

## 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
<b>Enrollment Forecasts/Demographics</b>																										
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												★	■	■	■	■	■	■								
<b>Facility Capacity Needs Analysis</b>																										
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																	■	■	■	■	■	■	■	■	■	
<b>Educational Adequacy Assessment and Future Recommendations</b>																										
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																			■	■	■	■	■	■	■	■
<b>Educational Specifications/School of the Future</b>																										
<b>K-12 Issues and Opportunities</b>																										
Setting the framework (including relevant guidance in adopted policies and plans)								■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Data collection and review								■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Program options												■	★													
Architectural design considerations												■	★													
Recommended educational specifications														■	■	■	■	■	■	■	■	■	■	■	■	■
<b>Pre-K Issues and Opportunities</b>																										
Review existing conditions, practices; identify gaps in service								■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Prepare general forecasts of future demand								■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Program options												■	★													
Architectural design considerations												■	★													
Integrate into recommended educational specifications														■	■	■	■	■	■	■	■	■	■	■	■	■
<b>Final Long Range Education Facilities Plan</b>																										
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