			2016-17			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	4978	xxx	xxx	4972	xxx	xxx	5053	xxx	xxx	xxx	xxx
Prj 3E.13	4813	(165)	(3.31)%	4773	(199)	(4.00)%	4874	(179)	(3.54)%	(180)	(3.76)%
Prj 3E.6	4906	(72)	(1.45)%	4856	(116)	(2.33)%	4956	(97)	(1.92)%	(141)	(2.84)%
Prj 3E.13A	4813	(165)	(3.31)%	4773	(199)	(4.00)%	4874	(179)	(3.54)%	(180)	(3.76)%
Prj 3E.6A	4906	(72)	(1.45)%	4856	(116)	(2.33)%	4956	(97)	(1.92)%	(141)	(2.83)%

All Grades	2014-15			2015-16			2016-17			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	15,277	xxx	xxx	15,663	xxx	xxx	15,945	xxx	xxx	xxx	xxx
Prj 3E.13	14,328	(949)	(6.21)%	14,662	(1,001)	(6.39)%	15,182	(763)	(4.79)%	(479)	(3.61)%
Prj 3E.6	14,406	(871)	(5.70)%	14,701	(962)	(6.14)%	15,248	(697)	(4.37)%	(412)	(3.16)%
Prj 3E.13A	14,302	(975)	(6.38)%	14,646	(1,017)	(6.49)%	15,109	(836)	(5.24)%	(505)	(3.79)%
Prj 3E.6A	14,377	(900)	(5.89)%	14,680	(983)	(6.28)%	15,168	(777)	(4.87)%	(441)	(3.35)%

Appendix A.2 - CAPITAL FACILITIES PLAN
Enrollment Projections

BASE DATA - BUILDOUT SCHEDULE**ASSUMPTIONS:**

- 1 *Uses Build Out estimates received from developers.*
- 2 *Student Generation Factors are updated Auburn data for 2017 as allowed per King County Ordinance*
- 3 *Takes area labeled Lakeland and Kersey Projects projects across 2017-2023*
- 4 *Takes area labeled Bridges and other Lea Hill area developments and projects across 2017-2023*
- 5 *Includes known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments*

Student Generation Factors

Auburn Factors		Single	Multi-
2017 SF	2017 MF	Family	Family
Elementary		0.1930	0.1030
Middle School		0.0770	0.0310
Senior High		0.0730	0.0440
Total		0.3430	0.1780

Table 1	Auburn S.D. Development	2017	2018	2019	2020	2021	2022	2023	Total
	Lakeland/Kersey Single Family	0	100	150	75	50	29		404
	Lea Hill Area Single Family	50	75	50	30	0	0	0	205
	Other Single Family Units	40	60	50	20	0	0	0	170
	Total Single Family Units	90	235	250	125	50	29	0	779
Projected Pupils:									
	Elementary Pupils K-5	17	45	48	24	10	6	0	150
	Mid School Pupils 6-8	7	18	19	10	4	2	0	60
	Sr. High Pupils 9-12	7	17	18	9	4	2	0	57
	Total K-12	31	81	86	43	17	10	0	267
	Multi Family Units	0	150	300	150	48	0	0	648
	Total Multi Family Units	0	150	300	150	48	0	0	648
Projected Pupils:									
	Elementary Pupils K-5	0	15	31	15	5	0	0	67
	Mid School Pupils 6-8	0	5	9	5	1	0	0	20
	Sr. High Pupils 9-12	0	7	13	7	2	0	0	29
	Total K-12	0	27	53	27	9	0	0	115
	Total Housing Units	90	385	550	275	98	29	0	1427
	Elementary Pupils K-5	17	61	79	40	15	6	0	217
	Mid School Pupils 6-8	7	23	29	14	5	2	0	80
	Sr. High Pupils 9-12	7	24	31	16	6	2	0	85
	Total K-12	31	107	139	70	26	10	0	383
Cumulative Projection		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
	Elementary - Grades K -5	17	78	157	197	211	217	217	
	Mid School - Grades 6 - 8	7	30	58	73	78	80	80	
	Senior High - Grades 9 - 12	7	30	62	78	83	85	85	
	Total	31	138	277	347	373	383	383	

Buildout Data for Enrollment Projections-April 2017

TABLE 2	New Projects - Annual New Pupils Added & Distributed by Grade Level									
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25
KDG	1161	7.67%	1237	2	11	21	27	29	29	29
1	1176	7.77%	1210	2	11	22	27	29	30	30
2	1182	7.81% 45.61%	1300	2	11	22	27	29	30	30
3	1153	7.62%	1317	2	11	21	26	28	29	29
4	1124	7.43%	1237	2	10	21	26	28	28	28
5	1109	7.33%	1199	2	10	20	25	27	28	28
6	1085	7.17%	1152	2	10	20	25	27	27	27
7	1085	7.17% 21.51%	1132	2	10	20	25	27	27	27
8	1085	7.17%	1108	2	10	20	25	27	27	27
9	1233	8.15%	1261	3	11	23	28	30	31	31
10	1235	8.16% 32.88%	1248	3	11	23	28	30	31	31
11	1222	8.07%	1318	2	11	22	28	30	31	31
12	1287	8.50%	1226	3	12	24	29	32	33	33
Totals	15136	100.00% Total	15945	31	138	277	347	373	383	383

TABLE 3	6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level							
Grade	11-12	12-13	13-14	14-15	15-16	16-17	6yr Ave	%
KDG	1029	1098	1170	1232	1198	1237	1160.67	7.67%
1	1068	1089	1188	1219	1279	1210	1175.50	7.77%
2	1097	1083	1124	1196	1289	1300	1181.50	7.81%
3	996	1111	1125	1136	1232	1317	1152.83	7.62%
4	1022	1038	1123	1156	1170	1237	1124.33	7.43%
5	1018	1070	1075	1122	1172	1199	1109.33	7.33%
6	1063	1041	1076	1059	1116	1152	1084.50	7.17%
7	1032	1086	1072	1091	1099	1132	1085.33	7.17%
8	1046	1017	1116	1088	1136	1108	1085.17	7.17%
9	1273	1200	1159	1275	1229	1261	1232.83	8.15%
10	1170	1278	1229	1169	1316	1248	1235.00	8.16%
11	1233	1164	1240	1211	1167	1318	1222.17	8.07%
12	1316	1321	1274	1323	1260	1226	1286.67	8.50%
Totals	14363	14596	14971	15277	15663	15945	15135.83	100.00%
% of change		1.62%	2.57%	2.04%	2.53%	1.80%		
change +/-		233	375	306	386	282		

Buildout Data for Enrollment Projections-April 2017

TABLE 4 ND 3.13	New Projects - Pupil Projection Cumulative by Grade Level		Updated April 2017						
<i>Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.</i> Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected
	KDG	1237	1268	1306	1344	1379	1410	1439	1467
	1	1210	1288	1326	1365	1399	1430	1460	1488
	2	1300	1231	1316	1355	1389	1420	1450	1478
	3	1317	1319	1256	1342	1376	1407	1436	1465
	4	1237	1347	1354	1294	1375	1405	1434	1463
	5	1199	1261	1377	1386	1320	1398	1427	1456
	K-5	7500	7716	7934	8086	8238	8470	8646	8817
	6	1152	1203	1271	1388	1393	1323	1399	1428
	7	1132	1171	1228	1298	1411	1412	1341	1417
	8	1108	1147	1192	1251	1316	1425	1425	1353
	GR 6-8	3392	3522	3691	3937	4120	4159	4166	4199
	9	1261	1295	1340	1389	1443	1505	1613	1613
	10	1248	1265	1304	1353	1395	1446	1507	1614
	11	1318	2	11	22	28	30	31	31
	12	1226	1224	1246	1290	1331	1372	1421	1481
GR 9-12	5053	3785	3901	4053	4198	4354	4572	4739	
Total	15945	15023	15526	16075	16556	16983	17385	17756	
% of change		-5.78%	3.35%	3.54%	2.99%	2.58%	2.37%	2.13%	
change +/-		-922	503	549	481	427	402	371	

TABLE 5 ND 3.6	New Projects - Pupil Projection Cumulative by Grade Level		Updated April 2017								
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 factor uses 100% cohort survival, based on 6 year history.	GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2022-23 Projected	2023-24 Projected
	KDG	1237	1281	1331	1383	1430	1474	1516	1557	1575	1593
	1	1210	1292	1342	1395	1441	1485	1528	1569	1587	1605
	2	1300	1242	1331	1383	1430	1473	1516	1558	1576	1593
	3	1317	1321	1270	1359	1406	1450	1492	1534	1552	1569
	4	1237	1341	1351	1302	1387	1430	1472	1513	1531	1548
	5	1199	1260	1370	1381	1326	1408	1451	1492	1509	1526
	K-5	7500	7739	7994	8203	8420	8720	8975	9223	9328	9434
	6	1152	1196	1263	1375	1382	1324	1403	1445	1462	1478
	7	1132	1173	1224	1292	1399	1403	1343	1423	1440	1456
	8	1108	1146	1193	1245	1309	1413	1415	1355	1371	1386
	GR 6-8	3392	3516	3680	3912	4090	4139	4162	4224	4272	4321
	9	1261	1258	1302	1353	1400	1461	1564	1566	1584	1602
	10	1248	1273	1275	1323	1367	1411	1471	1573	1591	1609
	11	1318	1239	1270	1275	1317	1358	1401	1460	1476	1493
	12	1226	1396	1323	1357	1356	1395	1435	1478	1494	1511
GR 9-12		5053	5165	5170	5307	5441	5626	5871	6077	6146	6216
Total		15945	16420	16844	17421	17951	18485	19009	19525	19746	19970
% of change			2.98%	2.58%	3.43%	3.04%	2.97%	2.83%	2.71%	1.14%	1.14%
change +/-			475	424	577	530	534	524	516	222	224

Buildout Data for Enrollment Projections-April 2017

TABLE 6 ND3.13A	New Developments - Pupil Projection Cumulative by Grade Level Updated April 2017								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates birth rate average plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected
	KDG	1237	1191	1202	1224	1241			
	1	1210	1288	1248	1262	1279	1292		
	2	1300	1231	1316	1278	1286	1300	1312	
	3	1317	1319	1256	1342	1299	1303	1316	1327
	4	1237	1347	1354	1294	1375	1328	1331	1343
	5	1199	1261	1377	1386	1320	1398	1350	1353
		7500	7639	7752	7786	7800	6621	5309	4024
	6	1152	1203	1271	1388	1393	1323	1399	1351
	7	1132	1171	1228	1298	1411	1412	1341	1417
	8	1108	1147	1192	1251	1316	1425	1425	1353
		3392	3522	3691	3937	4120	4159	4166	4122
	9	1261	1295	1340	1389	1443	1505	1613	1613
	10	1248	1265	1304	1353	1395	1446	1507	1614
	11	1318	1223	1245	1288	1330	1370	1419	1479
	12	1226	1362	1273	1299	1335	1375	1413	1462
		5053	5144	5162	5328	5504	5697	5952	6168
Total		15945	16305	16605	17050	17424			
% of change			2.26%	1.84%	2.68%	2.19%			
change +/-			360	300	445	374			

TABLE 7 ND 3.6A	New Projects - Pupil Projection Cumulative by Grade Level Updated April 2017								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates birth rate average plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected
	KDG	1237	1191	1202	1224	1241			
	1	1210	1292	1252	1266	1283	1296		
	2	1300	1242	1331	1293	1301	1315	1327	
	3	1317	1321	1270	1359	1316	1320	1333	1345
	4	1237	1341	1351	1302	1387	1340	1343	1355
	5	1199	1260	1370	1381	1326	1408	1361	1363
		7500	7649	7775	7825	7854			
	6	1152	1196	1263	1375	1382	1324	1403	1355
	7	1132	1173	1224	1292	1399	1403	1343	1423
	8	1108	1146	1193	1245	1309	1413	1415	1355
		3392	3516	3680	3912	4090	4139	4162	4134
	9	1261	1258	1302	1353	1400	1461	1564	1566
	10	1248	1273	1275	1323	1367	1411	1171	1573
	11	1318	1239	1270	1275	1317	1358	1401	1460
	12	1226	1396	1323	1357	1356	1395	1435	1478
		5053	5165	5170	5307	5441	5626	5571	6077
Total		15945	16330	16625	17043	17385			
% of change			2.41%	1.81%	2.52%	2.00%			
change +/-			385	295	418	342			

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/12
April 2017

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students				Student Generation Factors			
				Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	24	24	0	6	7	2	15	0.250	0.292	0.083	0.625
Anthem (formerly Megan's Meadows)	13	9	4	1	1	0	2	0.111	0.111	0.000	0.222
Bridges	386	279	107	46	23	20	89	0.165	0.082	0.072	0.319
Canyon Creek	154	51	103	9	1	6	16	0.176	0.020	0.118	0.314
Kendall Ridge	106	106	0	19	11	10	40	0.179	0.104	0.094	0.377
Lakeland East: Portola	130	130	0	42	18	22	82	0.323	0.138	0.169	0.631
Lakeland: Edgeview	373	373	0	55	12	13	80	0.147	0.032	0.035	0.214
Lakeland Hills Estates	66	66	0	4	3	1	8	0.061	0.045	0.015	0.121
Lakeland: Villas At ...	81	81	0	17	2	3	22	0.210	0.025	0.037	0.272
Monterey Park	239	239	0	43	19	16	78	0.180	0.079	0.067	0.326
Mountain View	55	43	12	10	4	2	16	0.233	0.093	0.047	0.372
Sonata Hills	72	72	0	8	4	3	15	0.111	0.056	0.042	0.208
Sterling Court	8	8	0	2	1	3	6	0.250	0.125	0.375	0.750
Trail Run	169	169	0	55	17	17	89	0.325	0.101	0.101	0.527
Vintage Place	25	25	0	7	6	4	17	0.280	0.240	0.160	0.680
Totals	1901	1675	226	324	129	122	575	0.193	0.077	0.073	0.343

Auburn School District
Development Growth since 1/1/12
April 2017

2017 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
Hazel Heights	22	0	22
Hazel View	20	0	20
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
Spencer Place *	13	0	13
Willow Place *	18	0	18
Yates Plat	16	0	16
	553		553

* currently under construction

Estimated Students Based on Student Generation Factors			
Elem	Middle	HS	Total
3	1	1	5
1	1	1	2
3	1	1	6
2	1	1	3
4	2	2	8
4	2	1	7
6	2	2	10
50	20	19	88
3	1	1	5
2	1	1	4
20	8	8	36
3	1	1	4
3	1	1	6
3	1	1	5
Total	107	43	40

Auburn School District
Development Growth since 1/1/12
April 2017

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Lakeland: Four Lakes Apts	234	234	0
Legend Townhomes	11	11	0
Trail Run Townhomes	115	115	0
	360	360	0

Elem	Middle	HS	Total
15	6	11	32
5	1	1	7
17	4	4	25
37	11	16	64

Student Generation Factors			
Elem	Middle	HS	Total
0.064	0.026	0.047	0.137
0.455	0.091	0.091	0.636
0.148	0.035	0.035	0.217
0.103	0.031	0.044	0.178

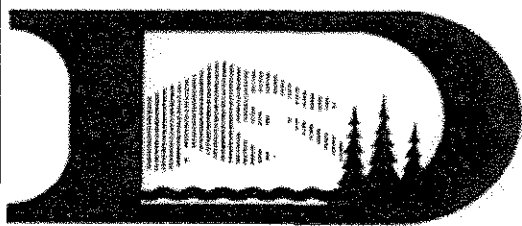
2017 and beyond

Promenade Apts *			
(formerly Auburn Hills)	320	0	320
Sundallen Condos	48	0	48
The Villas at Auburn *	280	0	280
	648		648

* currently under contruction

33	10	14	57
5	1	2	9
29	9	12	50
67	20	29	115

Total



***Dieringer School District
Capital Facilities Plan
2018-2023***

Board Approved May 30, 2017

DIERINGER SCHOOL DISTRICT NO. 343

**1320-178th Avenue East
Lake Tapps, Washington 98391
(253) 862-2537**

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Dieringer

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Confidence today and

Contribution tomorrow

Dieringer School District No. 343 Dieringer School District

An Overview

Established in 1890, Dieringer School District consolidated with Lake Tapps School District in 1936. The District's three schools, Lake Tapps Elementary School, Dieringer Heights Elementary School and North Tapps Middle School, provide K through 8th grade education, and serve as hubs for community activities as well. Dieringer School District #343 is located in unincorporated Pierce County, bounded on the east by the White River, on the west by the Stuck River, on the north by the city of Auburn, and on the south by the cities of Bonney Lake and Sumner. The District surrounds the northern two-thirds of Lake Tapps and covers approximately 5.5 square miles.

The current student enrollment is approximately 1,431 students in grades kindergarten through eight. Students in grades first through third are housed at Lake Tapps Elementary, constructed in 2005 as a replacement project. Construction has begun on an addition that is expected to be completed by September 2017. Dieringer Heights Elementary opened in the fall of 2000 and is home to students in kindergarten, fourth and fifth grade. Originally constructed in 1992 and added on to in 1998 and 2009, North Tapps Middle School houses students in grades sixth-eighth. The district supports an additional 550 high school students who may select to attend any public high school. The majority chose to attend Auburn Riverside, Sumner and Bonney Lake High Schools.

The district has a long standing history of providing high quality education for all our students. Our goal is for our students to gain the skills that will allow them to become successful, confident, contributing members of society. Dieringer is composed of students who come to school well prepared and eager to learn. Parents are concerned with student success and provide outstanding support for their children and the Dieringer School District. The PTA and many volunteers contribute countless hours and resources to our schools and students. The community supports the schools through the passage of funding issues to support bus acquisition, student access to current technology and the construction of school facilities. Impact fees, including interest, are held in reserve until used to meet District identified needs for site acquisition, additional facilities and improvements and/or technology capital expenditures.

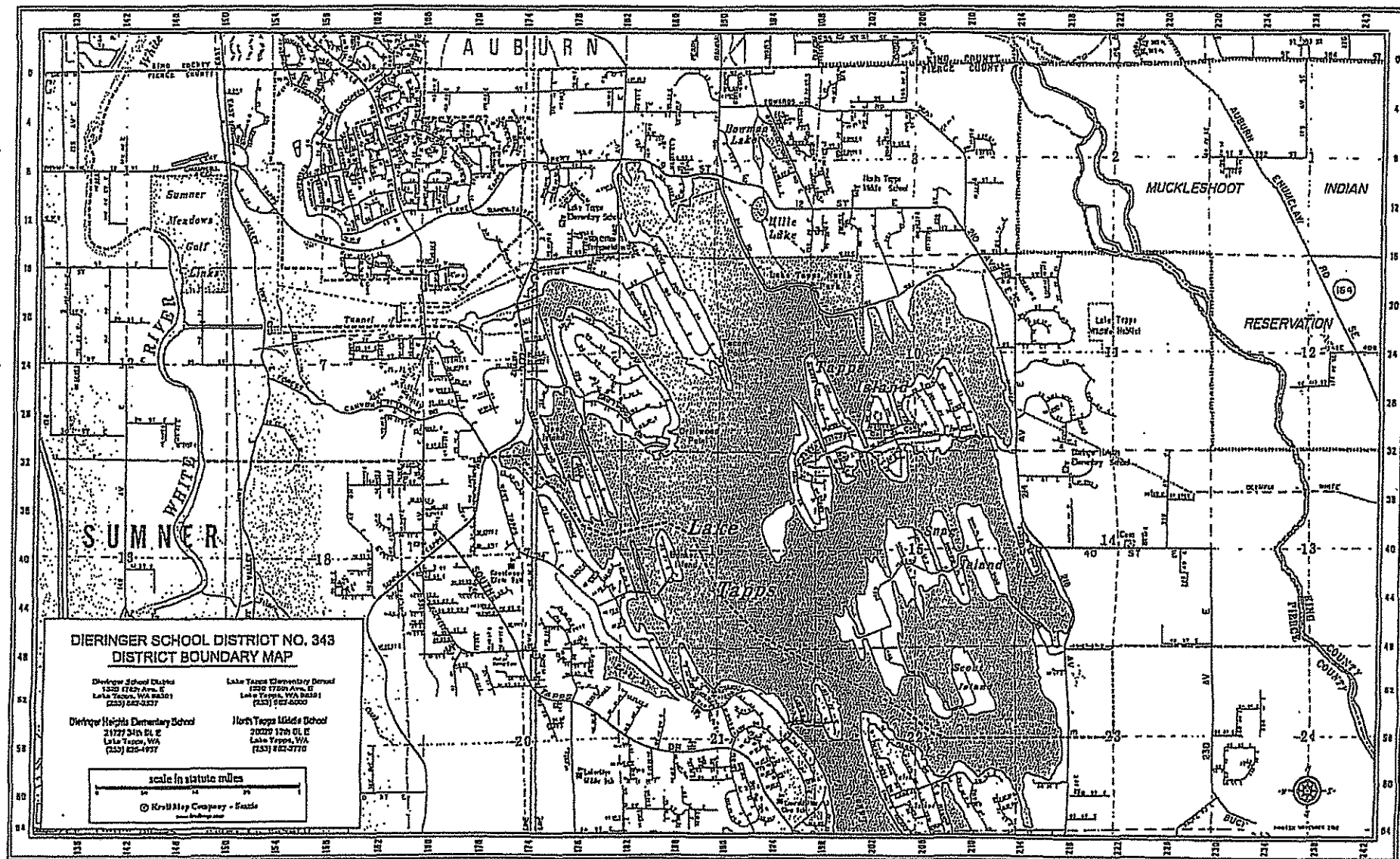
DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2017

Current Facilities Inventory of Public Schools

<u>NAME</u>	<u>CAPACITY</u>	<u>LOCATION</u>
*Lake Tapps Elementary	374	1320-178 th Ave E., Lake Tapps
Dieringer Heights Elementary	495	21727 – 34 th St. E., Lake Tapps
North Tapps Middle School	536	20029- 12 th St., E., Lake Tapps
High School	<u>0</u>	
TOTAL	1,405	

*Include addition to be completed by 9/2017



**Dieringer School District Proposed Housing
Potential Enrollment Increase
May 2017**

Proposed Housing Units:

Single Family- $211 \times .452$ generation factor = 95 students K-8

Enrollment Impact:

95 students K-8

Estimated 19 students a year over the period 2018-2023

Potential enrollment increase = 6.6% (based on 1,420 enrollment 3/17)

Increase per grade level = 10.5 students (based on 9 grade bands)

Approximately students per school: LTES 31.5; NTMS 31.5; DHES 31.5

District enrollment based on 3/17 and potential growth = 1,515 students

District program capacity = 1,405 students

Enrollment Projections

The Dieringer School District is located in an area that continues to experience growth. This growth can be noted by reviewing the following indicators: enrollment trend data, proposed housing development, and the mitigation impact fees received for new construction.

The District continues to experience steady growth in student enrollment. This has slightly exceeded the Pierce County and Puget Sound Educational Service District (PSESD) enrollment growth over the same period. A review of proposed construction within the borders of the Dieringer School District indicates that the growth trend can be expected to continue over the next four years and beyond. This growth trend was slowed in recent years by economic conditions, but has picked up again. There are 211 single family residents slated for construction within the next five years. These projects, together with individual lots and general in-migration, are anticipated to generate an additional 95 students in kindergarten through eighth grade.

Information from Pierce county Planning & Land Services indicates that there is space and zoning for approximately 1,200 additional housing lots in the western portion of the district. This creates a potential for 542 additional students, kindergarten through eighth grade that are not included in the above numbers.

To partially address this growth, the District passed a 2006 bond issue to construct an additional five classrooms at Dieringer Heights Elementary. Those classrooms were completed and occupied in 2009. The bond issue also provided for the addition of an auxiliary gym, health and fitness classroom, and four science rooms at North Tapps Middle School. Those projects were completed in 2009 and the new instructional spaces are in use. This year a Growth and Facilities Task Force meet and identified the need to expand the Lake Tapps Elementary School. Construction of 3 classrooms began in the winter of 2017 and will be completed by September, 2017.

HOUSING DEVELOPMENTS

Spring 2017

#1 Fairweather Cove Estates (19) Pierce Co/8 houses completed

- Notice of application 1/24/01
- 27 Single Family Lots
- 1600-2000 block of 16th St. @ the 17500-17800 block of Sumner-Tapps Hwy.

#2 Rainier Plateau (10) Pierce Co/ Site work completed; home construction TBD

- Notice of application 10/13/00
- 10 Single Family Lots
- End of 34th St.

#3 Grandview Ridge II and III Pierce Co/ III (1)

- Off Sumner-Tapps Hwy. across from Driftwood and Deer Island Dr.
- Grandview Ridge Notice of Application 1/13/99
- 60 Single Family Lots

#4 Tapps Meadow (Van Der Hoek) (10) Pierce Co

- One house completed
- 11 large lots; Across from Snag Island

#5 Country Creek Estates (1) Pierce Co/ 9 houses completed

- 10 Single Family Lots; off 15th near Edwards Road

#6 Forest Canyon Estates (121) Pierce Co/ Permit expired

- 121 Single Family Lots; off Forest Canyon Rd.

#7 The Ridge at Lake Tapps (45) Pierce County

- Preliminary plat process
- 45 Single Family Lots -32XX Sumner Tapps Hwy. E.

#8 Maryanski Plat (4) Pierce County

- Preliminary plat process
- 4 Single Family Lots; 40th St. E and 230th Ave E

211 Single Family Units to be built

Standard of Service

The Dieringer School District houses children in elementary schools serving students kindergarten through fifth grade and a middle school that houses grades six through eighth. High school students, grades nine through twelve, attend adjacent high schools, primarily in the Auburn and Sumner School Districts.

Dieringer School District follows a traditional school calendar beginning in early September and completing in mid June. The daily school schedules begin between 7:49 and 8:45 a.m. and end between 2:17 and 3:15 p.m.

The Dieringer School District standard of service is based on class size and program decisions adopted by the Dieringer School District Board of Directors. Based on the district philosophy regarding class size, the targeted number of students per classroom kindergarten through third grade 17, fourth through fifth and sixth grade 27 and seven through eighth grade 28. These class sizes have an impact on facilities and the permanent capacity of each school reflects these class sizes.

In the District, rooms designated and assigned for special use are not counted as capacity classrooms. At the elementary level students are provided music instruction, physical education and art instruction in separate, non-capacity classrooms. Computer labs are provided at each school as non-capacity spaces. Special education and remedial programs are provided as pullout programs and do not provide capacity. At the middle school level, instruction is organized around a six period day; classrooms are calculated as providing 5/6 capacity to accommodate teacher planning time in the instructional space.

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2017

Dieringer School District Service Standards Public School Facilities (Square Feet Per Student)

Elementary School	138
Middle School	148
Junior High	NA
High School	NA

Dieringer School District Individual Capacity Projects (2018-2023)

Elementary School No. 3	450
High School	NA

DIERINGER SCHOOL DISTRICT NO. 343

PERMANENT CAPACITY PROJECTS MASTER SCHEDULE May, 2017

<u>Name</u>	<u>Current Capacity</u>	<u>6 - Year Capacity</u>	<u>Total Capacity</u>	<u>2018*</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Lake Tapps Elementary (LTES Replacement)	418		374						
Dieringer Heights Elem.	507		495						
Elementary School No. 3		450	450						
North Tapps MS Incl NTMS Additions 2009	536		536						
<hr/>									
TOTALS	1461	450	1855						

*Reduced capacity due to 1-3 class sizes.

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, May 2017

CFP Projects and Financing Plan
Sources and Uses of Funds
(x \$1,000)

Sources of Funds

Existing Revenue:

Reserve	\$4,098
---------	---------

New Revenue:

Bonds, Levies, Fees, State Matching Funds, Dedications, Mitigation Payments	<u>\$26,191</u>
--	-----------------

TOTAL SOURCES	<u>\$30,289</u>
---------------	-----------------

Uses of Funds

Elementary School No. 3	(\$23,125)
LTES Remodel	(2,243)

Non-Capacity Projects:

School Site, Technology Upgrades, And Board Approved Projects	<u>(4,921)</u>
--	----------------

TOTAL USES	<u>(\$30,289)</u>
------------	-------------------

BALANCE	0
---------	---

DIERINGER SCHOOL DISTRICT NO. 343

FINANCE PLAN 2018-2023

May, 2017

<u>Permanent Capacity Projects</u>		<u>Unsecured Source of Funds</u>			<u>Secured Source of Funds</u>		
	<u>Estimated Cost</u>	<u>Estimated Amt Levy, Bond</u>	<u>Estimated State Match</u>	<u>Impact Fees</u>	<u>Levy, Bond & Interest</u>	<u>State Match</u>	<u>Impact Fees</u>
Elementary School No. 3	23,125,000	23,125,000	0	0	0	0	0
LTES Remodel	2,243,000	807,000	0	0	1,436,000	0	0
Total Capacity Projects	<u>25,368,000</u>	<u>23,932,000</u>	<u>0</u>	<u>0</u>	<u>1,436,000</u>	<u>0</u>	<u>0</u>
<u>Non-Capacity Projects</u>							
School Site Elem. No. 3	700,000	0	0	0	0	0	700,000
Technology Improvements	3,423,000	1,725,000	0	0	1,698,000	0	0
Board Approved Projects	798,000	493,000	0	41,000	0	0	264,000
Total Non-Capacity Projects	<u>4,921,000</u>	<u>2,218,000</u>	<u>0</u>	<u>41,000</u>	<u>1,698,000</u>	<u>0</u>	<u>964,000</u>
TOTAL PROJECTS	<u>30,289,000</u>	<u>26,150,000</u>	<u>0</u>	<u>41,000</u>	<u>3,134,000</u>	<u>0</u>	<u>964,000</u>

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2017

Capital Facilities Requirements to 2023

Time Period	Student Population	Student Capacity	Net Reserve Or (Deficiency)
2017 Actual	1428	1405	(23)
2017-2022 Growth	95	450	355

Dieringer School District Cost Per Student

(2017 Dollars)

<u>Elementary Schools</u>	<u>Middle Schools</u>	<u>Junior High Schools</u>	<u>High Schools</u>
\$53,220	\$58,982	NA	NA

School Impact Fee Calculation 5/17				DISTRICT Dieringer School District			
School Site Acquisition Cost:							
(((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
	Facility	Cost/	Facility	Student	Student		
	Acreage	Acre	Capacity	SFR	MFR	Cost/	Cost/
						SFR	MFR
Elementary	12.00	\$419,349	450	0.322	0.172	\$3,596	\$1,923
Middle				0.130	0.070		
TOTAL						\$3,596	\$1,923
School Construction Cost:							
(((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
		Facility	Facility	Student	Student		
		Cost	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary No. 3		\$23,125,000	450	0.322	0.172	\$16,547	\$8,839
				0.130	0.070		
TOTAL						\$16,547	\$8,839
Temporary Facility Cost:							
(((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft	Cost	Size	Factor	Factor	SFR	MFR
				SFR	MFR		
Elementary		\$0	0	0.322	0.172		
Middle		\$0	0	0.130	0.070		
TOTAL						\$0	\$0
State Matching Credit:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
	Boeckh	SPI	District	Student	Student		
	Index	Footage	Match %	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary							
Middle							
TOTAL						\$0	\$0
Tax Payment Credit:							
						SFR	MFR
Average Assessed Value 2016						\$429,904	\$292,894
Capital Bond Interest Rate (est) 6/15						3.75%	3.75%
Net Present Value of Average Dwelling						\$3,530,710	\$2,405,476
						10	10
Property Tax Levy Rate 2017						\$3,5751	\$3,5751
Present Value of Revenue Stream						\$12,623	\$8,600
Fee Summary:				Single	Multiple		
				Family	Family		
Site Acquisition Costs				\$3,596.34	\$1,923.41		
Permanent Facility Cost				\$16,547.22	\$8,838.89		
Temporary Facility Cost				\$0.00	\$0.00		
State Match Credit				\$0.00	\$0.00		
Tax Payment Credit				(\$12,622.64)	(\$8,599.82)		
FEE				\$7,521	\$2,162		
FEE WITH DISCOUNT OF 50%				\$3,760			
FEE WITH DISCOUNT OF 50%					\$1,081		



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CAPITAL FACILITIES PLAN 2018

FEDERAL WAY PUBLIC SCHOOLS
2018
CAPITAL FACILITIES PLAN
Adopted July 25, 2017

BOARD OF EDUCATION

Geoffery McAnallo
Claire Wilson
Liz Drake
Carol Gregory
Hiroshi Eto

SUPERINTENDENT

Dr. Tammy Campbell

Prepared by: Sally D. McLean, Chief Finance & Operations Officer
Tanya Nascimento, Student & Demographic Forecaster

TABLE OF CONTENTS

	TABLE OF CONTENTS	1
	INTRODUCTION	2-3
SECTION 1	THE CAPITAL FACILITIES PLAN	
	Introduction	4
	Inventory of Educational Facilities	5
	Inventory of Non-Instructional Facilities	6
	Needs Forecast - Existing Facilities	7
	Needs Forecast - New Facilities	8
	Six Year Finance Plan	9
SECTION 2	MAPS OF DISTRICT BOUNDARIES	
	Introduction	10
	Map - Elementary Boundaries	11
	Map - Middle School Boundaries	12
	Map - High School Boundaries	13
SECTION 3	SUPPORT DOCUMENTATION	
	Introduction	14
	Building Capacities	15-17
	Portable Locations	18-19
	Student Forecast	20-22
	Capacity Summaries	23-27
	King County Impact Fee Calculations	28-30
SECTION 4	SUMMARY OF CHANGES FROM THE 2017 PLAN	31-33

INTRODUCTION

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No.3260 effective March 1996, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its 2018 Capital Facilities Plan as of May 2017.

This Plan is scheduled for adoption by King County, the City of Kent, City of Federal Way and the City of Auburn and is incorporated in the Comprehensive Plans of each jurisdiction by reference. This plan is also included in the Facilities Plan element of the Comprehensive Plans of each jurisdiction. To date, the City of Des Moines has not adopted a school impact fee ordinance. The City of Des Moines collects school impact fees as part of the SEPA process.

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council four Urban Growth Area Line Maps with designations for urban centers. A designation was made within the Federal Way planning area, which encompasses Federal Way Public Schools boundaries. King County will encourage and actively support the development of Urban Centers to meet the region's need for housing, jobs, services, culture, and recreation. This Plan's estimated population growth is prepared with this underlying assumption.

This Capital Facilities Plan will be used as documentation for any jurisdiction, which requires its use to meet the needs of the Growth Management Act. This plan is not intended to be the sole planning tool for all of the District needs. The District may prepare interim plans consistent with Board policies or management need.

Construction to replace Federal Way High School and to increase capacity by approximately 200 students has been in progress since 2014. We are currently nearing the completion of this \$106 million project. The District began Phase I in Summer 2014. The newly constructed building, including the majority of the classrooms (Phase II), was ready for use beginning in the 2016-17 school year. The existing cafeteria, gymnasium, and kitchen will continue to be in use during construction. Phase III, demolition of the cafeteria, gymnasium, and kitchen, and construction of athletic fields, will begin this summer and is expected to be completed by Winter 2018.

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools. In accordance with the McCleary decision, the State continues to phase in funding based on a reduction of K-3 class size to 17 and 4-12 class size to 25. Initiative Measure No. 1351 would further reduce these class sizes in schools where more than 50% of students were eligible for free and reduced-price meals in the prior year. Under this measure, class sizes in those schools would be reduced to 15 in grades K-3, 22 in grade 4, and 23 in grades 5-12. The additional class size reductions required by Initiative 1351 would increase our classroom need from 60 to 120 at our Elementary & K-8 schools and add a need for an additional 26 classrooms at our Secondary schools.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

During the 2016-17 school year the District formed a Facilities Planning Committee consisting of District staff, parents, and community members. The Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. Through the committee's work a determination was made to recommend the rebuilding of Thomas Jefferson High School, Illahee Middle School, Totem Middle School, Lake Grove Elementary, Mirror Lake Elementary, Olympic View Elementary, Star Lake Elementary, and Wildwood Elementary. In addition to the school projects, the committee is also recommending the modernization of Memorial Stadium, which currently supports athletic activities for all schools. The rebuild of the aforementioned schools will create additional capacity for 960 students at the elementaries and 200 students at the high school. The expanded capacity supplants the need for additional elementary schools.

We will also continue to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming years. At this time with more than 1,000 unhoused elementary students, boundary adjustments cannot resolve the need for additional capacity. The maps included in this Plan reflect the boundaries for the 2017-18 school year.

SECTION 1 - THE CAPITAL FACILITIES PLAN

The State Growth Management Act requires that several pieces of information be gathered to determine the facilities available and needed to meet the needs of a growing community.

This section provides information about current facilities, existing facility needs, and expected future facility requirements for Federal Way Public Schools. A Financial Plan that shows expected funding for any new construction, portables and modernization listed follows this.

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (K-5)

Adelaide	1635 SW 304 th St	Federal Way	98023
Brigadoon	3601 SW 336 th St	Federal Way	98023
Camelot	4041 S 298 th St	Auburn	98001
Enterprise	35101 5 th Ave SW	Federal Way	98023
Green Gables	32607 47 th Ave SW	Federal Way	98023
Lake Dolloff	4200 S 308 th St	Auburn	98001
Lake Grove	303 SW 308 th St	Federal Way	98023
Lakeland	35827 32 nd Ave S	Auburn	98001
Mark Twain	2450 S Star Lake Rd	Federal Way	98003
Meredith Hill	5830 S 300 th St	Auburn	98001
Mirror Lake	625 S 314 th St	Federal Way	98003
Nautilus (K-8)	1000 S 289 th St	Federal Way	98003
Olympic View	2626 SW 327 th St	Federal Way	98023
Panther Lake	34424 1 st Ave S	Federal Way	98003
Rainier View	3015 S 368 th St	Federal Way	98003
Sherwood Forest	34600 12 th Ave SW	Federal Way	98023
Silver Lake	1310 SW 325 th Pl	Federal Way	98023
Star Lake	4014 S 270 th St	Kent	98032
Sunnycrest	24629 42 nd Ave S	Kent	98032
Twin Lakes	4400 SW 320 th St	Federal Way	98023
Valhalla	27847 42 nd Ave S	Auburn	98001
Wildwood	2405 S 300 th St	Federal Way	98003
Woodmont (K-8)	26454 16 th Ave S	Des Moines	98198

MIDDLE SCHOOLS (6-8)

Federal Way Public Academy (6-10)	34620 9 th Ave S	Federal Way	98003
Illahee	36001 1 st Ave S	Federal Way	98003
Kilo	4400 S 308 th St	Auburn	98001
Lakota	1415 SW 314 th St	Federal Way	98023
Sacajawea	1101 S Dash Point Rd	Federal Way	98003
Sequoyah	3450 S 360 th ST	Auburn	98001
Totem	26630 40 th Ave S	Kent	98032
TAFA @ Saghalie (6-12)	33914 19 th Ave SW	Federal Way	98023

HIGH SCHOOLS (9-12)

Decatur	2800 SW 320 th St	Federal Way	98023
Federal Way	30611 16 th Ave S	Federal Way	98003
Thomas Jefferson	4248 S 288 th St	Auburn	98001
Todd Beamer	35999 16 th Ave S	Federal Way	98003
Career Academy at Truman	31455 28 th Ave S	Federal Way	98003

ADDITIONAL SCHOOLS

Internet Academy (K-12)	31455 28 th Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21 st Ave SW	Federal Way	98023
Federal Way Open Doors	31455 28 th Ave S	Federal Way	98003

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

Developed Property

Central Kitchen	1214 S 332 nd	Federal Way	98003
Federal Way Memorial Field	1300 S 308 th St	Federal Way	98003
Educational Services Center	33330 8 th Ave S	Federal Way	98003
Support Services Center	1211 S 332 nd St	Federal Way	98003

Leased Property

Early Learning Center at Uptown Square	1066 S 320 th St	Federal Way	98003
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Undeveloped Property

Site #	Location
75	SW 360th Street & 3rd Avenue SW – 9.2 Acres
65	S 351st Street & 52nd Avenue S – 8.8 Acres
60	E of 10th Avenue SW - SW 334th & SW 335 th Streets - 10.04 Acres
73	N of SW 320 th and east of 45 th PL SW – 23.45 Acres
71	S 344th Street & 46th Avenue S - 17.47 Acres
82	1 st Way S and S 342 nd St – Minimal acreage
96	S 308 th St and 14 th Ave S – .36 Acres

Notes:

Not all undeveloped properties are large enough to meet school construction requirements. Properties may be traded or sold depending on what locations are needed to house students in the District.

NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
On-going	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replace Existing Building, Increase Capacity	Capital bond request
II	Illahee Middle School	Replace Existing Building	Capital bond request
II	Totem Middle School	Replace Existing Building	Capital bond request
II	Lake Grove Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Mirror Lake Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Olympic View K-8 School	Replace Existing Building, Increase Capacity	Capital bond request
II	Star Lake Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Wildwood Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Memorial Stadium	Replace Existing Facility	Capital bond request
III	Decatur High School	Replace Existing Building, Increase Capacity	TBD
III	Kilo Middle School	Replace Existing Building	TBD
III	Sacajawea Middle School	Replace Existing Building	TBD
III	Adelaide Elementary	Replace Existing Building, Increase Capacity	TBD
III	Brigadoon Elementary	Replace Existing Building, Increase Capacity	TBD
III	Camelot Elementary	Replace Existing Building, Increase Capacity	TBD
III	Lake Dolloff Elementary	Replace Existing Building, Increase Capacity	TBD
III	Mark Twain Elementary	Replace Existing Building, Increase Capacity	TBD
III	Nautilus K-8 School	Replace Existing Building, Increase Capacity	TBD
III	Twin Lakes Elementary	Replace Existing Building, Increase Capacity	TBD
III	Woodmont K-8 School	Replace Existing Building, Increase Capacity	TBD

As part of the multi-phase plan, the District intends to increase capacity for elementary and high school students with expansion at the Thomas Jefferson, Lake Grove, Mirror Lake, Olympic View, Star Lake, and Wildwood sites. Increased capacity at the five elementary schools listed and additional elementary schools in later phases, supplant the need for construction of a twenty-fourth elementary school. Only projects in Phase II with plans to increase capacity are included in the impact fee calculation for this plan.

NEEDS FORECAST - ADDITIONAL FACILITIES

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS
--------------	----------	-----------------------------

No current plans for additional facilities.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	(\$308,593)
Land Sale Funds (2)	(\$4,468,978)
Bond or Levy Funds (3)	\$7,599,847
School Construction Assistance Program (SCAP) (4)	\$10,549,488
TOTAL	\$13,371,764

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (5)	\$116,000,000
Levy Funds (6)	\$20,000,000
Bond Funds (7)	\$304,000,000
Land Fund Sales (8)	\$0
Impact Fees (9)	\$1,400,000
TOTAL	\$441,400,000

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	\$454,771,764
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NEW SCHOOLS	Estimated and Prior Years	Budget 2017-18	2018 2018-19	2019 2019-20	2020 2020-21	2021 2021-22	2022 2022-23	2023 2023-24	Total 2017-2023	Total Cost
MODERNIZATION AND EXPANSION										
Federal Way High School (10)	\$76,000,000	\$20,000,000	\$10,000,000						\$30,000,000	\$106,000,000
Lake Grove Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Mirror Lake Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Star Lake Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Wildwood Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Olympic View K-8 School (11)			\$14,700,000	\$14,700,000	\$14,700,000				\$44,100,000	\$44,100,000
Thomas Jefferson High School (11)					\$37,500,000	\$37,500,000	\$37,500,000	\$37,000,000	\$149,500,000	\$149,500,000
SITE ACQUISITION										
Norman Center (Employment Transition Program) (12)	\$1,425,000	\$225,000	\$235,000	\$235,000					\$695,000	\$2,120,000
TEMPORARY FACILITIES										
Portables (13)		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,400,000
TOTAL	\$77,425,000	\$75,625,000	\$80,335,000	\$15,135,000	\$52,400,000	\$37,700,000	\$37,700,000	\$37,200,000	\$336,095,000	\$413,520,000

NOTES:

- These fees are currently being held in a King County, City of Federal Way and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/16.
- This is year end balance on 12/31/16.
- This is the 12/31/16 balance of bond funds and capital levy funds. This figure includes interest earnings.
- This represents the balance of SCAP which will be used to support the rebuilding of Federal Way High School. This is the balance on 12/31/16.
- This is remaining anticipated SCAP for the rebuilding of Federal Way High School. Application for funds was made in July 2013. Also included is the anticipated SCAP for projects included in the upcoming bond measure.
- These include \$30m of the \$60m six-year levy approved in November 2012.
- In November 2017, the District will have a \$450m bond measure on the ballot for voter consideration. The amount included in the finance plan is for those projects which will create additional capacity.
- Projected sale of surplus properties.
- These are projected fees based upon anticipated residential developments in the District, \$25,000 per month over the next 6 years.
- Project budget has been adjusted to match current project cost estimates.
- Project budgets based on current cost estimates.
- Norman Center was purchased in 2010 to house the Employment Transition Program. The \$2.1m purchase has been financed through a state approved LOCAL program through 2020.
- These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

SECTION 2 - MAPS OF DISTRICT BOUNDARIES

Federal Way Public Schools has twenty-one elementary schools (grades K-5), two schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and two small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Career Academy at Truman High School serves students in grades 9-12. In addition to these programs, TAFE @ Saghalee serves students in grades 6-12 who reside within the service area.

The following maps show the service area boundaries for each school, by school type. (Career Academy at Truman High School and Federal Way Public Academy serve students from throughout the District). The identified boundaries are reviewed annually. Any change in grade configuration or adoption of programs that affect school populations may necessitate a change in school service areas.

The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new development has its major impact on the facilities immediately adjacent to that development. School Districts are different. If the District does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries can be adjusted to match the population changes to the surrounding facilities.

Adjusting boundaries requires careful consideration by the District and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

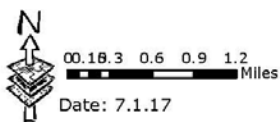
It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.



FEDERAL WAY PUBLIC SCHOOLS

- | | |
|--|---|
| ■ ELEMENTARY SCHOOLS | ■ MIDDLE SCHOOLS |
| 1 ADELAIDE ELEMENTARY | 36 FW PUBLIC ACADEMY |
| 2 BRIGADOON ELEMENTARY | 30 ILLAHEE MIDDLE SCHOOL |
| 3 CAMELOT ELEMENTARY | 31 KILO MIDDLE SCHOOL |
| 4 ENTERPRISE ELEMENTARY | 32 LAKOTA MIDDLE SCHOOL |
| 5 GREEN GABLES ELEMENTARY | 33 SACAJAWEA MIDDLE SCHOOL |
| 6 LAKE DOLLOFF ELEMENTARY | 37 SEQUOYAH MIDDLE SCHOOL |
| 7 LAKE GROVE ELEMENTARY | 35 TOTEM MIDDLE SCHOOL |
| 8 LAKELAND ELEMENTARY | 38 TAF @ SAGHALIE |
| 9 MARK TWAIN ELEMENTARY | |
| 10 MEREDITH HILL ELEMENTARY | |
| 11 MIRROR LAKE ELEMENTARY | |
| 12 NAUTILUS K-8 SCHOOL | ■ HIGH SCHOOLS |
| 13 OLYMPIC VIEW ELEMENTARY | 40 DECATUR HIGH |
| 14 PANTHER LAKE ELEMENTARY | 41 FEDERAL WAY HIGH |
| 15 RAINIER VIEW ELEMENTARY | 421 THOMAS JEFFERSON HIGH |
| 16 SHERWOOD FOREST ELEMENTARY | 45 TODD BEAMER HIGH |
| 17 SILVER LAKE ELEMENTARY | 490 CAREER ACADEMY @ TRUMAN |
| 18 STAR LAKE ELEMENTARY | 51 ETP/NORMAN CENTER |
| 19 SUNNYCREST ELEMENTARY | |
| 20 TWIN LAKES ELEMENTARY | |
| 21 VALHALLA ELEMENTARY | |
| 22 WILDWOOD ELEMENTARY | ■ ADMINISTRATIVE SITES |
| 23 WOODMONT K-8 SCHOOL | |
| | |
| ■ FWPS PROPERTY | |

ELEMENTARY BOUNDARIES

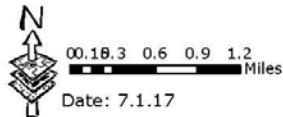




**FEDERAL WAY
PUBLIC SCHOOLS**

- | | |
|--|---|
| ■ ELEMENTARY SCHOOLS | ■ MIDDLE SCHOOLS |
| 1 ADELAIDE ELEMENTARY | 36 FW PUBLIC ACADEMY |
| 2 BRIGADOON ELEMENTARY | 30 ILLAHEE MIDDLE SCHOOL |
| 3 CAMELOT ELEMENTARY | 31 KILO MIDDLE SCHOOL |
| 4 ENTERPRISE ELEMENTARY | 32 LAKOTA MIDDLE SCHOOL |
| 5 GREEN GABLES ELEMENTARY | 33 SACAIAWEA MIDDLE SCHOOL |
| 6 LAKE DOLLOFF ELEMENTARY | 37 SEQUOYAH MIDDLE SCHOOL |
| 7 LAKE GROVE ELEMENTARY | 35 TOTEM MIDDLE SCHOOL |
| 8 LAKELAND ELEMENTARY | 38 TAF @ SAGHALIE |
| 9 MARK TWAIN ELEMENTARY | |
| 10 MEREDITH HILL ELEMENTARY | |
| 11 MIRROR LAKE ELEMENTARY | |
| 12 NAUTILUS K-8 SCHOOL | ■ HIGH SCHOOLS |
| 13 OLYMPIC VIEW ELEMENTARY | 40 DECATUR HIGH |
| 14 PANTHER LAKE ELEMENTARY | 41 FEDERAL WAY HIGH |
| 15 RAINIER VIEW ELEMENTARY | 421 THOMAS JEFFERSON HIGH |
| 16 SHERWOOD FOREST ELEMENTARY | 45 TODD BEAMER HIGH |
| 17 SILVER LAKE ELEMENTARY | 490 CAREER ACADEMY @ TRUMAN |
| 18 STAR LAKE ELEMENTARY | 51 ETP/NORMAN CENTER |
| 19 SUNNYCREST ELEMENTARY | |
| 20 TWIN LAKES ELEMENTARY | |
| 21 VALHALLA ELEMENTARY | |
| 22 WILDWOOD ELEMENTARY | |
| 23 WOODMONT K-8 SCHOOL | |
| | ■ ADMINISTRATIVE SITES |
| ■ FWPS PROPERTY | |

**MIDDLE SCHOOL
BOUNDARIES**





**FEDERAL WAY
PUBLIC SCHOOLS**

- | | |
|--|---|
| ■ ELEMENTARY SCHOOLS | ■ MIDDLE SCHOOLS |
| 1 ADELAIDE ELEMENTARY | 36 FW PUBLIC ACADEMY |
| 2 BRIGADOON ELEMENTARY | 30 ILLAHEE MIDDLE SCHOOL |
| 3 CAMELOT ELEMENTARY | 31 KILO MIDDLE SCHOOL |
| 4 ENTERPRISE ELEMENTARY | 32 LAKOTA MIDDLE SCHOOL |
| 5 GREEN GABLES ELEMENTARY | 33 SACAJAWEA MIDDLE SCHOOL |
| 6 LAKE DOLLOFF ELEMENTARY | 37 SEQUOYAH MIDDLE SCHOOL |
| 7 LAKE GROVE ELEMENTARY | 35 TOTEM MIDDLE SCHOOL |
| 8 LAKELAND ELEMENTARY | 38 TAF @ SAGHALIE |
| 9 MARK TWAIN ELEMENTARY | |
| 10 MEREDITH HILL ELEMENTARY | ■ HIGH SCHOOLS |
| 11 MIRROR LAKE ELEMENTARY | 40 DECATUR HIGH |
| 12 NAUTILUS K-8 SCHOOL | 41 FEDERAL WAY HIGH |
| 13 OLYMPIC VIEW ELEMENTARY | 421 THOMAS JEFFERSON HIGH |
| 14 PANTHER LAKE ELEMENTARY | 45 TODD BEAMER HIGH |
| 15 RAINIER VIEW ELEMENTARY | 490 CAREER ACADEMY @ TRUMAN |
| 16 SHERWOOD FOREST ELEMENTARY | 51 ETP/NORMAN CENTER |
| 17 SILVER LAKE ELEMENTARY | |
| 18 STAR LAKE ELEMENTARY | ■ ADMINISTRATIVE SITES |
| 19 SUNNYCREST ELEMENTARY | |
| 20 TWIN LAKES ELEMENTARY | |
| 21 VALHALLA ELEMENTARY | |
| 22 WILDWOOD ELEMENTARY | |
| 23 WOODMONT K-8 SCHOOL | |
| ■ FWPS PROPERTY | |

HIGH SCHOOL BOUNDARIES



0.0 0.3 0.6 0.9 1.2 Miles

Date: 9.2.16

SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2018 through 2024

Capacity Summaries

King County Impact Fees - Single and Multi-Family Units

Building Capacities

This Capital Facilities Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. The Superintendent of Public Instruction establishes square footage guidelines for capacity, but these guidelines do not take into consideration the education program needs.

In general, the District’s current target class size provides that the average class size for a standard classroom for grades K through 3 should be 17 students to comply with McCleary. In grades 4-5 the target is 25 students. For grades 6 to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

Historically, the District has used the OSPI square footage calculation as a baseline for capacity calculation and made adjustments for specific program needs. The District will continue to use this calculation for determining capacity at our middle and high schools. However, with the implementation of McCleary which requires a significant reduction in K-3 class sizes, elementary capacity, in this Plan, will be calculated based on the number of classroom spaces, the number of students assigned to each classroom and the extent of support facilities available for students, staff, parents, and the community.

Class Size Guidelines	FWPS Historical “Standard of Service”	HB2661/SHB2776 Enacted Law	Square Footage Guideline
Kindergarten	20	17	25-28
Grades 1-2	20	17	25-28
Grade 3	25	17	28
Grades 4-5	25	25	28

For the purposes of determining student capacity at individual schools, the following list clarifies adjustments to classroom spaces and the OSPI calculation.

Special Education Resource Rooms:

Each middle school requires the use of a standard classroom(s) for special education students requiring instruction to address specific disabilities.

English as a Second Language Programs:

Each middle school and high school requires the use of a standard classroom for students learning English as a second language.

Middle School Computer Labs:

Each middle school has computer labs, except Totem Middle School. Wireless access has been installed at all secondary schools. If additional classroom space is needed, these computer labs may be converted to mobile carts.

High School Career Development and Learning Center (Resource) Room:

Each high school provides special education resource room and career development classrooms for students requiring instruction to address specific disabilities.

Preschool/ECEAP/Headstart:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have the ECEAP and Headstart program at 6 schools (4 elementary & 3 high schools). These programs decrease capacity at those sites. The District has recently leased space to expand or possibly relocate existing preschool programs.

Alternative Learning Experience:

Federal Way offers students the opportunity to participate in an Alternative Learning Experience through our Internet Academy. These students have never been included in the capacity calculation of unhoused students.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

**ELEMENTARY BUILDING
PROGRAM CAPACITY**

School Name	Headcount
Adelaide	353
Brigadoon	299
Camelot	277
Enterprise	345
Green Gables	401
Lake Dolloff	400
Lake Grove	353
Lakeland	371
Mark Twain	430
Meredith Hill	375
Mirror Lake	262
Nautilus (K-8)	466
Olympic View	353
Panther Lake	347
Rainier View	405
Sherwood Forest	390
Silver Lake	400
Star Lake	337
Sunnycrest	405
Twin Lakes	341
Valhalla	406
Wildwood	372
Woodmont (K-8)	357
TOTAL	8,445

Elementary Average	367
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**MIDDLE SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount	FTE
Illahee	855	864
Kilo	779	787
Lakota	786	794
Sacajawea	694	701
Sequoyah	585	591
Totem	795	803
TAFA @ Saghalie	598	604
Federal Way Public Academy	183	185
TOTAL	5,275	5,329

*Middle School Average	727	735
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**HIGH SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount	FTE
Decatur	1243	1,329
Federal Way	1684	1,801
Thomas Jefferson	1224	1,309
Todd Beamer	1085	1,160
TAFA @ Saghalie	155	166
Career Academy at Truman	159	170
Federal Way Public Academy	116	124
Employment Transition Program	48	51
TOTAL	5,714	6,111

*High School Average	1,309	1,400
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Notes:

* Federal Way Public Academy, Career Academy at Truman High School, Employment Transition Program and TAFA @ Saghalie for the high school school grade span (9-12) are non-boundary schools. These schools are not used in the calculated averages.

Portable Locations

The Washington State Constitution requires the State to provide each student a basic education. It is not an efficient use of District resources to build a school with a capacity for 500 students due to lack of space for 25 students when enrollment fluctuates throughout the year and from year to year.

Portables are used as interim measures to house students when increasing population impacts a school attendance area. Portables may also be required to house students when new or changing programs require additional capacity. They also provide housing for students until permanent facilities can be financed and constructed. When permanent facilities become available, the portable(s) is either used for other purposes such as storage or child care programs, or moved to another school for an interim classroom. Some portables may not be fit to move due to age or physical condition. In these cases, the District may choose to buy new portables and surplus these unfit portables.

The following page provides a list of the location of the portable facilities, used for educational facilities by Federal Way Public Schools.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

PORTABLE LOCATIONS

**PORTABLES LOCATED
AT ELEMENTARY SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL*
Adelaide	1	2
Brigadoon		1
Camelot	1	
Enterprise	2	1
Green Gables		1
Lake Dolloff	1	1
Lake Grove		2
Lakeland		
Mark Twain	3	
Meredith Hill	1	2
Mirror Lake	6	4
Nautilus	1	2
Olympic View	1	1
Panther Lake	3	1
Rainier View	4	1
Sherwood Forest	3	1
Silver Lake	1	3
Star Lake	3	1
Sunnycrest	6	
Twin Lakes	1	2
Valhalla	4	
Wildwood	4	
Woodmont	3	
TOTAL	49	26

**PORTABLES LOCATED
AT HIGH SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Decatur	8	1
Federal Way		
Thomas Jefferson	10	
Todd Beamer	8	
TOTAL	26	1

**PORTABLES LOCATED
AT SUPPORT FACILITIES**

MOT	
TDC	9
Former TAFA	20
TOTAL	29

**DISTRICT PORTABLES IN USE FOR ECEAP
AND/OR HEADSTART**

Sherwood Forest	1
Total	1

**PORTABLES LOCATED
AT MIDDLE SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Illahee		3
Kilo		7
Lakota		
Sacajawea	3	
Sequoyah	2	
Totem		
TAFA @ Saghalie		4
TOTAL	5	14

*Non-instructional portables at Lake Dolloff, Mirror Lake, and Nautilus will be in use as Instructional portables in the 2017-18 school year.

Student Forecast

Student enrollment projections are a basic component of budget development. Enrollment projections influence many of the financial estimates that go into budget preparation. The majority of staffing requirements are derived directly from the forecasted number of students. Allocations for instructional supplies and materials are also made on the basis of projected enrollment. Other expenditures and certain revenue projections are directly related to enrollment projections.

Enrollment projections are completed annually in the Business Services Department. Projections must be detailed at various levels, district total, school-building totals, grade level and program level to include vocational and special education students.

The basis of projections has been cohort survival analysis. Cohort survival is the analysis of a group that has a common statistical value (grade level) as it progresses through time. In a stable population the cohort would be 1.00 for all grades. This analysis uses historical information to develop averages and project the averages forward. This method does not trace individual students; it is concerned with aggregate numbers in each grade level. The district has used this method with varying years of history and weighted factors to study several projections. Because transfers in and out of the school system are common, student migration is factored into the analysis as it increases or decreases survival rates. Entry grades (kindergarten) are a unique problem in cohort analysis. The district collects information on birth rates within the district's census tracts, and treats these statistics as a cohort for kindergarten enrollment in the appropriate years.

The Federal Way School District is using various statistical methods for projecting student enrollments. The resultant forecasted enrollments are evaluated below.

The first method is a statistical cohort analysis that produces ten distinct forecasts. These are forecast of enrollment for one year. The projections vary depending on the number of years of historical information and how they are weighted.

A second method is a projection using an enrollment projection software package that allows the user to project independently at school or grade level and to aggregate these projections for the district level. The Enrollment Master™ software provides statistical methods including trend line, standard grade progression (cohort) and combinations of these methods. This software produces a five-year projection of school enrollment.

In December 2012, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in March 2013. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County. Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of

something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2023. This model produces a projection that is between 23,000 and 24,000 when applied to the low, medium and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models. An update to the District projections was provided in December 2016.

Long-range projections that establish the need for facilities are a modification of the cohort survival method. The cohort method of analysis becomes less reliable the farther out the projections are made. The Federal Way School District long-range projections are studied annually. The study includes information from the jurisdictional demographers as they project future housing and population in the region. The long-range projections used by Federal Way Public Schools reflect a similar age trend in student populations as the projections published by the Office of Financial Management for the State of Washington.

Near term projections assume some growth from new housing, which is offset by current local economic conditions. The District tracks new development from five permitting jurisdictions. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

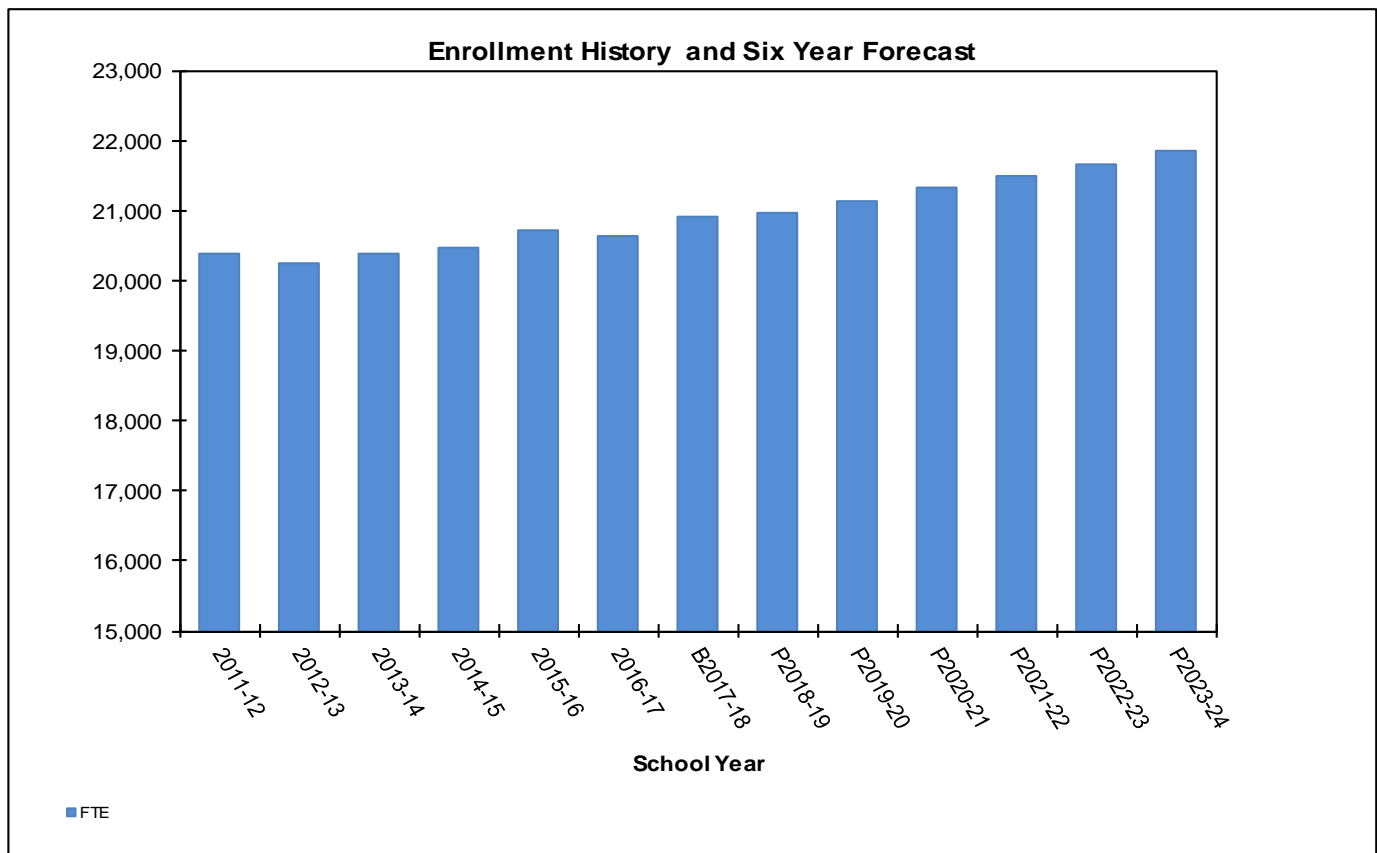
Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

Full Time Equivalent Enrollment History and Projections

Simplified FTE (K Headcount = .5 FTE; Middle School FTE=.99 Headcount; High School FTE = .935Headcount)

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12 FTE	Percent Change
2012	2011-12	8,800	5,134	6,448	20,382	
2013	2012-13	8,914	4,963	6,367	20,244	-0.7%
2014	2013-14	9,230	4,801	6,354	20,384	0.7%
2015	2014-15	9,177	4,884	6,402	20,462	0.4%
2016	2015-16	9,397	5,047	6,273	20,717	1.2%
2017	2016-17	9,589	4,986	6,063	20,638	-0.4%
2018	B2017-18	9,748	5,105	6,063	20,916	1.3%
2019	P2018-19	9,621	5,166	6,178	20,965	0.2%
2020	P2019-20	9,561	5,422	6,149	21,132	0.8%
2021	P2020-21	9,615	5,496	6,209	21,320	0.9%
2022	P2021-22	9,725	5,421	6,359	21,505	0.9%
2023	P2022-23	9,806	5,294	6,548	21,648	0.7%
2024	P2023-24	9,880	5,270	6,689	21,839	0.9%

Elementary K-5 Middle School 6-8 High School 9-12



Capacity Summaries

All Grades, Elementary, Middle School, and High Schools

The Capacity Summaries combine Building Capacity information, Portable Capacity information and the Student Forecast information. The result demonstrates the requirements for new or remodeled facilities and why there is a need for the District to use temporary facilities or interim measures.

The District has recently adjusted its capacity calculation method for Elementary schools to better show capacity needed to comply with the K-3 Class Size Reduction. This adjustment is also shown in the portable capacity calculation. In order to allow for flexibility in portable usage the District will use an average class size calculation of 21 for each Elementary portable and an average class size of 25 for each Middle and High School portable.

The information is organized in spreadsheet format, with a page summarizing the entire District, and then evaluating capacity vs. number of students at elementary, middle school, and high school levels individually.

The notes at the bottom of each spreadsheet provide information about what facilities are in place each year.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - ALL GRADES

	Budget		-- Projected --				
Calendar Year	2017	2018	2019	2020	2021	2022	2023
School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
CAPACITY							
BUILDING PROGRAM							
HEADCOUNT CAPACITY	19,451	19,451	19,451	19,451	20,091	20,251	20,251
FTE CAPACITY	19,822	19,822	19,822	19,822	19,822	19,822	19,822
Add Capacity				640	160		
Adjusted Program Headcount Capacity	19,451	19,451	19,451	20,091	20,251	20,251	20,251
Adjusted Program FTE Capacity	19,822	19,822	19,822	20,462	19,982	19,822	19,822

ENROLLMENT

Basic FTE Enrollment	20,916	20,965	21,132	21,320	21,505	21,648	21,839
Internet Academy Enrollment (AAFTE)	(315)	(315)	(315)	(315)	(315)	(315)	(315)
Basic FTE Enrollment without Internet Academy	20,601	20,650	20,817	21,005	21,190	21,333	21,524

SURPLUS OR (UNHOUSED)							
PROGRAM FTE CAPACITY	(779)	(828)	(995)	(543)	(1,208)	(1,511)	(1,702)

RELOCATABLE CAPACITY

Current Portable Capacity	2,129	2,171	2,171	2,171	1,898	1,877	1,877
Add New Portable Capacity	42						
Subtract Portable Capacity				(273)	(21)		
Adjusted Portable Capacity	2,171	2,171	2,171	1,898	1,877	1,877	1,877

SURPLUS OR (UNHOUSED)							
PROGRAM AND RELOCATABLE							
CAPACITY	1,392	1,343	1,176	1,355	669	366	175

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - ELEMENTARY SCHOOLS

CAPACITY		Budget		-- Projected --				
	Calendar Year	2017	2018	2019	2020	2021	2022	2023
	School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BUILDING PROGRAM								
HEAD COUNT CAPACITY		8,462	8,462	8,462	8,462	9,102	9,262	9,262
FTE CAPACITY		8,462	8,462	8,462	8,462	9,102	9,262	9,262
Add/Subtract capacity total								
Add capacity at:								
Lake Grove					160			
Mirror Lake					205			
Olympic View						160		
Star Lake					145			
Wildwood					130			
Adjusted Program Headcount Capacity		8,462	8,462	8,462	9,102	9,262	9,262	9,262
Adjusted Program FTE Capacity		8,462	8,462	8,462	9,102	9,262	9,262	9,262

ENROLLMENT

Basic FTE Enrollment	9,748	9,621	9,561	9,615	9,725	9,806	9,880
Internet Academy (AAFTE) ¹	(36)	(36)	(36)	(36)	(36)	(36)	(36)
Basic FTE Enrollment without Internet Academy	9,712	9,585	9,525	9,579	9,689	9,770	9,844

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(1,250)	(1,123)	(1,063)	(477)	(427)	(508)	(582)
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RELOCATABLE CAPACITY²

Current Portable Capacity	1,029	1,071	1,071	1,071	798	777	777
Add/Subtract portable capacity							
Add portable capacity at:							
Nautilus	42						
Subtract portable capacity at:							
Mirror Lake				(126)			
Olympic View					(21)		
Star Lake				(63)			
Wildwood				(84)			
Adjusted Portable Capacity	1,071	1,071	1,071	798	777	777	777

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	(179)	(52)	8	321	350	269	195
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NOTES:

- 1 Internet Academy students are included in projections but do not require full time use of school facilities.
- 2 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - MIDDLE SCHOOLS

CAPACITY		Budget		-- Projected --				
	Calendar Year	2017	2018	2019	2020	2021	2022	2023
	School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,275	5,275	5,275	5,275	5,275	5,275	5,275
FTE CAPACITY		5,249	5,249	5,249	5,249	5,249	5,249	5,249
Add/Subtract capacity								
Adjusted Program Headcount Capacity		5,275	5,275	5,275	5,275	5,275	5,275	5,275
Adjusted Program FTE Capacity		5,249	5,249	5,249	5,249	5,249	5,249	5,249

ENROLLMENT

Basic FTE Enrollment	5,105	5,166	5,422	5,496	5,421	5,294	5,270
Internet Academy (AAFTE) ¹	(74)	(74)	(74)	(74)	(74)	(74)	(74)
Basic FTE Enrollment without Internet Academy	5,031	5,092	5,348	5,422	5,347	5,220	5,196

SURPLUS OR (UNHOUSED)							
PROGRAM CAPACITY	218	157	(99)	(173)	(98)	29	53

RELOCATABLE CAPACITY²

Current Portable Capacity	325	325	325	325	325	325	325
Add/Subtract portable capacity							
Adjusted Portable Capacity	325	325	325	325	325	325	325

SURPLUS OR (UNHOUSED)							
PROGRAM AND RELOCATABLE							
CAPACITY	543	482	226	152	227	354	378

NOTES:

- 1 Internet Academy students are included in projections but do not require full time use of school facilities.
- 2 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - HIGH SCHOOLS

CAPACITY		Budget		-- Projected --				
	Calendar Year	2017	2018	2019	2020	2021	2022	2023
	School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,714	5,714	5,714	5,714	5,714	5,714	5,714
FTE CAPACITY		6,111	6,111	6,111	6,111	6,111	6,111	6,111
Add/Subtract capacity								
Thomas Jefferson High School ⁴								
Adjusted Program Headcount Capacity		5,714	5,714	5,714	5,714	5,714	5,714	5,714
Adjusted Program FTE Capacity		6,111	6,111	6,111	6,111	6,111	6,111	6,111

ENROLLMENT

Basic FTE Enrollment	6,063	6,178	6,149	6,209	6,359	6,548	6,689
Internet Academy (AAFTE) ¹	(205)	(205)	(205)	(205)	(205)	(205)	(205)
Basic Ed without Internet Academy	5,858	5,973	5,944	6,004	6,154	6,343	6,484

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	253	138	167	107	(43)	(232)	(373)
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RELOCATABLE CAPACITY²

Current Portable Capacity	775	775	775	775	775	775	775
Add/Subtract portable capacity							
Adjusted Portable Capacity	775	775	775	775	775	775	775

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY³	1,028	913	942	882	732	543	402
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NOTES:

1. Internet Academy students are included in projections but do not require full time use of school facilities.
2. Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.
3. Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.
4. Current project timelines estimate the completion of Thomas Jefferson HS in 2024.

King County, the City of Federal Way, and the City of Kent Impact Fee Calculations

Single and Multi-Family Residences

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities. To determine an equitable fee throughout unincorporated King County, a formula was established. This formula can be found in King County Code 21A and was substantially adopted by the City of Federal Way and Kent. The formula requires the District to establish a "Student Generation Factor" which estimates how many students will be added to a school district by each new single or multi-family unit and to gather some standard construction costs, which are unique to that district.

- STUDENT GENERATION FACTOR ANALYSIS

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2018 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years

- IMPACT FEE CALCULATION

On page 30, the 2018 variables for the calculation of the Impact Fee for single family and multi-family units based on King County Code 21A and the Growth Management Act, generate the results below:

	<i>Plan Year 2017</i>	Plan Year 2018
Single Family Units	\$3,198	\$6,842
Multi-Family Units	\$8,386	\$20,086
Mixed-Use Residential ¹	\$4,193	\$10,043

A year over year comparison of formula variables can be found on page 33.

¹ In accordance with the City of Federal Way Ordinance No. 95-249.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

STUDENT GENERATION
NEW CONSTRUCTION IN PRIOR 5 YEARS

Single Family Student Generation

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Single Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Hibbford Glen	15	10	2	1	0.6667	0.1333	0.0667	0.8667
(17) Vista Pointe	105	16	2	7	0.1524	0.0190	0.0667	0.2381
(16) Jefferson Place	11	5	1	1	0.4545	0.0909	0.0909	0.6363
(16) Star Lake East	30	3	4	5	0.1000	0.1333	0.1667	0.4000
(15) Swan Song	29	7	2	3	0.2414	0.0690	0.1034	0.4138
(15) Wynstone East	114	30	21	26	0.2632	0.1842	0.2281	0.6755
(14) North Lake Rim	37	4	4	4	0.1081	0.1081	0.1081	0.3243
(14) Wynstone	44	13	6	7	0.2955	0.1364	0.1591	0.5910
(13) Lake Point	22	3	4	5	0.1364	0.1818	0.2273	0.5455
(13) Saghalie Firs	34	6	7	4	0.1765	0.2059	0.1176	0.5000
Total	441	97	53	63				
Student Generation*					0.2200	0.1202	0.1429	0.4830

Multi-Family Student Generation - City of Federal Way

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Multi Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Kitt's Corner	216	138	48	54	0.6389	0.2222	0.2500	1.1111
(16) Kandila Townhomes	27	3	2	3	0.1111	0.0741	0.1111	0.2963
(15) Park 16	293	179	77	116	0.6109	0.2628	0.3959	1.2696
Total	536	320	127	173				
Student Generation*					0.5970	0.2369	0.3228	1.1567

* Student Generation rate is based on totals.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

IMPACT FEE

School Site Acquisition Cost:

	Facility Acreage	Cost / Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary				0.2200	0.5970	\$0	\$0
Middle School				0.1202	0.2369	\$0	\$0
High School	4.85	\$216,718	51	0.1429	0.3228	\$2,942	\$6,646
TOTAL						\$2,942	\$6,646

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	94.09%	\$38,934,000	800	0.2200	0.5970	\$10,074	\$27,337
Middle School	97.26%			0.1202	0.2369	\$0	\$0
High School	96.98%	\$9,867,000	150	0.1429	0.3228	\$9,116	\$20,593
TOTAL						\$19,190	\$47,930

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	5.91%	\$172,993	42	0.2200	0.5970	\$54	\$145
Middle School	2.74%			0.1202	0.2369	\$0	\$0
High School	3.02%			0.1429	0.3228	\$0	\$0
TOTAL						\$54	\$145

State Matching Credit Calculation:

	Construction Cost Allocation/Sq Ft	Sq. Ft. Student	State Match	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$213.23	90	65.59%	0.2200	0.5970	\$2,769	\$7,515
Middle School	\$213.23			0.1202	0.2369	\$0	\$0
High School	\$213.23	130	65.59%	0.1429	0.3228	\$2,598	\$5,869
Total						\$5,367	\$13,384

Tax Payment Credit Calculation

	SFR	MFR
Average Assessed Value (March 2017)	\$294,328	\$109,489
Capital Bond Interest Rate (March 2017)	3.95%	3.95%
Net Present Value of Average Dwelling	\$2,393,217	\$890,268
Years Amortized	10	10
Property Tax Levy Rate	\$1.31	\$1.31
Present Value of Revenue Stream	\$3,135	\$1,166

	<u>Single Family Residences</u>	<u>Multi-Family Residences</u>	<u>Mixed-Use Residential¹</u>
Mitigation Fee Summary			
Site Acquisition Cost	\$2,942	\$ 6,646	\$ 6,646
Permanent Facility Cost	\$19,190	\$ 47,930	\$ 47,930
Temporary Facility Cost	\$54	\$ 145	\$ 145
State Match Credit	\$ (5,367)	\$ (13,384)	\$ (13,384)
Tax Payment Credit	\$ (3,135)	\$ (1,166)	\$ (1,166)
Sub-Total	\$ 13,683	\$ 40,171	\$ 40,171
50% Local Share	\$ 6,842	\$ 20,086	\$ 20,086
Calculated Impact Fee	\$ 6,842	\$ 20,086	\$ 10,043

¹In accordance with the City of Federal Way Ordinance No. 95-249

SECTION 4

SUMMARY OF CHANGES FROM THE 2017 CAPITAL FACILITIES PLAN

The 2018 Capital Facilities Plan is an updated document, based on the 2017 Capital Facilities Plan. The changes between the 2017 Plan and the 2018 Plan are listed below.

SECTION I - THE CAPITAL FACILITIES PLAN

SIX-YEAR FINANCE PLAN

The Six Year Finance Plan has been rolled forward to reflect 2018-2024 and adjusted for anticipated Federal Way High School construction schedule and anticipated new construction based on a November 2017 bond vote. The plan is found on page 9.

SECTION III - SUPPORT DOCUMENTATION

CAPACITY

Changes to the Building Program Capacities calculation are found on page 17.

PORTABLES

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on page 19.

STUDENT FORECAST

The Student Forecast now covers 2018 through 2024. Enrollment history and projections are found on page 22.

CAPACITY SUMMARY

The changes in the Capacity Summary are a reflection of the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 24-27.

IMPACT FEE CALCULATION - KING COUNTY CODE 21A

The Impact Fees have changed as a result of changes in several factors. The updates made to the variables in the Impact Fee calculation, generate a change in the Impact Fee between the 2017 Capital Facilities Plan and the 2018 Capital Facilities Plan. A summary of these changes can be found on page 32 and 33.

IMPACT FEE CALCULATION CHANGES FROM 2017 TO 2018

STUDENT GENERATION FACTORS

Student Generation factors are based on rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation. The changes in student Generation factors between the 2017 Capital Facilities Plan and the 2018 Capital Facilities Plan are due to developments that were deleted or added based upon the age of the developments and the year placed in the survey. The Student Generation worksheet is found on page 29.

SCHOOL CONSTRUCTION COSTS

The anticipated cost based on the estimate for replacing Thomas Jefferson High is \$149,500,000. For Impact Fee calculation, the District will use the estimated Maximum Allowable Construction Cost of \$89,700,000, which is 60% of the total anticipated cost. The replacement will add a total of 200 additional seats, with 50 seats dedicated for preschool capacity. Only additional capacity for grade 9-12 seats will be used in the impact fee calculation. The current permanent capacity of Thomas Jefferson High is 1309. The addition of 150 grade 9-12 seats will increase permanent capacity by 11%.

Total Cost **$\$149,500,000 \times .6 \times .11 = \$9,867,000$**

The anticipated cost based on the estimate for replacing Lake Grove, Mirror Lake, Olympic View, Star Lake, and Wildwood elementaries is \$154,500,000. For Impact Fee calculation, the District will use the estimated Maximum Allowable Construction Cost of \$92,700,000, which is 60% of the total anticipated cost. The replacement will add a total of 960 additional seats. The additional seats will include new preschool capacity at Lake Grove, Mirror Lake, and Star Lake and 6-8 capacity at Olympic View, as well as adding additional K-5 capacity. Only capacity for grade K-5 seats will be used in the impact fee calculation. The current permanent capacity of these schools is 1902. The addition of 800 grade K-5 seats will increase permanent capacity by 42%.

Total Cost **$\$154,500,000 \times .6 \times .42 = \$38,934,000$**

SCHOOL ACQUISITION COSTS

The district purchased the Norman Center to house the Employment Transition Program and to allow for the expansion of the ECEAP program. The purchase and use of this site increased our high school permanent capacity by 51 students.

Total Cost **$\$2,100,000 / 2 = \$1,050,000$**

Cost per Acre **$\$1,050,000 / 4.85 = \$216,718$**

The District will use the above formulas created as a base for the 2018 Capital Facilities Plan. The capacity of these schools may vary from year to year as programs are added or changed and construction cost may increase over time.

IMPACT FEE CALCULATION CHANGES FROM 2017 TO 2018

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.30% to 95.86%	Report #3 OSPI
Percent Temporary Facilities	4.70% to 4.14%	Updated portable inventory
Average Cost of Portable Classrooms	\$178,686 to \$172,993	Updated 5-yr rolling average of portables purchased and placed by 2016.
Construction Cost Allocation	\$213.23 to \$213.23	Change effective July 2016
State Match	65.59% to 65.59%	Change effective July 2016
Average Assessed Value		Per Puget Sound Educational Service District (ESD 121)
	SFR- \$274,781 to \$294,328	
	MFR- \$106,352 to \$109,489	
Capital Bond Interest Rate	3.27% to 3.95%	Market Rate
Property Tax Levy Rate	\$1.37 to \$1.31	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		<i>Note: Student generation factors for are single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.2471 to .2200	
Middle School	.1408 to .1202	
High School	.1379 to .1429	
Multi-Family -		<i>Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.5375 to .5970	
Middle School	.2813 to .2369	
High School	.2594 to .3228	
Impact Fee		
	SFR- \$3,198 to \$6,842	SFR based on the updated calculation
	MFR - \$8,386 to \$20,086	MFR based on the updated calculation

The Ends

A BRIGHT FUTURE FOR EACH SCHOLAR

In an environment of equity, regardless of race, socio economics, language, cultural backgrounds and other exceptionalities, each scholar will graduate with the academic knowledge and 21st century skills ready to succeed as a responsible citizen.

- **SUB END 1 – EACH SCHOLAR - GRADUATION AND ADVANCEMENT**

Each student will graduate with the prerequisite skills and confidence to access college, career, and other post-secondary experiences.

- **SUB END 2 – A DREAM - ACADEMIC ACHIEVEMENT**

Each scholar, at every grade level, will perform at or above the state or district standards in all disciplines.

- **SUB END 3 – A VOICE - WHOLE CHILD: PERSONAL RESPONSIBILITY AND CITIZENSHIP**

Each scholar will be empowered to take responsibility for his/her academic success and exhibit positive, ethical behaviors treating others with dignity and respect.



**FEDERAL WAY
PUBLIC SCHOOLS**

Federal Way Public Schools
33330 8th Avenue S
Federal Way, Washington 98003
(253) 945-2000

Kent School District

Capital Facilities Plan

2017-2018 - 2022-2023



April 2017

Kent School District

SIX - YEAR CAPITAL FACILITIES PLAN

2017-2018 ~ 2022-2023

April 2017

Kent School District No. 415
12033 SE 256th Street
Kent, Washington 98030-6643
(253) 373-7295



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Kent School District

Six-Year Capital Facilities Plan

Table of Contents

Section	Page Number
I Executive Summary	2
II Six-Year Enrollment Projection & History	4
III District Standard of Service	9
IV Inventory, Capacity & Maps of Existing Schools	12
V Six-Year Planning & Construction Plan – Site Map	17
VI Portable Classrooms	20
VII Projected Classroom Capacity	21
VIII Finance Plan, Cost Basis and Impact Fee Schedules	26
IX Summary of Changes to Previous Plan	33
X Appendixes	35

I Executive Summary

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Kent School District (the "District") as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2017 for the 2016-2017 school year.

This Plan is consistent with prior long-term capital facilities plans adopted by the Kent School District. This Plan is not intended to be the sole planning document for all of the District's needs. The District may prepare interim and periodic Long Range Capital Facilities Plans consistent with Board Policies, taking into account a longer or shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required.

Prior Capital Facilities Plans of the Kent School District have been adopted by Metropolitan King County Council and Cities of Kent, Covington, Auburn and Renton and included in the Capital Facilities Plan element of the Comprehensive Plans of each jurisdiction. This Plan has also been submitted to cities of Black Diamond, Maple Valley, and SeaTac for their information and inclusion in their Comprehensive Plans.

In order for impact fees to be collected in the unincorporated areas of Kent School District, the Metropolitan King County Council must adopt this Plan and a fee-implementing ordinance for the District. For impact fees to be collected in the incorporated portions of the District, the cities of Kent, Covington, Renton and Auburn must also adopt this Plan and their own school impact fee ordinances.

This Capital Facilities Plan establishes a standard of service in order to ascertain current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for local program needs in the District. The Growth Management Act, King County and City codes and ordinances authorize the District to make adjustments to the standard of service based on specific needs for students of the District.

This Plan includes the standard of service as established by Kent School District. Program capacity is based on an average capacity and updated to reflect changes to special programs served in each building. Portables in the capacity calculation use the same standard of service as the permanent facilities.

The capacity of each school in the District is calculated based on the District's standard of service and the existing inventory of permanent facilities. The District's program capacity of permanent facilities reflects program changes and the state's mandated reduction of class size to meet the standard of service for Kent School District. Portables provide additional transitional capacity.

Kent School District is the fifth largest (fte basis) district in the state. Enrollment is electronically reported monthly to the Office of the Superintendent of Public Instruction ("OSPI") on Form P-223. Although funding apportionment is based on Annual Average Full Time Equivalent (AAFTE), enrollment on October 1 is a widely recognized "snapshot in time" that is used to report the District's enrollment for the year as reported to OSPI.

The District received authorization from the Office of Superintendent of Public Instruction to temporarily re-open the former Kent Elementary School at 317 Fourth Ave South in Kent. This facility will be used to house the kindergarten and early child education classes for both Kent and Neely-O'Brien Elementary Schools to alleviate overcrowding at those schools. This building re-opened in fall 2014 as the Kent Valley Early Learning Center.

The District's standard of service, enrollment history and projections, and use of transitional facilities are reviewed in detail in various sections of this Plan. The District plans to continue to satisfy concurrency requirements through the transitional use of portables.

A financing plan is included in Section VIII which demonstrates the District's ability to implement this Plan. Pursuant to the requirements of the Growth Management Act, this Plan will be updated annually with changes in the impact fee schedules adjusted accordingly.

II Six - Year Enrollment Projection

For capital facilities planning, enrollment growth projections are based on cohort survival and student yield from documented residential construction projected over the next six years. *(See Table 2, page 8 and map page 37)*. The student generation factor is the basis for the growth projections from new developments. *(See Page 5)*

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system. *(See Table 1, page 7)* 8.19% of 25,032 King County live births in 2012 is projected for 2,050 students expected in Kindergarten for October 1, 2017. This is an increase of 402 live births in King County over the previous year. *(See Table 2, page 8)*

Early Childhood Education students (also identified as "ECE"), "Early Childhood Special Education ("ECSE") students are forecast and reported to OSPI separately on Form P-223H for Special Education Enrollment. Capacity is reserved to serve students in the ECE programs at elementary schools.

The first grade population of Kent School District is traditionally 1-3% larger than the kindergarten population due to growth and transfers to the District. Cohort survival method uses historical enrollment data to forecast the number of students projected for the following year. Projections for October 1, 2017-2022 are from OSPI Report 1049 – Determination of Projected Enrollments.

Within practical limits, the District has kept abreast of proposed developments. The District will continue to track new development activity to determine impact to schools. Information on new residential developments and the completion of these proposed developments in all jurisdictions will be considered in the District's future analysis of growth projections. *(see map page 37)*

The Kent School District serves eight permitting jurisdictions: unincorporated King County, the cities of Kent, Covington, Renton, and Auburn and smaller portions of the cities of SeaTac, Black Diamond, and Maple Valley

STUDENT GENERATION FACTOR

"Student Factor" is defined by King County code as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit" based on district records of average actual student generated rates for developments completed within the last ten years.

Following these guidelines, the student generation rate for Kent School District is as follows:

Single Family	Elementary	.398	
	Middle School	.096	
	Senior High	<u>.185</u>	
	Total		.679
Multi-Family	Elementary	.117	
	Middle School	.028	
	Senior High	<u>.029</u>	
	Total		.174

The student generation factor is based on a survey of 2,757 single-family dwelling units and 1,831 multi-family dwelling units with no adjustment for occupancy rates. Please refer to Appendix D on Page 37 of the Capital Facilities Plan for details of the Student Generation Factor survey.

In preparing the 2017-2018 to 2022-2023 Capital Facilities Plan the District contracted with Davis Demographics and Planning (DDP) of Riverside California, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. DDP used a larger sample of single family residences than the district did in previous plans and included both "garden" and "urban style" apartments in the calculation for multi-family residences.

Urban style apartments typically have four stories, a central lobby and entrance, elevator access to all floors and have a central corridor with apartments on each side. These apartments have little or no surface street parking, with parking located beneath the building; retail may or may not be included with the building. If there is retail it will generally be located on the first floor. These apartments seldom have swimming pools and do not have playgrounds for children.

Garden style apartments will have very little studio apartments and will have more three bedroom apartments than the urban style and in theory generate more students enrolled in school. These apartments will also have lawns, club houses, swimming pools and places for children to play.

The District felt that it is important to include both styles of apartments for the student generation factor. Though it is anticipated that few students will come from the urban style, they are now part of the mix in Kent and thus should be included in mix of multi-family housing units.

Within the district's borders there are several low-income and multi-family housing projects coming on-line during 2017-2018. Once developed and occupancy occurring the District does recognize that the student generation for multi-family housing will likely increase for the 2018 Capital Facilities Plan.

KENT SCHOOL DISTRICT No. 415

OCTOBER REPORT 1251H (HEADCOUNT) ENROLLMENT HISTORY

LB = Live Births LB in 1999 LB in 2000 LB in 2001 LB in 2002 LB in 2003 LB in 2004 LB in 2005 LB in 2006 LB in 2007 LB in 2008

October HC Enrollment	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
King County Live Births ¹	21,863	22,431	22,874	22,680	24,244	24,899	25,222	25,057	24,514	24,630
Increase / Decrease	-349	568	443	-194	1,564	655	323	-165	-543	116
Kindergarten / Birth % ¹	8.30%	8.47%	8.33%	8.13%	8.18%	8.57%	8.40%	8.34%	8.34%	8.17%
Kindergarten	1815	1901	1905	1845	1983	2134	2119	2090	2045	2,013
Grade 1	1876	1923	1961	1996	1888	2017	2186	2127	2131	2,067
Grade 2	2051	1918	1966	1942	2016	1905	2055	2190	2163	2,163
Grade 3	2036	2087	1977	2002	1983	2082	1922	2070	2176	2,195
Grade 4	2052	2066	2052	1956	2024	2000	2087	1956	2089	2,195
Grade 5	2023	2050	2091	2086	1974	2044	2008	2116	1958	2,103
Grade 6	2105	2082	2075	2135	2135	2026	2079	2023	2058	1,952
Grade 7 Middle School	2136	2122	2117	2095	2105	2139	2046	2104	1974	2,021
Grade 8 "	2185	2148	2173	2153	2111	2139	2121	2091	2100	2,021
Grade 9 - Senior High	2564	2579	2472	2440	2471	2455	2483	2428	2093	2,105
Grade 10	2481	2248	2217	2238	2272	2092	2046	2151	2165	2,099
Grade 11	1962	2059	2046	2048	1995	1933	1873	1802	1818	1,865
Grade 12	1576	1648	1712	1694	1658	1646	1539	1576	1742	1,730
Total Enrollment ²	26,862	26,831	26,764	26,630	26,615	26,612	26,564	26,724	26,512	26,529

Yearly Headcount
Increase / Decrease

17

Cumulative Increase

-333

¹ This number indicates actual births in King County 5 years prior to enrollment year as updated by Washington State Department of Health, Center for Health Statistics. Kent School District percentage based on actual Kindergarten enrollment 5 years later.

² Enrollment reported to the state on Form P-223 generates basic education funding and excludes Early Childhood Special Education ("ECSE" & "B2" or Birth to 2 Preschool Inclusive Education) and college-only Running Start students.

**KENT SCHOOL DISTRICT No. 415
SIX - YEAR ENROLLMENT PROJECTION**

Full Day Kindergarten at all Elem	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014	LB Est. 2015	LB Est. 2016
	A C T U A L	P R O J E C T I O N					
October	2016	2017	2018	2019	2020	2021	2022
King County Live Births ¹	24,630	25,032	24,910	25,348	24,975	24,926	24,877 ¹
Increase / Decrease	0	402	-122	438	-373	-49	-49
Kindergarten / Birth % ²	8.17%	8.19%	8.21%	8.06%	8.16%	8.16%	8.16%
FD Kindergarten @ 1.0	2013	2,050	2,046	2,042	2,038	2,034	2,030
Grade 1	2067	2,043	2,081	2,077	2,073	2,069	2,065
Grade 2	2163	2,092	2,068	2,107	2,103	2,098	2,094
Grade 3	2195	2,188	2,116	2,092	2,131	2,127	2,122
Grade 4	2195	2,215	2,208	2,135	2,111	2,150	2,146
Grade 5	2103	2,210	2,230	2,223	2,150	2,126	2,165
Grade 6	1952	2,112	2,219	2,239	2,232	2,159	2,135
Grade 7	2021	1,944	2,104	2,210	2,230	2,223	2,151
Grade 8	2021	2,042	1,964	2,125	2,233	2,253	2,246
Grade 9	2105	2,214	2,236	2,150	2,326	2,445	2,467
Grade 10	2099	1,869	1,966	1,985	1,909	2,065	2,171
Grade 11	1865	1,819	1,620	1,704	1,720	1,655	1,790
Grade 12	1730	1,634	1,594	1,420	1,493	1,507	1,450
Total Enrollment Projection ³	26,529	26,432	26,452	26,509	26,749	26,911	27,032
Yearly Increase/Decrease ³		-97	20	57	240	162	121
Yearly Increase/Decrease %		-0.37%	0.08%	0.22%	0.91%	0.61%	0.45%

Total Enrollment Projection	26,529	26,432	26,452	26,509	26,749	26,911	27,032
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¹ Kindergarten enrollment projection for 2017 is based on Kent SD percentage of live births in King County five years previous.

Live births for King County are estimates for years 2020-2022.

² Kindergarten projection is calculated by using the District's previous year percentage of King County births five years earlier compared to actual kindergarten enrollment in the previous year. (Excludes ECSE - Early Childhood Special Education preschoolers)

³ Headcount Projections for 2017 - 2022 from OSPI Report 1049 - Determination of Projected Enrollments

⁴ Oct. 2016 P223 Headcount is 26,532 & FTE 26,190.15. Full Headcount with ECE Preschool & Running Start students = 28,089

G R O W T H P R O J E C T I O N S - Adjustments for current economic factors
--

For facilities planning purposes, this six-year enrollment projection anticipates conservative enrollment growth from new development currently in some phase of planning or construction in the district.

III Current Kent School District "Standard of Service"

In order to determine the capacity of facilities in a school district, King County Code 21A.06 references a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

This Plan includes the standard of service as established by Kent School District. The District has identified schools with significant special needs programs as "impact" schools and the standard of service targets a lower class size at those facilities. Portables included in the capacity calculation use the same standard of service as the permanent facilities. *(See Appendix A, B & C)*

The standard of service defined herein will continue to evolve in the future. Kent School District is continuing a long-term strategic planning process combined with review of changes to capacity and standard of service. This process will affect various aspects of the District's standard of service and future changes will be reflected in future capital facilities plans.

Current Standards of Service for Elementary Students

Class size for Kindergarten is planned for an average of 23 or fewer students.
Class size for grades 1 - 3 is planned for an average of 23 or fewer students.
Class size for grades 4 - 6 is planned for an average of 27 or fewer students.

Class size for Kindergarten and grades 1, 2 and 3 for schools that qualify for high poverty funding (14 elementary schools for 2017-18) is planned for an average of 17 or fewer students.

Some special programs require specialized classroom space and the program capacity of some of the buildings housing these programs is reduced. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs and space must be allocated to serve these programs.

Some students have scheduled time in a computer lab. Students may also be provided music instruction and physical education in a separate classroom or facility.

Some identified students will also be provided educational opportunities in classrooms for special programs such as those designated as follows:

English Language Learners (E L L)
Education for Disadvantaged Students (Title I) – Federal Program

Learning Assisted Programs (LAP) – State Program
Highly Capable Students-State Program
Reading, Math or Science Labs
Dual Language Programs in 4 elementary schools

Inclusive Education Service for Elementary and Secondary students with disabilities may be provided in a separate or self-contained classroom sometimes with a capacity of 10-15 depending on the program:

Early Childhood Special Education (ECSE) -3-4 yr. old students with disabilities
Tiered Intervention in Inclusive Education Support Center Programs
Integrated Programs & Resource Rooms (for special remedial assistance)
Self-contained Inclusive Education Support Center Programs (SC)
School Adjustment Programs for students with behavioral disorders (SA)
Adaptive Support Center for Mild, Moderate & Severe Disabilities (ASCDD)
Speech & Language Therapy & Programs for Hearing Impaired students
Occupational & Physical Therapy Programs (OT/PT)
The Outreach Program (TOP) for 18-21 year old secondary students

Some newer buildings have been constructed to accommodate most of these programs; some older buildings have been modified, and in some circumstances, these modifications reduce the classroom capacity of the buildings. When programs change, program capacity is updated to reflect the change in program and capacity.

Current Standards of Service for Secondary Students

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings.

Class size for grades 7 – 8 is planned for an average of 28.6 or fewer students.
Class size for grades 9 – 12 is planned for an average of 30.6 or fewer students.

Similar to Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the program capacity of the permanent school buildings.

Identified secondary students will also be provided other educational opportunities in classrooms for programs designated as follows:

Computer, Multi-Media & Technology Labs & Programs
Technology Academy at Kent-Meridian High School & Mill Creek Middle School
Science Programs & Labs – Biology, Chemistry, Physics, Oceanography,
Astronomy, Meteorology, Marine Biology, General Science, etc.
English Language Learners (E L L)

Music Programs – Band, Orchestra, Chorus, Jazz Band, etc.
Art Programs – Painting, Design, Drawing, Ceramics, Pottery, Photography, etc.
Theater Arts – Drama, Stage Tech, etc.
Journalism and Yearbook Classes
Highly Capable (Honors or Gifted) and Advanced Placement Programs
International Baccalaureate (“IB”) Program
JROTC - Junior Reserve Officers Training Corps

Career & Technical Education Programs (CTE - Vocational Education)
Family & Consumer Science – Culinary Arts, Sewing, Careers w/Children/Educ., etc.
Child Development Preschool and Daycare Programs
Health & Human Services – Sports Medicine, Sign Language, Cosmetology, etc.

Business Education – Word Processing, Accounting, Business Law & Math, Marketing, Economics, Web Design, DECA, FBLA (Future Business Leaders).

Technical & Industry – Woodworking, Cabinet Making, Building Trades, Metals, Automotive & Manufacturing Technology, Welding, Drafting, Drawing, CAD (Computer-aided Design), Electronics, Engineering & Design, Aviation, ASL, etc.

Graphic & Commercial Arts, Media, Photography, Theater & Stage, Ag & Horticulture.

Kent Phoenix Academy- Performance Learning Center, Gateway, Virtual High School and Kent Success programs

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the District has determined that the standard utilization rate is 85% for secondary schools. Program capacity at elementary schools reflects 100% utilization at the elementary level.

I V Inventory and Capacity of Existing Schools

Currently, the District has permanent program capacity to house 27,103 students and transitional (portable) capacity to house 2,085. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity. (See *Table 3 on Page 13*). The ratio between permanent capacity and portable capacity is 94.9%-5.1%.

The program capacity is periodically updated for changes in programs, additional classrooms and new schools. Program capacity has been updated in this Plan to reflect program changes implemented in the Fall of 2015.

For the 2015-2016 school year and beyond the state has a mandated lower class size in 14 elementary schools that are classified as high poverty. The new class size in grades K-1, 2 and 3 will be 17 students for every teacher.

Calculation of Elementary, Middle School and Senior High School capacities are set forth in Appendices A, B and C. Maps of existing schools are included on Pages 14-16.

For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

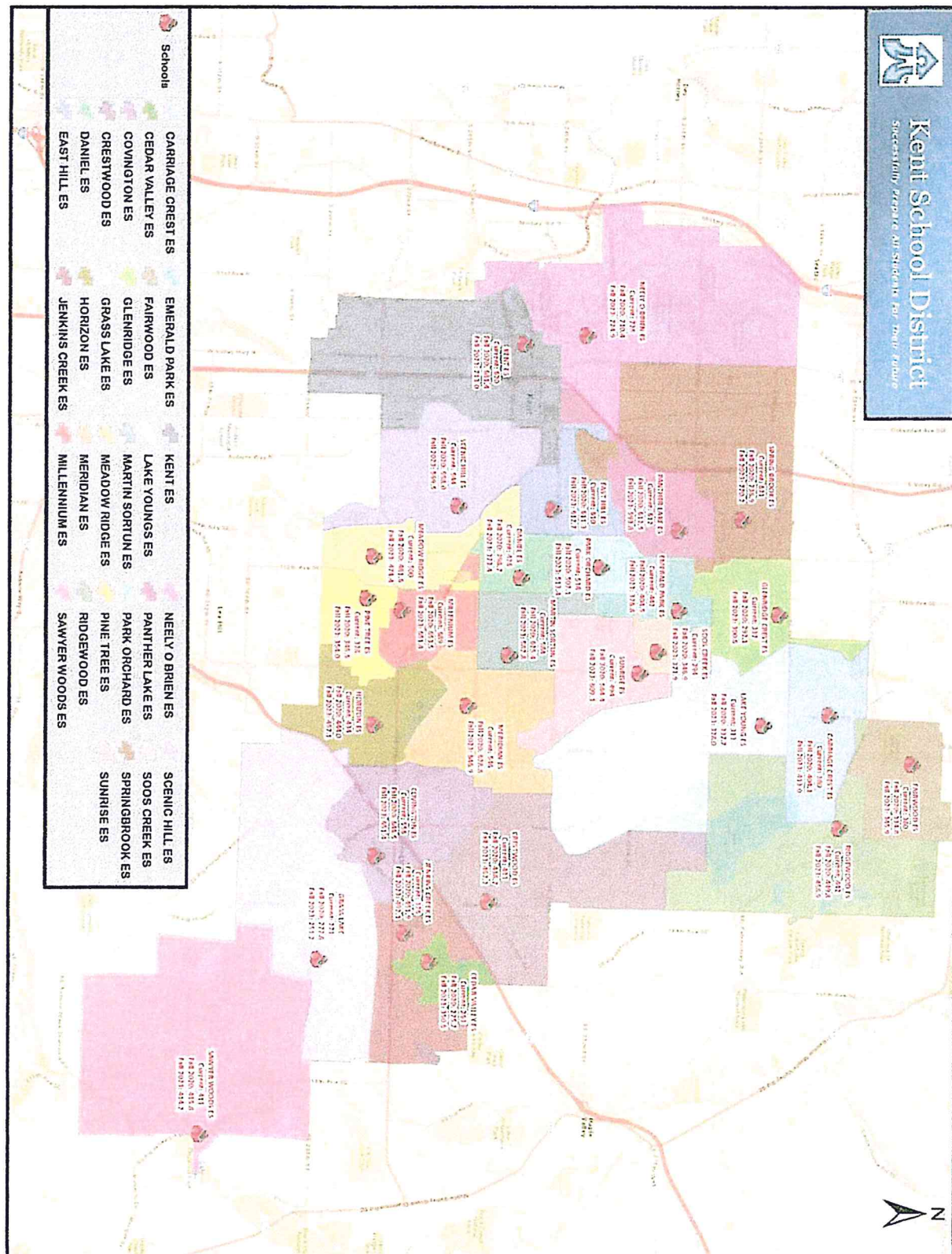
Kent Mountain View Academy serves Grades 3 – 12 with transition, choice and home school assistance programs. It is located in the former Grandview School in the western part of the district in Des Moines. This school was originally designed as an elementary school and is included in the elementary capacity for this Plan.

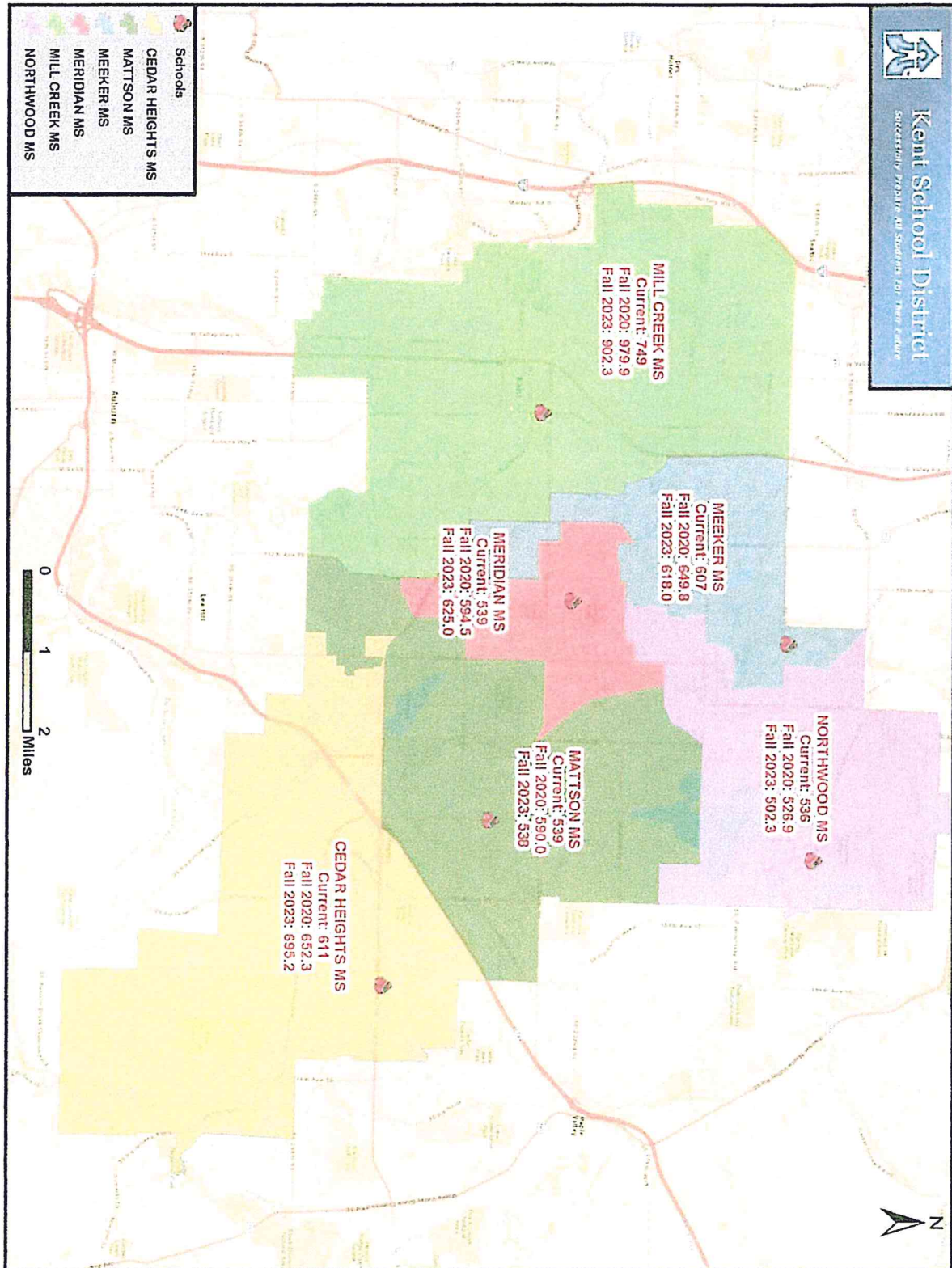
Kent Phoenix Academy is a non-traditional high school opened in fall 2007 in the renovated site and building that formerly served Sequoia Middle School. Kent Phoenix Academy has four special programs including the Performance Learning Center, Gateway, Virtual High School and Kent Success.

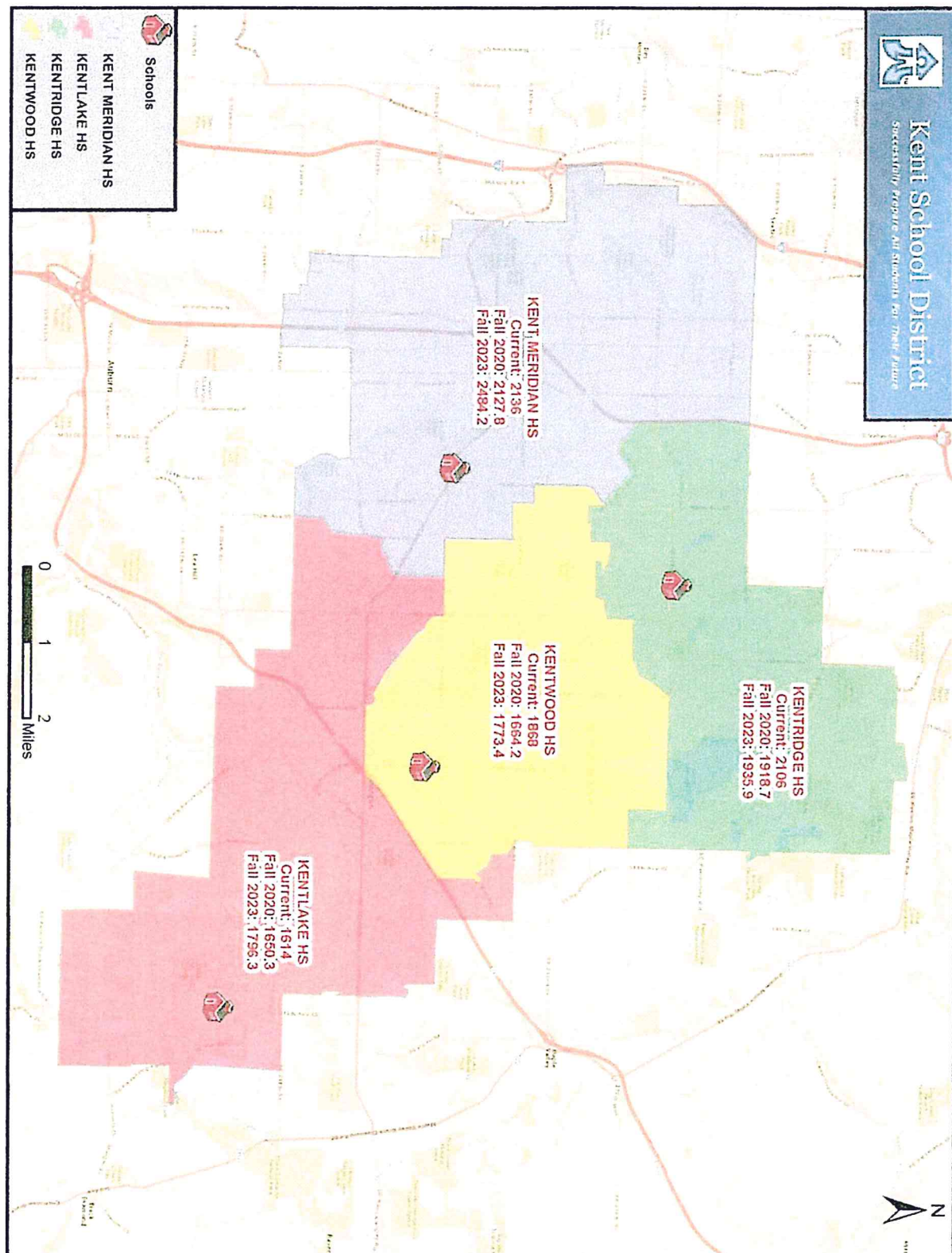
iGrad - In partnership with Green River College, Kent School District has pioneered the Individualized Graduation and Degree Program or "iGrad". iGrad offers a second chance to students age 16-21 who have dropped out of high school and want to earn a high school diploma. iGrad is not included in this Capital Facilities Plan because it is served in leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 300 students.

KENT SCHOOL DISTRICT No. 415
INVENTORY and CAPACITY of EXISTING SCHOOLS

				2016-17
SCHOOL	Year Opened	ABR	ADDRESS	Program Capacity
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	428
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042	360
Covington Elementary	1961	CO	17070 SE Wax Road, Covington 98042	478
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042	408
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031	464
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031	477
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058	386
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	432
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058	431
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	428
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042	477
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042	384
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032	454
Kent Valley Early Learning Center	2014	KV	317 —4th Ave S, Kent, WA 98032	318
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042	497
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030	455
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030	454
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042	497
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	478
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032	454
Panther Lake Elementary	2009	PL	20831 - 108th Avenue SE, Kent 98031	497
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	463
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030	487
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058	477
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	477
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030	454
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031	360
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	396
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	477
Elementary TOTAL				12,848
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042	895
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042	787
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058	832
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031	792
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032	916
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058	926
Middle School TOTAL				5,148
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030	1,904
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042	1,957
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031	2,277
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042	2,159
Senior High TOTAL				8,297
Kent Mountain View Academy	1997	MV/LC	22420 Military Road, Des Moines 98198	396
Kent Phoenix Academy	2007	PH	11000 SE 264th Street, Kent 98030	414
DISTRICT TOTAL				27,103







V Six-Year Planning and Construction Plan

In November 2017, the voters of the Kent School District approved a bond measure for \$252 million. This new bonding authority will provide for a replacement for Covington Elementary school (with increased capacity due to growth), a new elementary school in the Kent Valley (site to be determined), twenty additional classrooms throughout the district as well as other infrastructure projects.

At the time of preparation of this Plan in spring of 2017, the following projects to increase capacity either are in the planning phase or will start in spring 2017.

- Planning is complete for a replacement school for Covington Elementary School in first quarter of 2019. The project will start in spring of 2017 with planned completion in fall 2018. The project is funded with a combination of bond funds (bonds issued in February 2017), state assistance and impact fees.
- Planning is in progress for an additional elementary school in the Kent Valley in 2020 or beyond. The project will be funded with bonds funds and impact fees.
- Planning is in progress to add an additional 20 classrooms to elementary schools. The locations will be determined by need. The project will be funded with bonds funds and impact fees.
- Enrollment projections reflect future need for additional capacity at the elementary school level. Future facility and site needs are reflected in this Plan.
- Some funding for lease or purchase of additional portables may be provided by impact fees as needed. Sites are based on need for additional capacity.

As a critical component of capital facilities planning, county and city planners and decision-makers are encouraged to consider safe walking conditions for all students when reviewing applications and design plans for new roads and developments. This should include sidewalks for pedestrian safety to and from school and bus stops as well as bus pull-outs and turn-arounds for school buses.

Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future. *(See Table 4 on Page 18 & Site map on Page 19).*

Voter approved bond issues have included funding for the purchase of sites for some of these and future schools, and the sites acquired to date are included in this Plan. Some funding is secured for purchase of additional sites but some may be funded with impact fees as needed. Not all undeveloped properties meet current school construction requirements and some property may be traded or sold to meet future facility needs. The Board of Directors has started the process to sell surplus property in the spring of 2015.

KENT SCHOOL DISTRICT No. 415
Site Acquisitions and Projects Planned to Provide Additional Capacity

SCHOOL / FACILITY / SITE							Projected Completion Date	Projected Program Capacity	% for new Growth			
LOCATION							Type	Status				
										Approximate	Approximate	
# on Map	ELEMENTARY											
5	Replacement for Covington Elementary	SE 256th Street & 154th Ave SE	Replacement Elementary	Planning	2018-19		630	19%				
	Covington Elem - Capacity to be replaced	17070 SE Wax Road, Covington	Elementary	Utilized			530					
	New Elementary School	Kent Valley	Elementary Addition	Planning	2020-2021		600	100%				
	20 Additional Permanent Classrooms	Various schools where needed	Elementary Addition	Planning	2019-2022		480	100%				
MIDDLE SCHOOL & SENIOR HIGH												
No new projects required for Secondary Schools at this time & Secondary Schools are excluded from Impact Fee formula.												
TEMPORARY FACILITIES										Additional Capacity		
	Portables ¹	TBD - For placement as needed	New	Planning	2017+		24 - 31 each	100%				
# on Map	2 OTHER SITES ACQUIRED									Land Use Designation	Type	Land Use Jurisdiction
4	Covington area North (Near Mattson MS)	SE 251 & 164 SE, Covington 98042	Urban	Elementary	City of Covington							
5	Covington area West (Halleson-Wikstrom)	SE 256 & 154 SE, Covington 98042	Urban	Elementary	City of Covington							
3	Ham Lake area (Pollard)	16820 SE 240, Kent 98042	Rural	Elementary	King County							
8	SE of Lake Morton area (West property)	SE 332 & 204 SE, Kent 98042	Rural	Secondary	King County							
2	Shady Lk area (Sowers, Blaine, Drahota, Paroline)	17426 SE 192 Street, Renton 98058	Urban	Elementary	King County							
1	So. King Co. Activity Center (former Nike site)	SE 167 & 170 SE, Renton 98058	Rural	TBD	King County							
12	South Central site (Yeh-Wms)	SE 286th St & 124th Ave SE, Auburn 98092	Urban	TBD	King County							
Notes:												
¹ TBD - To be determined - Some sites are identified but placement, timing and/or configuration of portables has not been determined.												
² Numbers correspond to sites on Site Bank Map on Page 20. Other Map site locations are parcels identified in Table 7 on Page 30.												

This map illustrates the school districts and major roads in Kent County, Michigan. The districts shown include Kentwood, Grand Haven, Spring Lake, and others. Major roads such as I-96, I-196, and US-10 are depicted. A north arrow is positioned in the upper left corner of the map.

The Board will continue annual review of standard of service and those decisions will be reflected in the each update of the Capital Facilities Plan.

V I Portable Classrooms

The Plan references use of portable as interim or transitional capacity and facilities.

Currently, the District utilizes portables to house students in excess of permanent capacity and for program purposes at some school locations. *(Please see Appendices A, B, C)*

Based on enrollment projections, implementation of full day kindergarten programs, lower state mandated class size, program capacity and the need for additional permanent capacity, the District anticipates the need to purchase or lease additional portables during the next six-year period.

During the time period covered by this Plan, the District does not anticipate that all of the District's portables will be replaced by permanent facilities. During the useful life of some of the portables, the school-age population may decline in some communities and increase in others, and these portables provide the flexibility to accommodate the immediate needs of the community.

Portables may be used as interim or transitional facilities:

1. To prevent overbuilding or overcrowding of permanent school facilities.
2. To cover the gap between the times of demand for increased capacity and completion of permanent school facilities to meet that demand.
3. To meet unique program requirements.

Portables currently in the District's inventory are continually evaluated resulting in some being improved and some replaced.

The Plan projects that the District will use portables to accommodate interim housing needs for the next six years and beyond. The use of portables, their impacts on permanent facilities, life cycle and operational costs, and the interrelationship between portables, emerging technologies and educational restructuring will continue to be examined.

VII Projected Six-Year Classroom Capacity

As stated in Section IV, the program capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3 on Page 13, the program capacity is also reflected in the capacity and enrollment comparison charts. *(See Tables 5 & 5 A-B-C on pages 22-25).*

Enrollment is electronically reported to OSPI on Form P-223 on a monthly basis and funding apportionment is based on Annual Average FTE (AAFTE). The first school day of October is widely recognized as the enrollment "snapshot in time" to report enrollment for the year.

Kent School District continues to be the fifth largest district (both fte and headcount basis) in the state of Washington. P-223 Headcount for October 2016 was 26,529 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students. A full headcount of all students enrolled in October 2016 totals 28,089, which include ECSE and college-only Running Start students.

In October 2016, there were 1,015 students in 11th and 12th grade participating in the Running Start program at different colleges and receiving credits toward both high school and college graduation. Five hundred eighty-nine of these students attended classes only at the college ("college-only") and are excluded from FTE and headcount for capacity and enrollment comparisons. Kent School District has one of the highest Running Start program participation rates in the state.

Based on the enrollment forecasts, permanent facility inventory and capacity, current standard of service, portable capacity, and future additional classroom space, the District plans to continue to satisfy concurrency requirements through the transitional use of portables. *(See Table 5 and Tables 5 A-B-C on Pages 22-25).*

This does not mean that some schools will not experience overcrowding. There may be a need for additional portables and/or new schools to accommodate growth within the District. New schools may be designed to accommodate placement of future portables. School attendance area changes, limited and costly movement of portables, zoning changes, market conditions, and educational restructuring will all play a major role in addressing overcrowding and underutilization of facilities in different parts of the District.

**KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY**

TOTAL DISTRICT

SCHOOL YEAR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
	Actual	P	R	O	J	E	C	T	E	D
Permanent Program Capacity ¹	27,103	27,103	27,103	27,103	27,323	27,443	28,163			
Changes to Permanent Capacity ¹										
Capacity Increase (F)										
Replacement school with projected increase in capacity:										
Covington Elementary Replacement (U) ²					630					
To Replace current Covington Elementary capacity					-530					
New Elementary School in Kent Valley ³							600			
Additional Permanent Classrooms					120	120	120		120	
Permanent Program Capacity Subtotal	27,103	27,103	27,103	27,323	27,443	28,163	28,283			
Interim Portable Capacity ⁴										
Elementary Portable Capacity Required	1,440	1,656	1,728	1,440	1,248	456	336			
Middle School Portable Capacity Required ⁷	0	0	0	0	0	0	0			
Senior High School Portable Capacity Required ⁷	0	0	0	0	0	0	0			
	1,440	1,656	1,728	1,440	1,248	456	336			
TOTAL CAPACITY ¹	28,543	28,759	28,831	28,763	28,691	28,619	28,619			
TOTAL ENROLLMENT/ PROJECTION ⁵	26,529	26,432	26,452	26,509	26,749	26,911	27,032			
DISTRICT AVAILABLE CAPACITY ⁶	2,014	2,327	2,379	2,254	1,942	1,708	1,587			

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Replacement school for Covington Elementary will increase capacity and will be built on a different existing urban site.

³ New Elementary School on site in Kent Valley to be determined.

⁴ 2016-17 total classroom portable capacity is 1440. Some additional relocatable used for program purposes.

⁵ Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

⁶ School capacity meets concurrency requirements and no impact fees are proposed for secondary schools.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
	Actual	P	R	O	J	E	C	T	E	D
Elementary Permanent Capacity ¹	12,848	13,244	13,244	13,244	13,244	13,464	13,584	14,304		
Kent Mountain View Academy ²	396									
Changes to Elementary Capacity										
Covington Elementary Replacement (U) ³					630					
Will replace current Covington Elementary capacity					-530					
New Elementary School in Kent Valley								600		
Additional Permanent Classrooms ⁴					120	120	120	120		
Subtotal	13,244	13,244	13,244	13,464	13,584	14,304	14,424			
Portable Capacity Required ¹	1,440	1656	1728	1440	1248	456	336			
TOTAL CAPACITY ^{1/2}	14,684	14,900	14,972	14,904	14,832	14,760	14,760			
Adjusted for FULL Day Kindergarten Headcount										
ENROLLMENT / PROJECTION ⁵	14,688	14,910	14,968	14,915	14,838	14,763	14,757			
SURPLUS (DEFICIT) CAPACITY	-4	-10	4	-11	-6	-3	3			
Number of Portables Required	60	69	72	60	52	19	14			

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Kent Mountain View Academy is a special program serving students in Grades 3 - 12.
The school building (formerly Kent Learning Center & Grandview Elem.) was designed as an elementary school.

³ Replacement school for Covington Elementary will increase capacity and is planned for a different existing urban site.

⁴ Additional classrooms will be placed at schools with the greatest need for alleviating overcrowding

⁵ Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.
Enrollment & Projections reflect FULL Day Kindergarten at ALL Elementary schools @ 1.0 & exclude ECSE Preschoolers.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		
	Actual	P	R	O	J	E	C	T	E

Middle School Permanent Capacity ¹	5,148	5,148	5,148	5,148	5,148	5,148	5,148	5,148
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No Changes to Middle School Capacity

Subtotal	5,148	5,148	5,148	5,148	5,148	5,148	5,148	5,148
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Portable Capacity Required ¹	0	0	0	0	0	0	0	0
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TOTAL CAPACITY ^{1 & 3}	5,148	5,148	5,148	5,148	5,148	5,148	5,148	5,148
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ENROLLMENT / PROJECTION ²	4,042	3,986	4,068	4,335	4,463	4,476	4,397
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SURPLUS (DEFICIT) CAPACITY	1,106	1,162	1,080	813	685	672	751
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Number of Portables Required	0	0	0	0	0	0	0
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No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

³ Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

SENIOR HIGH - Grades 9 - 12

SCHOOL YEAR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		
	Actual	P	R	O	J	E	C	T	E

Senior High Permanent Capacity ¹	8,711	8,711	8,711	8,711	8,711	8,711	8,711	8,711
---	-------	-------	-------	-------	-------	-------	-------	-------

Includes Kent Phoenix Academy ²

No Changes to High School Capacity

Subtotal	8,711	8,711	8,711	8,711	8,711	8,711	8,711	8,711
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Portables Capacity Required ¹	0	0	0	0	0	0	0
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TOTAL CAPACITY ¹	8,711	8,711	8,711	8,711	8,711	8,711	8,711
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ENROLLMENT / PROJECTION ³	7,799	7,536	7,416	7,259	7,448	7,672	7,878
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SURPLUS (DEFICIT) CAPACITY	912	1,175	1,295	1,452	1,263	1,039	833
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Number of Portables Required	0	0	0	0	0	0	0
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No Classroom Portables required at this time. Some Portables used for classroom and program purposes.

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Kent Phoenix Academy opened in Fall 2007 serving grades 9 - 12 with four special programs.

³ Actual October Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

VIII Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2017-2018 through 2022-2023. The financing components include secured and unsecured funding and impact fees. The plan is based on future bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

The plan calls for the replacement of Covington Elementary in 2018-19 which will increase the capacity of the current school by approximately 20%. Some impact fees will be utilized as part of the finance plan.

The plan also includes an additional elementary school in the Kent Valley and the siting will be determined at a later date. The district does have two sites where the school could be placed and a decision has not been made. This new school will increase the capacity at the elementary level by 600 students. Some impact fees are scheduled to be part of the overall finance plan.

To address overcrowding at our elementary schools, the plan also includes twenty additional permanent classrooms at the schools of the greatest need. A decision as to the placing of these classrooms has not been made. These classrooms will be at the schools with the most overcrowding. Some impact fees are scheduled to be part of the overall finance plan.

In November 2016, the District held a special election to approve the authorization of \$252,000,000 in bonding authority. The projects described above are part of this authorization. The first series of bonds (\$80 million) were issued in February 2017, which will fund the replacement of Covington Elementary as well as other infrastructure projects.

The Finance Plan includes new portables to be purchased or leased to provide additional capacity and some may be funded from impact fees.

Enrollment projections reflect future need for additional capacity at the elementary level and unfunded facility needs will be reviewed in the future and reported in annual updates of the Capital Facilities Plan. No impact fees are requested for secondary schools in this Plan.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Facilities Department. Please see pages 27-28 for a summary of the cost basis.

VIII Finance Plan - Cost Basis Summary

For impact fee calculations, construction costs are based on cost of the last elementary school, adjusted for inflation, and projected cost of the future elementary schools and additional classrooms.

Elementary School	Cost	Projected Cost
Cost of Panther Lake Elementary Replacement (Opened in Fall 2009)	\$26,700,000	
Projected cost - Covington Elementary Replacement (Projected to open in 2018)		\$46,077,470
Projected cost of New Elementary School Kent Valley (Projected to open in 2020)		\$46,000,000
20 Additional permanent Classrooms		\$16,829,000

Site Acquisition Cost

The site acquisition cost is based on an average cost of sites purchased or built on within the last ten years. Please see Table 7 on page 29 for a list of site acquisition costs and averages.

District Adjustment

The impact fee calculations on pages 31 and 32 include a "District Adjustment" which is equal to the amount of increase that the impact fee formulas total for this year and adjusted for the increase in the Consumer Price Index (2.6%) for the Seattle metropolitan area.

**KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN**

SCHOOL FACILITIES	*	2017	2018	2019	2020	2021	2022	TOTAL	Secured Local & State	Unsecured State ² or Local ³	Impact Fees ⁵
PERMANENT FACILITIES											
Covington Elementary Replacement ¹	F		\$46,077,470					\$46,077,470	\$37,777,470		\$8,300,000
New Elementary School-Kent Valley	F				\$46,000,000			\$46,000,000		\$46,000,000	\$1,840,000
Elementary Site Acquisition (10 acres)				\$1,100,000				\$1,100,000	\$1,056,000		\$44,000
20 Additional Permanent Classrooms	F		\$4,207,250	\$4,207,250	\$4,207,250	\$4,207,250		\$16,829,000	\$15,146,100		\$605,000
NO Secondary School Projects at this time.											
TEMPORARY FACILITIES											
Additional portables ³⁻⁴	U		\$1,125,000 9 portables	\$393,750 3 portables				\$1,518,750			\$1,518,750
OTHER											
N / A											
Totals		\$0	\$51,409,720	\$5,701,000	\$50,207,250	\$4,207,250	\$0	\$111,525,220	\$53,979,570	\$46,000,000	\$12,307,750

* F = Funded U = Unfunded

NOTES:

¹ Based on estimates of actual or future construction costs from Facilities Department. (See Page 26 for Cost Basis Summary)

² The District anticipates receiving some State Funding Construction Assistance for some projects.

³ Facility needs are pending review. Some of these projects may be funded with impact fees.

⁴ Cost of portables based on current cost and adjusted for inflation for future years.

⁵ Fees in this column are based on amount of fees collected to date and estimated fees on future units.

KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
Average of Sites Purchased, Sold or Built on within last 15 Years

Type & # on Map	School / Site	Purchased/Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary							
13 / Urban	Panther Lake Elementary Replacement Site	2008	10200 SE 216 St, Kent 98031	9.40	\$4,485,013	\$477,129	
12/Urban	Property Sale-29.7 acres of Plemons-Yeh site	2016	SSE 124th Ave and 284th ST SE	29.70	\$947,536	\$31,904	
	Property Sale-Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	\$330,000	\$24,906	
			Elementary Site Subtotal	52.35	\$5,762,549		\$110,077 Elem site average
Middle School							
10 / Urban	Mill Creek MS (Kent JH) / McMillan St. assemblage	2002	411-432 McMillan St., Kent 98032	1.23	\$844,866	\$686,883	
			Middle School Site Subtotal	1.23	\$844,866		\$686,883 Middle Schl Site Avg.
Senior High							
11 / Urban	K-M High School Addition (Kent 6 & Britt Smith)	2002 & 2003	10002 SE 256th Street	6.31	\$3,310,000	\$524,564	
			Senior High Site Subtotal	6.31	\$3,310,000		\$524,564 Sr HI Site Average
<p>Note: All rural sites were purchased prior to adoption of Urban Growth Area.</p> <p>Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.</p>							
Properties purchased prior to 1996							
1 / Rural	So. King County Activity Center (Nike site) purchased prior to 1996.						
4 / Urban	Site - Covington area North (So of Mattson MS)	1984					
3 / Rural	Site - Ham Lake east (Pollard)	1992					
8 / Rural	Site - SE of Lake Morton area (West property)	1993					
2 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995					
				Total Acreage & Cost	Total Average Cost / Acre		
				59.89	\$165,594		

**KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS**

Student Generation Factors - Single Family

Elementary (Grades K - 6)	0.398
Middle School (Grades 7 - 8)	0.096
Senior High (Grades 9 - 12)	0.185
Total	0.679

Projected Increased Student Capacity

Elementary	2,516
Middle School	0
Senior High Addition	0

Required Site Acreage per Facility

Elementary (required)	11
Middle School (required)	21
Senior High (required)	32

New Facility Construction Cost

Elementary *	\$46,077,470
Middle School	\$0
Senior High *	\$0

* See cost basis on Pg. 26

Temporary Facility Square Footage

Elementary	142,980
Middle School	10,736
Senior High	22,192
Total	175,908

Permanent Facility Square Footage

Elementary (Includes KMVA)	1,470,543
Middle School	660,904
Senior High	1,110,415
Total	3,241,862

Total Facilities Square Footage

Elementary	1,613,523
Middle School	671,640
Senior High	1,132,607
Total	3,417,770

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

Student Generation Factors - Multi-Family

Elementary	0.117
Middle School	0.028
Senior High	0.029
Total	0.174

OSPI - Square Footage per Student

Elementary	90
Middle School	117
Senior High	130
Special Education	144

Average Site Cost / Acre

Elementary	\$110,077
Middle School	\$686,883
Senior High	\$524,564

Temporary Facility Capacity & Cost

Elementary @ 24	\$125,000
Middle School @ 29	\$0
Senior High @ 31	\$0

State Funding Assistance Credit

District Funding Assistance Percentage	56.96%
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Construction Cost Allocation

CCA - Cost/Sq. Ft. (Effective July 2016)	\$213.23
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District Average Assessed Value

Single Family Residence	\$328,047
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District Average Assessed Value

Multi-Family Residence	\$143,332
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Bond Levy Tax Rate/\$1,000

Current / \$1,000 Tax Rate	\$1.03
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General Obligation Bond Interest Rate

Current Bond Interest Rate	3.95%
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CPI Inflation Factor

2.60%

KENT SCHOOL DISTRICT

IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE

Site Acquisition Cost per Single Family Residence

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	\$110,077	630	0.398	\$764.95
A 2 (Middle School)	21	\$0	1,065	0.070	\$0
A 3 (Senior High)	32	\$0	1,000	<u>0.138</u>	\$0
				0.606	
				A ⇨	<u>\$764.95</u>

Permanent Facility Construction Cost per Single Family Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Square Footage Ratio)

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$46,077,470	630	0.398	0.903	\$26,285.66
B 2 (Middle School)	\$0	900	0.096	0.984	\$0
B 3 (Senior High)	\$0	1,600	<u>0.185</u>	0.998	\$0
			0.679		
				B ⇨	<u>\$26,285.66</u>

Temporary Facility Cost per Single Family Residence

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$125,000	24	0.398	0.097	\$201.07
C 2 (Middle School)	\$0	29	0.070	0.016	\$0
C 3 (Senior High)	\$0	31	<u>0.138</u>	0.02	\$0
			0.606		
				C ⇨	<u>\$201.07</u>

State Funding Assistance Credit per Single Family Residence (formerly "State Match")

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

	Construction Cost Allocation	SPI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	\$213.23	90	0.5696	0.398	\$4,350.55
D 2 (Middle School)	\$213.23	117	0	0.096	\$0
D 3 (Senior High)	\$213.23	130	0	<u>0.185</u>	\$0
				D ⇨	<u>\$4,350.55</u>

Tax Credit per Single Family Residence

Average SF Residential Assessed Value	\$328,047		
Current Debt Service Rate / \$1,000	\$1.03		
Current Bond Interest Rate	3.95%		
Years Amortized (10 Years)	10	TC ⇨	\$1,988.27

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units
0	0

FC ⇨ 0

Fee Recap

A = Site Acquisition per SF Residence	\$764.95	
B = Permanent Facility Cost per Residence	\$26,285.66	
C = Temporary Facility Cost per Residence	<u>\$201.07</u>	
Subtotal		\$27,251.68
D = State Match Credit per Residence	\$4,350.55	
TC = Tax Credit per Residence	<u>\$1,988.27</u>	
Subtotal	-	<u>\$6,338.82</u>

Total Unfunded Need	\$20,912.86	
50% Developer Fee Obligation		\$10,456
FC = Facility Credit (if applicable)		0
District Adjustment (see page 28 for explanation)		(5,221)
Net Fee Obligation per Residence - Single Family		<u>\$5,235</u>

KENT SCHOOL DISTRICT

IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

Site Acquisition Cost per Multi-Family Residence Unit

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	\$110,077	630	0.117	\$224.87
A 2 (Middle School)	21	\$0	1,065	0.028	\$0
A 3 (Senior High)	32	\$0	1,000	0.029	\$0
				0.174	
				A ⇒	<u>\$224.87</u>

Permanent Facility Construction Cost per Multi-Family Residence Unit

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent / Total Square Footage Ratio)

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$46,077,470	630	0.117	0.903	\$7,727.19
B 2 (Middle School)	\$0	1,065	0.028	0.984	\$0
B 3 (Senior High)	\$0	1,600	0.029	0.998	\$0
			0.174		
				B ⇒	<u>\$7,727.19</u>

Temporary Facility Cost per Multi-Family Residence Unit

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$125,000	24	0.117	0.097	\$59.11
C 2 (Middle School)	\$0	29	0.028	0.016	\$0
C 3 (Senior High)	\$0	31	0.029	0.02	\$0
			0.174		
				C ⇒	<u>\$59.11</u>

State Funding Assistance Credit per Multi-Family Residence (formerly "State Match")

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

	Area Cost Allowance	SPI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	\$213.23	90	0.5696	0.117	\$1,278.93
D 2 (Middle School)	\$213.23	117	0	0.022	\$0
D 3 (Senior High)	\$213.23	130	0	0.039	\$0
				D ⇒	<u>\$1,278.93</u>

Tax Credit per Multi-Family Residence Unit

Average MF Residential Assessed Value	\$143,332			
Current Debt Service Rate / \$1,000	\$1.03			
Current Bond Interest Rate	3.95%			
Years Amortized (10 Years)	10	TC ⇒		\$1,156.85

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units
0	0

FC ⇒ 0

Fee Recap

A = Site Acquisition per Multi-Family Unit	\$224.87	
B = Permanent Facility Cost per MF Unit	\$7,727.19	
C = Temporary Facility Cost per MF Unit	\$59.11	
Subtotal		\$8,011.17
D = State Match Credit per MF Unit	\$1,278.93	
TC = Tax Credit per MF Unit	\$1,156.85	
Subtotal		<u>\$2,435.78</u>

Total Unfunded Need	\$5,575.39	
50% Developer Fee Obligation	\$2,788	
FC = Facility Credit (if applicable)	0	
District Adjustment (see page 28 for explanation)	(\$518)	
Net Fee Obligation per Residential Unit - Multi-family	<u>\$2,267</u>	

IX Summary of Changes to June 2016 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the May 2016 Plan are summarized here.

Changes to capacity continue to reflect fluctuations in class size as well as program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The student headcount enrollment forecast is updated annually. All Elementary schools now have Full Day Kindergarten so six-year Kindergarten projections were previously modified to meet the requirements for Full Day Kindergarten programs at all elementary schools.

The district expects to receive some State Funding Assistance (formerly called "state matching funds") for projects in this Plan and tax credit factors are updated annually. Unfunded site and facility needs will be reviewed in the future.

The impact fees for 2017 will increase by the percentage increase of the consumer price index for the Seattle metropolitan area in. For 2016, the increase was 2.6%. For single-family residences, the fee will increase by \$135 to \$5,235. The impact fee for multi-family units will increase by \$57 to \$2,210.

Changes to Impact Fee Calculation Factors include:

ITEM	Grade/Type	FROM	TO	Comments
Student Generation Factor	Elem	0.257	0.398	
Single Family (SF)	MS	0.070	0.096	
	SH	0.138	0.185	
	Total	0.465	0.679	0.214 Increase
Student Generation Factor	Elem	0.111	0.117	
Multi-Family (MF)	MS	0.022	0.028	
	SH	0.039	0.029	
	Total	0.172	0.174	0.002 Increase
State Funding Assistance Ratios ("State Match")		56.96%	56.96%	Per OSPI Website
Area Cost Allowance		\$213.23	\$213.23	Per OSPI Website
Average Assessed Valuation (AV)	SF	\$307,784	\$328,047	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	\$123,109	\$143,332	Puget Sound ESD
Debt Service Capital Levy Rate / \$1000		\$1.398	\$1.0269	Per King Co. Assessor Report
General Obligation Bond Interest Rate		3.27%	3.95%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	\$5,100	\$5,235	Increase of \$135 or 2.6%
Impact Fee - Multi-Family	MF	\$2,210	\$2,267	Increase of \$57 or 2.6%

KENT SCHOOL DISTRICT NO. 415
STANDARD of SERVICE - PROGRAM CAPACITY - INVENTORY of PORTABLES - FTE and HEADCOUNT ENROLLMENT

K S D ELEMENTARY SCHOOL	ABR	Number of Std or High Cap Classrooms	Std/High Cap Capacity at 24 average ¹	² SE / IP	² Special Program Capacity	2016-17 Program Capacity ²	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 24 average ¹	10/1/2013 P223 FTE ³ Enrollment	10/1/2013 P223 Hdcount Enrollment	HI POV
o = ECE & h = Highly Capable Programs												
Carriage Crest	CC	20	418	5	20	438	0	0	0	392.53	427	N
Cedar Valley	CV/e	17	355	6	30	385	2	1	24	305.00	305	Y
Covington	CO/e	21	439	5	26	465	2	1	24	442.00	474	Y
Crestwood	CW	18	376	4	0	376	2	2	48	462.34	493	N
East Hill	EH	21	439	5	12	451	0	7	168	514.03	515	Y
Emerald Park	EP	21	439	2	0	439	3	0	0	454.50	491	Y
Fairwood	FW/e	20	418	3	0	418	1	2	48	399.10	434	N
George T. Daniel Elem	DE	21	439	5	26	465	0	5	120	514.00	514	Y
Glenridge	GR	20	418	4	0	418	2	0	0	453.50	486	Y
Grass Lake	GL/h	20	418	4	20	438	1	0	0	406.50	427	N
Horizon	HE	20	418	2	0	418	3	0	0	442.00	469	Y
Jenkins Creek	JC	21	439	7	44	483	3	1	24	318.00	349	N
Kent Elementary	KE/h	23	481	3	0	481	2	4	96	642.00	642	Y
Kent Valley ELC	KV	14	293	0	0	293	0	0	0			
Lake Youngs	LY/h	26	543	7	20	563	0	0	0	476.33	500	N
Martin Sortun	MS	22	460	3	24	484	1	2	48	568.50	615	Y
Meadow Ridge	MR/e	17	355	2	32	387	0	5	120	545.00	545	Y
Meridian Elementary	ME/h	21	439	3	20	459	3	2	48	566.50	612	N
Millennium Elementary	ML	20	418	3	24	442	0	1	24	567.00	567	Y
Neely-O'Brien	NO	20	418	5	0	418	7	5	120	768.00	768	Y
Panther Lake (New)	PL	21	439	5	20	459	4	1	24	650.00	650	Y
Park Orchard	PO	18	376	7	54	430	2	0	0	541.06	543	Y
Pine Tree	PT/h	21	439	4	10	449	3	0	0	520.03	521	Y
Ridgewood	RW/h	21	439	1	0	439	1	2	48	493.53	527	N
Sawyer Woods	SW	21	439	2	0	439	0	0	0	413.22	448	N
Scenic Hill	SH	17	355	6	68	423	4	3	72	642.00	642	Y
Soos Creek	SC/e	15	313	4	20	333	3	0	0	323.00	349	Y
Springbrook	SB	17	355	4	10	365	2	0	0	497.00	497	Y
Sunrise	SR/h	21	439	2	0	439	3	0	0	495.53	534	N
Kent Mtn. View Academy	MV	14	293	3	60	353	0	0	0	112.00	112	N
Elementary TOTAL ^{1/2}		589	12,308	116	540	12,848	54	44	1,056	13,924.20	14,456	

¹ Elementary classroom capacity is based on average of 24: 20-22 in K-3 & 29 in Grades 4-6. Includes adjustments for class size reduction or special program changes.

² Kent School District Standard of Service reserves some rooms for pull-out programs. ie. 20 Total = 16 Standard + 1 Computer Lab + 1 Music + 1 Integrated Program classroom.

³ All elementary schools have Full Day Kindergarten - 12 FDK programs are State-funded. FTE reports Kind @ .5 & SF-FDK @ 1.0 - P223 Headcount reports Kindergarten @ 1.0.

⁴ Elementary schools have 100% space utilization rate with no adjustments for part-time use of classrooms. Counts exclude ECE Preschoolers & space is reserved for ECE classrooms.

KENT SCHOOL DISTRICT No. 415
STANDARD of SERVICE - PROGRAM CAPACITY - INVENTORY of PORTABLES - FTE and HEADCOUNT ENROLLMENT

K S D MIDDLE SCHOOL	ABR	# of Std	Standard Capacity ² at 25-29 Cisrms	SE / IP		Special Ed Capacity @ 85% Utilization	Spec Prgm Cisrms	Special ¹ Program Capacity @ 85% Utilization	2016-17 Program Capacity ²	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 29 ea.	10/1/2016	
				ELL	Cis								P223 FTE ³ Enrollment	Headcount ³ Enrollment
Cedar Heights Middle School	CH	30	740	8	84	3	71	895	2	0	0	662.60	663	
Mattson Middle School	MA	24	592	6	76	5	119	787	4	0	0	632.42	633	
Meeker Middle School	MK	29	715	8	93	1	24	832	0	0	0	609.00	609	
Meridian Middle School	MJ	26	641	5	56	4	95	792	4	1	29	597.00	597	
Mill Creek Middle School	MC	33	813	5	55	2	48	916	0	2	58	825.40	826	
Northwood Middle School	NW	33	813	2	18	4	95	926	0	0	0	648.80	649	
Kent Mountain View Academy (Grades 3 - 12) Middle School Grade 7 - 8 Enrollment														65
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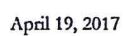
APPENDIX B

K S D SENIOR HIGH SCHOOL		ABR	# of		Standard Capacity at 25-31 Cisrms	SE / IP ELL Cis	Special Ed ELL Capacity	Spec Prgm Cisrms	Special ¹ Program Capacity	2016-17 Program Capacity ²	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 31 ea.	10/1/2015 P223 FTE ³ Enrollment	10/1/2015 Headcount ³ Enrollment
			Cisrms	Std											
@ 85% Utilization															
Kent-Meridian Senior High															
Kentlake Senior High															
Kentridge Senior High															
Kentwood Senior High															
Kent Mountain View Academy (Grades 3 - 12) Senior High Grade 9 - 12 Enrollment															
Kent Phoenix Academy															
Regional Justice Center ⁴															
Senior High TOTAL															
APPENDIX C															
Excludes Running Start & Early Childhood Ed students															
DISTRICT TOTAL			972	23,605	201	1,490	85	2,008	27,103	84	81	2,085	26,187.10	26,529.00	

APPENDIX C

DISTRICT TOTAL		972	23,605	201	1,490	85	2,008	27,103	84	81	2,085	Excludes Running Start & Early Childhood Ed students	
												26,187.10	26,529.00

- ¹ Special Program capacity includes classrooms requiring specialized use such as Special Education, Career & Technical Education Programs, Computer Labs, etc.
- ² Secondary school capacity is adjusted for 85% utilization rate. Facility Use Study was updated for program changes in 2015-16
- ³ Enrollment is reported on FTE & Headcount basis. P223 Headcount excludes ECSE & College-only Running Start students. Full headcount including ECE & RS = 28,090. Some totals may be slightly different due to rounding.
- ⁴ 12 Juveniles served at King County Regional Justice Center are reported separately for Institutional Funding on Form E-672.



KENT SCHOOL DISTRICT No. 415
Survey for Student Generation Factor

Single Family Developments	Units	STUDENTS				Student Generation Factor			
		Total	Elem	MS	HS	Total	Elem	MS	HS
Adler's Cove	91	75	49	7	19	0.824	0.538	0.077	0.209
Alyssa Lane	1	0	0	0	0	0.000	0.000	0.000	0.000
Autumn Glen	20	8	3	0	5	0.400	0.150	0.000	0.250
Aqua Vista Estates	2	0	0	0	0	0.000	0.000	0.000	0.000
Avalon Court	26	10	8	0	2	0.385	0.308	0.000	0.077
Battisti	1	0	0	0	0	0.000	0.000	0.000	0.000
Benchmark	55	24	12	3	9	0.436	0.218	0.055	0.164
Benson Hills Div No. 01	1	0	0	0	0	0.000	0.000	0.000	0.000
Benson Place	1	1	1	0	0	1.000	1.000	0.000	0.000
The Braun	5	10	5	2	3	2.000	1.000	0.400	0.600
Brookside Court	2	0	0	0	0	0.000	0.000	0.000	0.000
Cantera	75	36	20	4	12	0.480	0.267	0.053	0.160
Cedar Terrace	1	5	1	1	3	5.000	1.000	1.000	3.000
Clark Lake Estates Div No. 01 & No. 02	33	21	12	3	6	0.636	0.364	0.091	0.182
Cornerstone	106	70	44	11	15	0.660	0.415	0.104	0.142
Cottonwood Court	6	7	4	1	2	1.167	0.667	0.167	0.333
Covington Heights	0	0	0	0	0	0.000	0.000	0.000	0.000
Covington Plat	0	0	0	0	0	0.000	0.000	0.000	0.000
Covington Pointe	11	0	0	0	0	0.000	0.000	0.000	0.000
Crown Terrace	1	0	0	0	0	0.000	0.000	0.000	0.000
Eagle Creek	46	34	19	8	7	0.739	0.413	0.174	0.152
Eastmont	27	12	9	1	2	0.444	0.333	0.037	0.074
El Cove	3	4	2	0	2	1.333	0.667	0.000	0.667
Erwin Estates	1	0	0	0	0	0.000	0.000	0.000	0.000
Fairhaven Div No. 3	2	0	0	0	0	0.000	0.000	0.000	0.000
Fairwood Park Div No. 05	1	0	0	0	0	0.000	0.000	0.000	0.000
Fern Crest Div No. 1	7	10	5	1	4	1.429	0.714	0.143	0.571
Fern Crest Div No. 2	67	57	29	7	21	0.851	0.433	0.104	0.313
Fern Crest Div No. 3	19	19	13	2	4	1.000	0.684	0.105	0.211
Fern Crest West	96	95	51	19	25	0.990	0.531	0.198	0.260
Flower Court	31	16	12	1	3	0.516	0.387	0.032	0.097
Forest Ridge Court	10	5	3	1	1	0.500	0.300	0.100	0.100
Gage's Grove	22	24	16	1	7	1.091	0.727	0.045	0.318
Garrison Glen	32	8	6	1	1	0.250	0.188	0.031	0.031

KENT SCHOOL DISTRICT No. 415
Survey for Student Generation Factor

Single Family Developments	Units	STUDENTS				Student Generation Factor			
		Total	Elem	MS	HS	Total	Elem	MS	HS
Guinn Crest No.2	1	0	0	0	0	0.000	0.000	0.000	0.000
Haley's Ridge	20	14	7	3	4	0.700	0.350	0.150	0.200
Hawkesbury Div No. 01	33	14	8	1	5	0.424	0.242	0.030	0.152
Highland Estates South	25	19	11	5	3	0.760	0.440	0.200	0.120
Highland Park Townhouses BSP	16	1	1	0	0	0.063	0.063	0.000	0.000
Homestead Acres Div No. 02	1	0	0	0	0	0.000	0.000	0.000	0.000
Johnson Nels	2	0	0	0	0	0.000	0.000	0.000	0.000
Kam Singh	11	7	5	1	1	0.636	0.455	0.091	0.091
Kara III	1	0	0	0	0	0.000	0.000	0.000	0.000
Kentara	43	9	6	1	2	0.209	0.140	0.023	0.047
Kentlake Highlands Div 1A	113	99	54	20	25	0.876	0.478	0.177	0.221
Kentlake Highlands Div 1B	115	93	55	17	21	0.809	0.478	0.148	0.183
Kentlake Highlands Div 2	10	6	4	0	2	0.600	0.400	0.000	0.200
Kentlake Highlands Div 3	63	47	29	8	10	0.746	0.460	0.127	0.159
Lake Desire Summer Home Trs	3	0	0	0	0	0.000	0.000	0.000	0.000
Lake Desire View	4	8	4	1	3	2.000	1.000	0.250	0.750
Lake Meridian Point	29	16	11	1	4	0.552	0.379	0.034	0.138
Lake Morton Trs	4	0	0	0	0	0.000	0.000	0.000	0.000
Landmark	18	10	7	0	3	0.556	0.389	0.000	0.167
Laurel Glen	17	23	13	4	6	1.353	0.765	0.235	0.353
Lochows Lake Sawyer Trs	1	0	0	0	0	0.000	0.000	0.000	0.000
Malik Ridge	11	7	4	3	0	0.636	0.364	0.273	0.000
Maple Creek	17	18	12	2	4	1.059	0.706	0.118	0.235
MCKENNA MEADOWS	5	2	0	1	1	0.400	0.000	0.200	0.200
Meadows at Lake Sawyer	2	0	0	0	0	0.000	0.000	0.000	0.000
Medallion of Kent	19	9	3	1	5	0.474	0.158	0.053	0.263
Meridian Pointe 12	12	4	2	0	2	0.333	0.167	0.000	0.167
Meridian Trace	1	0	0	0	0	0.000	0.000	0.000	0.000
Meridian Valley Country Club	3	0	0	0	0	0.000	0.000	0.000	0.000
Meridiana No. 02 & No. 03	2	3	1	1	1	1.500	0.500	0.500	0.500
Millbrook Heights	13	20	16	1	3	1.538	1.231	0.077	0.231
Morford Meadows South	11	4	2	1	1	0.364	0.182	0.091	0.091
Morgan's Creek	3	3	1	0	2	1.000	0.333	0.000	0.667
Morgan's Place	45	23	11	1	11	0.511	0.244	0.022	0.244

KENT SCHOOL DISTRICT No. 415
Survey for Student Generation Factor

Single Family Developments	Units	STUDENTS				Student Generation Factor			
		Total	Elem	MS	HS	Total	Elem	MS	HS
Mountain Meadows Estates	3	0	0	0	0	0.000	0.000	0.000	0.000
Mountain View Vista	21	4	1	2	1	0.190	0.048	0.095	0.048
Mulder Plat	23	29	12	8	9	1.261	0.522	0.348	0.391
North Parke Meadows	8	6	3	0	3	0.750	0.375	0.000	0.375
North Shore of Lake Sawyer	2	0	0	0	0	0.000	0.000	0.000	0.000
Olympic Peak Estates	6	1	1	0	0	0.167	0.167	0.000	0.000
Panther Glen	8	13	9	2	2	1.625	1.125	0.250	0.250
Panther Lake Garden Trs	2	0	0	0	0	0.000	0.000	0.000	0.000
Parkview	43	35	24	6	5	0.814	0.558	0.140	0.116
Pierces First	1	0	0	0	0	0.000	0.000	0.000	0.000
Pine Tree Farms	6	1	0	0	1	0.167	0.000	0.000	0.167
Plateau at Panther Lake	103	86	54	7	25	0.835	0.524	0.068	0.243
Rainier Vista at Jenkins Creek	130	70	48	4	18	0.538	0.369	0.031	0.138
Reserve at Maple Valley	62	14	8	2	4	0.226	0.129	0.032	0.065
Rhododendron Estates	9	5	1	0	4	0.556	0.111	0.000	0.444
Ridge at Garrison Creek	22	21	11	2	8	0.955	0.500	0.091	0.364
Ridge at Lake Sawyer Div II	5	1	1	0	0	0.200	0.200	0.000	0.000
Ridge at Panther Lake Div I	4	1	1	0	0	0.250	0.250	0.000	0.000
Royal Crest Estates	17	22	12	6	4	1.294	0.706	0.353	0.235
Shady Lake	4	4	3	0	1	1.000	0.750	0.000	0.250
Single Family Housing (Unnamed dev)	203	172	96	22	54	0.847	0.473	0.108	0.266
Soos Creek Five Acre Tracts	1	0	0	0	0	0.000	0.000	0.000	0.000
Soos Creek Park	1	0	0	0	0	0.000	0.000	0.000	0.000
Spring Brook Five-Acre Trs	15	16	10	4	2	1.067	0.667	0.267	0.133
Starcrest 2nd	1	0	0	0	0	0.000	0.000	0.000	0.000
Sunnfjord	57	46	24	9	13	0.807	0.421	0.158	0.228
Sunny Hill No. 02	2	3	0	0	3	1.500	0.000	0.000	1.500
Tahoma Vista	18	16	12	0	4	0.889	0.667	0.000	0.222
Timberlane Estates Div No. 01	1	1	1	0	0	1.000	1.000	0.000	0.000
Uneedan Orchard Trs	5	2	2	0	0	0.400	0.400	0.000	0.000
Vila Real	127	82	47	11	24	0.646	0.370	0.087	0.189
Village Creek Estates	31	36	23	6	7	1.161	0.742	0.194	0.226
Vista Park	2	0	0	0	0	0.000	0.000	0.000	0.000
Washington Central Imp	6	1	0	0	1	0.167	0.000	0.000	0.167

KENT SCHOOL DISTRICT No. 415
Survey for Student Generation Factor

Single Family Developments	Units	STUDENTS				Student Generation Factor			
		Total	Elem	MS	HS	Total	Elem	MS	HS
Watermans Acre Trs	2	0	0	0	0	0.000	0.000	0.000	0.000
Wembley Park I	67	30	17	9	4	0.448	0.254	0.134	0.060
Wembley Park II	22	11	5	4	2	0.500	0.227	0.182	0.091
West Creek Court	11	14	5	2	7	1.273	0.455	0.182	0.636
West Shore of Lake Sawyer	1	0	0	0	0	0.000	0.000	0.000	0.000
Wilsons	1	0	0	0	0	0.000	0.000	0.000	0.000
Wingfield	111	63	41	5	17	0.568	0.369	0.045	0.153
Wingfield North	46	26	13	2	11	0.565	0.283	0.043	0.239
Wooddale & Woodgrove at Fairwood	52	17	11	4	2	0.327	0.212	0.077	0.038
Woodford Place	15	11	6	2	3	0.733	0.400	0.133	0.200
Woodside at McGarvey Park Div 3, 5, 6	4	3	3	0	0	0.750	0.750	0.000	0.000
Totals	2,757	1873	1096	266	511	0.679	0.398	0.096	0.185
Multi-Family Developments	Units	STUDENTS				Student Generation Factor			
		Total	Elem	MS	HS	Total	Elem	MS	HS
Copper Ridge at Chestnut	39	1	1	0	0	0.026	0.026	0.000	0.000
East Point	97	41	25	4	12	0.423	0.258	0.041	0.124
Grandview Apts.	261	0	0	0	0	0.000	0.000	0.000	0.000
Heights at Ridgeview	70	2	2	0	0	0.029	0.029	0.000	0.000
Highland Park Townhouses BSP	16	3	3	0	0	0.188	0.188	0.000	0.000
Kent Station Div 2	154	0	0	0	0	0.000	0.000	0.000	0.000
Laurel Lane Homes	27	7	5	0	2	0.259	0.185	0.000	0.074
Maplewood Grove	17	5	2	2	1	0.294	0.118	0.118	0.059
New polaris Apts	200	72	48	14	10	0.360	0.240	0.070	0.050
NOVO/Dedar Springs Apts.	168	8	3	3	2	0.048	0.018	0.018	0.012
Parks at Kent	148	61	44	12	5	0.412	0.297	0.081	0.034
Platform Apartments	176	5	3	0	2	0.028	0.017	0.000	0.011
Riverview North	185	78	57	14	7	0.422	0.308	0.076	0.038
Stonebridge Village	32	7	4	1	2	0.219	0.125	0.031	0.063
Viewcrest	190	11	8	1	2	0.058	0.042	0.005	0.011
Watertree Place	42	13	8	1	4	0.310	0.190	0.024	0.095
Unnamed - Apartments	9	5	2	0	3	0.556	0.222	0.000	0.333
Totals	1,831	319	215	52	52	0.174	0.117	0.028	0.028