

Long Range Education Facilities Planning Work Program Schedule

	Calendar 2013												Calendar 2014														
	FY2013						FY2014						FY2015														
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	
Enrollment Forecasts/Demographics																											
Initial review, identification of issues and key factors	■	■	■	■																							
Subcommittee: exploration of key factors				■	■	■	■	■	■																		
Update enrollment and short/mid-range forecasts for budget, draft findings for long range forecasts									★	■																	
Develop draft high, medium and low long range forecasts based on findings											■																
Refine and confirm long range forecasts and process for regular updating												■	■	■	■	★											
Facility Capacity Needs Analysis																											
Assessment of Existing Conditions - school sites and buildings by type of use						■	■	■	■	★	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Building interior inventory											■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Capacity and utilization assessment for each school by type of use																	■	■	■	■	■	■	■	■	■	■	■
Building space needs by type of use, both classroom and non-classroom																		■	■	■	■	■	■	■	■	■	■
Site (outdoor) space assessment and needs analysis																		■	■	■	■	■	■	■	■	■	■
Educational Adequacy Assessment and Future Recommendations																											
Allocation of existing capacity to meet current demand																		■	■	■	■	■	■	■	■	■	■
Recommendations for guidelines for adding capacity																			■	■	■	■	■	■	■	■	■
Operational Issues, short and long term																				■	■	■	■	■	■	■	■
Cost estimates																					■	■	■	■	■	■	■
Potential future school sites																						■	■	■	■	■	■
Educational Specifications/School of the Future																											
K-12 Issues and Opportunities																											
Setting the framework (including relevant guidance in adopted policies and plans)																											
Data collection and review																											
Program options																											
Architectural design considerations																											
Recommended educational specifications																											
Pre-K Issues and Opportunities																											
Review existing conditions, practices; identify gaps in service																											
Prepare general forecasts of future demand																											
Program options																											
Architectural design considerations																											
Integrate into recommended educational specifications																											
Final Long Range Education Facilities Plan																											
Decide on Final Report Outline/Format/Contents																											
Provide initial drafts of main chapters to Work Group																											
Provide final draft to Work Group																											
Public hearings, review by City Council and approval by School Board																											★ ★

KEY

- Active work by Work Group, Subcommittee and Staff
- ★ Subcommittee reports to Work Group/Work Group decisions
- Work Group quarterly meetings
- ★ Review by City Council/Approval by School Board