


GOVERNMENT OF THE DISTRICT OF COLUMBIA
Executive Office of Mayor Muriel Bowser



Office of the Deputy Mayor for Education

TO: Charter LEA Leaders

FROM: Ahnna Smith, Interim Deputy Mayor for Education 

CC: Scott Pearson, Executive Director of the DC Public Charter School Board

DATE: July 31, 2018

SUBJECT: DC PCS SY19-20 Enrollment Projections Timeline for FY20 Budget Development

We are writing to inform you that the city's FY20 budget development will be accelerated for all agencies this year. In order to meet this new timeframe, public charter LEAs must submit their **FY20 enrollment projections in the DC Public Charter School Board (DC PCSB) Hub by November 2, 2018**. Our goal is to share these key dates and milestones with you now, in order to best prepare you for the earlier timeline.

The process to collect and finalize the LEA enrollment projections for the budgeting process will be the same as in FY19 – it will continue to be a multi-step process. First, LEAs will submit their grade-level and special need category projections per campus into the DC PCSB Hub system. Then, an enrollment projections team consisting of the DC Public Charter School Board (DC PCSB), OSSE, Office of the Chief Financial Officer (OCFO), and the Deputy Mayor for Education (DME) will review and potentially revise these projections based on a variety of criteria (e.g., enrollment trends; grade-level attrition rate trends; enrollment ceilings; success of meeting previous projections; and facility and program changes). LEAs will have a period of time to contest any revisions that will be considered by the enrollment projection team. After the review period is complete, the enrollment projection team will submit the updated projections to the Mayor's Budgeting and Performance Management Office (OBPM) for inclusion in the Mayor's budget, which is subject to Council approval. Finally, Council has the authority to further adjust the enrollment projections, which are then included in the final approved budget.

Although the timeline is accelerated, we have built in time for analysis and review by both LEAs and the enrollment projection team to ensure clear communication and transparency throughout the process. **It is imperative that you submit your enrollment projections to the Hub by COB Friday, November 2.** If your LEA does not submit projections by November 2, the projections team will submit a projection on behalf of the LEA. After the November 2 deadline, all submissions will be frozen. LEAs will be unable to make edits to their original submission in the Hub in order to maintain data integrity throughout the process.



Table 1 describes the activities and deadlines for the enrollment projection process. The projection team first reviews the grade-level projections for each LEA. Once those are finalized, then the projection team moves to complete the special population enrollment projections (i.e., English Learners, At Risk, special education by level).

Table 1: Deadlines and Activities of the Public Charter LEA Projection Process

SY19-20 Enrollment Projection Dates	SY19-20 Enrollment Projections Activity
Fri, Oct 5	SY18-19 Audited Enrollment Count Day
Tuesday, Oct 9	Hub Application Open for LEAs
Fri, Nov 2	LEAs Submit Projections via the Hub Deadline
Fri, Nov 30	Projection Team Accepts or Revises Grade-Level Projections Deadline
Thurs, Dec 6	LEA Feedback Re Grade-Level Revisions Deadline
Fri, Dec 7	Projection Team Finalizes Grade-Level Projection After Reviewing LEA Feedback Deadline
Fri, Dec 14	Projection Team Accepts or Revises Special Population Projections Deadline
Tues, Jan 8	LEA Feedback Re Special Population Revisions Deadline
Thurs, Jan 10	Projection Team Finalizes Special Population Projection After Reviewing LEA Feedback Deadline
Fri, Jan 11	SY19-20 Projections Complete

DC PCSB will provide detailed instructions for submitting projections through the Hub. Please do not hesitate to contact Kevin Wenzel, DME (kevin.wenzel@dc.gov) or Ozo Nnamadim, DC PCSB (onnamadim@dcpsb.org) with any questions you may have with regard to this announcement.

