

# Facilities and Operations Project Summary SY24-25

Report/Document	What is it used for? What information does it provide?	Occurrence	Department
Budget	An operational budget that reflects the School Boards priorities for the upcoming fiscal year. Includes non-bond funding for F&O / debt service / MC/MM.	Annual: July	Finance & Management Services
•MC/MM	Minor Construction and Major Maintenance (MC/MM) generally involve replacement and improvement projects through annual Operational Maintenance allocations.	Annual: May	Facilities & Operations •Maintenance
Enrollment Management Plan	Summarizes steps for managing enrollment for the next school year.	Annual: February / March	Facilities & Operations •Planning
•Planning Unit Review	Provide a better understanding of the distribution of student populations which will help inform any redistricting efforts.	Annual: June-July	Facilities & Operations •Planning
•Program Capacity	TBD	Annual TBD	Facilities & Operations •Planning
Fall Enrollment Projections Report	10-year enrollment projections for short and long term planning.	Annual: January	Facilities & Operations •Planning
Capacity Utilization Tables	Projected seat availability by school and by year over a 10-year horizon.	Annual: January	Facilities & Operations •Planning
Spring 1-Year Projection Update	Updated enrollment projections used for staffing and resource allocations during the annual budget cycle.	Annual: March	Facilities & Operations •Planning
Pre-CIP	Identify priorities for the upcoming CIP and adjustments for capital investment based on forecasted enrollment.	Biennial: June	Facilities & Operations •Planning •Design & Construction •Maintenance •Finance
•Relocatable Optimization Study (Facilities Optimization Study)	The Study establishes locational placement for temporary relocatable classrooms at each school in the APS system based on the constraints of physical and environmental impediments.	Biennial: June	Facilities & Operations •Planning •Design & Construction •Maintenance
CIP	10-year plan for building, maintaining, upgrading, or replacing school facilities via bonding authority.	Biennial: June	Facilities & Operations •Planning •Design & Construction •Maintenance •Finance
•Long Range Plan to Renovate Existing Schools	Project that produced the Facilities Condition Assessment (FCA) report. The FCA uses the framework and guidelines developed jointly by APS staff and FAC for evaluating existing facilities to help guide APS in prioritizing facilities based on current and projected conditions.	4 - 5 years	Facilities & Operations •Planning •Design & Construction •Maintenance
•Facility Evaluation Framework	The framework is developed around three major evaluation categories: Major Building Systems, Common Space Adequacy, and Educational Space Adequacy. It is the foundation for a system-wide evaluation of all APS facilities.	4 - 5 years	Facilities & Operations •Planning •Design & Construction •Maintenance
•Feasibility Studies	Full scope analysis of renovation and/or replacement for selected schools in the CIP. Will include estimated cost for each renovation and/or replacement and consideration for swing space if needed.	TBD by School Board	Facilities & Operations •Planning •Design & Construction