



# Draft Planning Timeline

Wednesday, May 24, 2006

ID	Task Name	Start	Finish	Duration	Q2 06			Q3 06			Q4 06					
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan		
1	<b>06-07 Plan/Budget Cycle</b>	3/13/2006	6/27/2006	15.2w												
2	Board study session to discuss 06-07 priorities	4/18/2006	4/18/2006	0w												
3	Board vote on 06-07 priorities	4/25/2006	4/25/2006	0w												
4	<b>Staff work on 06-07 plans</b>	3/13/2006	5/15/2006	9.2w												
5	Curriculum, instruction, accountability system plans (infrastructure).	3/13/2006	4/20/2006	5.8w												
6	Create plan for communications and stakeholder engagement needs.	3/13/2006	5/15/2006	9.2w												
7	<b>Board discussion of 06-07 plans and funding options</b>	4/25/2006	6/22/2006	8.6w												
8	<b>Board approval of 06-07 budget</b>	6/27/2006	6/27/2006	0w												
9	<b>2006-2009 Plan</b>	3/13/2006	1/31/2007	46.6w												
10	<b>Create instructional plan to achieve 80% by 2009</b>	3/13/2006	6/22/2006	14.8w												
11	Accountability System	3/13/2006	6/22/2006	14.8w												
12	Math	3/13/2006	6/22/2006	14.8w												
13	At Risk Youth	3/13/2006	6/22/2006	14.8w												
14	Secondary reform	3/13/2006	6/22/2006	14.8w												
15	Writing, Literacy, Interventions, ELL, Science, Social Studies, Art	3/13/2006	6/22/2006	14.8w												
16	Counseling, Pre-K, After school	3/13/2006	6/22/2006	14.8w												
17	<b>Board approves instructional plan as assumptions for planning process</b>	6/27/2006	6/27/2006	0w												
18	<b>Create facilities plan</b>	3/13/2006	1/31/2007	46.6w												
19	Update space utilization plan	3/13/2006	6/1/2006	11.8w												
20	Update space utilization plan	3/13/2006	10/13/2006	31w												
21	School Services conducts analysis of optimal school size and configurations	3/13/2006	6/30/2006	16w												
22	7-11 committee conducts analysis	3/13/2006	6/27/2006	15.4w												
23	Process to make any facilities/school consolidation decisions.	6/28/2006	11/30/2006	22.4w												
24	Needs Assessment of all Facilities Develop Capital	6/30/2006	9/29/2006	13.2w												
25	Finalize Facilities Master Plan	3/13/2006	1/31/2007	46.6w												
26	<b>Create finance/management plan</b>	3/13/2006	10/2/2006	29.2w												
27	Budget analysis by School Services	3/13/2006	6/1/2006	11.8w												
28	Develop enrollment projections for 06-07 to 2012	3/13/2006	5/9/2006	8.4w												
29	Conduct analysis of infrastructure necessary to support finance system	5/30/2006	8/30/2006	13.4w												
30	Conduct management audit	3/28/2006	9/29/2006	26.8w												
31	Create revenue enhancement plan	3/13/2006	7/6/2006	16.8w												
32	Rec. partnerships with City of Pasadena	7/6/2006	10/2/2006	12.6w												
33	Team synthesizes facilities/finance/management plans	6/1/2006	10/2/2006	17.6w												
34	<b>Create engagement plan</b>	3/13/2006	9/29/2006	29w												
35	Create plan for communicating with and engaging internal and external stakeholders through the planning process.	3/13/2006	4/20/2006	5.8w												
36	Develop a communications and stakeholder engagement plan for 2006 to 2009.	4/25/2006	9/29/2006	22.8w												
37	<b>All plans due</b>	10/2/2006	10/2/2006	0w												
38	<b>Board and stakeholders review/discuss plans. Staff creates and presents options.</b>	10/2/2006	11/30/2006	8.8w												
39	<b>Board approves 2007-2009 plan</b>	12/5/2006	12/5/2006	0w												