

Superintendent's Cabinet

UPDATE: Department Goals & Priorities

2017-2018

Board Workshop/Winter Retreat
January 30, 2018
R2i2
5:00 p.m.-8:00 p.m.



Facility Planning: Timeline Update

Phase 1 – Data Collection and Analysis *(2016-2017)*

- Update on Facility Study and 8% needs *(Spring 16, Fall 17)*
- Demographer *(Fall 17)*
- Programming Study *(Fall 17)*
- Board Education Sessions *(Fall 16, Spring 17)*
- Enrollment and Population Projections - *(Ongoing)*
- Facility Visits - *(16/17)*

Phase 2 – Partner Conversations & Feedback

- 5 Cluster Meetings - *(Fall 2017)*
- Survey - *(Fall 2017)*
- Internal and External Understanding and Feedback - *(Fall 17, Winter 18)*
- Communications Plan - *(Fall 17, Winter 18)*

Phase 3 – Finalize Facility Plan - 2018

- Cost Estimates on Projects - *(Feb.)*
- Prioritizing Needs - *(Jan. - April)*
- Development of Scenarios *(Mar.-April)*
- Finalization of Facility Plan - *(May)*
- Development of Funding Plan - *(Summer)*

Phase 4 -

Fall 2018

- Coordination of Meetings with Public
- Speaking Tour of Needs of District
- Education of Financial Implications
- Finance Approved