



Enrollment Projections, Budget & Staffing Timeline



This timeline includes key dates for the development of the 2024-33 enrollment projections and milestones for the Departments of Human Resources and Finance and Management Services.

OCTOBER

September 30 Enrollment Snapshot

The Sept. 30 official enrollment is published, which is the basis for the following school year's Fall K-12 Enrollment Projections.

DECEMBER – JANUARY

Enrollment Adjustment Conversations with Principal Groups

Used to adjust enrollment levels in the Enrollment Management Plan and the Spring Update to Enrollment Projections for the following school year.

JANUARY

10-Year Projections Report is Published

Known as the Fall K-12 Enrollment Projections for the following school year and budgeted PreK seats set by the Academics Office.

JANUARY – FEBRUARY

Preliminary Staffing Sheets

- Budget Office provides principals with staffing budget allocation sheets for the following school year based on Fall Enrollment Projections.
- Talent Acquisition and Management (TAM) provides staffing sheets based on Fall Enrollment Projections.

FEBRUARY

January 31 Enrollment Snapshot

Used to prepare the Spring Update to the Enrollment Projections for the following school year.

Enrollment Management Plan is Published

Includes steps APS is taking to manage enrollment for the following school year. Adjustments are used to "redistribute" students in the Spring Update to Enrollment Projections for the following school year.

FEBRUARY

Superintendent's Proposed Budget

The Superintendent's Proposed budget is based on Fall Enrollment Projections. The proposed budget includes items such as any proposed changes to planning factors.

MARCH

Spring Update to Projections

The Fall K-12 Enrollment Projections and PreK allocations are updated with assumptions from the Enrollment Management Plan. This is called the Spring Update. The Budget Office sends staffing budget allocation sheets to schools based on the Spring Update to Enrollment Projections.

TAM Staffing Meetings

Elementary and Secondary staffing meetings take place based on the Spring Update to Enrollment Projections, which reflect information from the Enrollment Management Plan.

APRIL

School Board's Proposed Budget

The School Board's Proposed budget is based on the Spring Update to Enrollment Projections and includes any changes in planning factors. Staffing adjustments may need to be made based upon changes proposed by the School Board.

MAY

School Board's Adopted Budget



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