

FY 2017 PERFORMANCE PLAN DC Public Charter School Board

MISSION

The D.C. Public Charter School Board’s (PCSB) mission is to provide quality public school options for DC students, families, and communities by conducting a comprehensive application review process, providing effective oversight of and meaningful support to DC public charter schools, and by actively engaging key stakeholders.

SUMMARY OF SERVICES

PCSB carries out four key functions: 1) ensure that only the highest quality organizations are approved to open charter schools, which is accomplished through our comprehensive application review process; 2) make effective oversight decisions in the interest of students and hold charter schools to high standards with respect to results; 3) provide clear feedback to charter schools and maintain a system of rewards and consequences to manage progress towards desired outcomes; 4) actively engage key stakeholders to ensure transparency and accountability through an exchange process that facilitates the sharing of critical information and feedback regarding community impact and preferences.

AGENCY WORKLOAD MEASURES

Metric	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Public Charter Schools Applications	10	8	33
Number of Qualitative Site Reviews (formerly PDRs)	42	42	15
Number of Compliance Reviews	109	112	114
Number of Workshops	32	33	33
Number of School Openings (New Charters and New Campuses)	4 new charter schools; 5 expansions	4 new charter schools, 4 expansions	4 new charter schools; 0 expansions
Number of School Closings	5	4	1

OBJECTIVE 1: Promote increased school academic quality through improved oversight.

OPERATIONS – Daily Service: Oversee all charter schools through oversight reviews and our Performance Management Framework (PMF).

INITIATIVE 1.1: Conduct rigorous 5, 10 and 15-year reviews of DC charter schools.

INITIATIVE 1.2: Address low-performing schools in any year of their charter.

INITIATIVE 1.3: Successfully release for the first time a full suite of PMF reports that are aligned to PARCC and Common Core standards.

OPERATIONS – Daily Service: Provide strong supports to schools.

INITIATIVE 1.4: Encourage Tier 1 schools to expand or replicate.

OBJECTIVE 2: Ensure charter schools fulfill their roles as public schools serving all students.

OPERATIONS – Daily Service: Monitor each school’s attendance and discipline.

INITIATIVE 2.1: Use data transparency to reduce incidences of expulsion, long-term suspension, and truancy.

INITIATIVE 2.2: Develop and share discipline and attendance data for schools with similar populations to help reduce incidences of expulsion, long-term suspensions, and truancy.

OPERATIONS – Daily Service: Oversee adult charter schools to ensure they are providing quality options to students.

INITIATIVE 2.3: Enhance Adult Education oversight and include adult education indicators into the SY2017 – 2018 Equity Reports.

OBJECTIVE 3: Improve fiscal and compliance oversight.

OPERATIONS – Daily Service: Monitor each school’s finances.

INITIATIVE 3.1: Continue efforts to improve fiscal monitoring of charter schools, publishing a Finance Audit Review report for Fiscal Year 2017 that provides clear indicators of charter school financial health.

INITIATIVE 3.2: Use the Financial Audit Review Score to work with financially struggling charter schools on steps to improve their health.

OBJECTIVE 4: Increase community engagement and parent education about school quality.

OPERATIONS – Daily Service: Manage relationships with key groups and constituencies.

INITIATIVE 4.1: Increase awareness about public charter schools by enhancing PCSB website (dcpcsb.org), and distributing the PMF Parent Guide in multiple languages.

INITIATIVE 4.2: Use a variety of digital platforms to engage community members and parents.

Initiative 4.3: Engage actively across the city to find citywide solutions to education issues with particular focus on the cross-sector taskforce.

OPERATIONS – Daily Service: Share resources and best practices with external groups.

INITIATIVE 4.4: Improve transparency around PCSB's authorizer work, making board meetings and other materials available to the public and publishing increased amounts of data on public charter school performance, equity, and finances.

OBJECTIVE 5: Create and maintain a highly efficient, transparent and responsive District government.

KEY PERFORMANCE INDICATORS

Measure	FY 2015 Actual	FY2016 Target	FY2016 Actual	FY 2017 Projection	FY 2018 Projection	FY2019 Projection
Number of charter LEAs receiving 5, 10 or 15 year review	12	10	10	17	14	14
Number of Tier 1 charter LEAs with announced plans to expand or replicate	1	2	6	1	1	1
Number of Adult Ed focused meetings (eg. Board-to-Board meetings, workshops)	NA	TBD	TBD	TBD	TBD	TBD
Number of PCS campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	1%	10%	0%	10% or less	10% or less	10% or less

Measure	FY 2015 Actual	FY2016 Target	FY2016 Actual	FY 2017 Projection	FY 2018 Projection	FY2019 Projection
Reduction in the rate of expulsions for “other charter reasons”	3%	10%	30%	10%	5%	5%
Number of schools participating in our Special Education self- study	4	6	4	6	6	6
Number of Financial Audit Review reports issued	1	1	1	1	1	1

Measure	FY 2015 Actual	FY2016 Target	FY2016 Actual	FY 2017 Projection	FY 2018 Projection	FY2019 Projection
Number of schools with weak financials receiving enhanced fiscal oversight from PCSB	7	5	8	5	5	5
Number of schools whose fiscal health improved as a result of oversight efforts	7	5	7	4	4	4
Number of PMF Parent Guides distributed	27,000	5,000	5,500	6,000	6,000	6,000
Number of Twitter followers	1,300 additional	500 additional	1,301 additional	500 additional	500 additional	500 additional

Measure	FY 2015 Actual	FY2016 Target	FY2016 Actual	FY 2017 Projection	FY 2018 Projection	FY2019 Projection
Number of meetings with key city officials	NA	TBD	TBD	TBD	TBD	TBD
Number of Task Force Meetings PCSB attended	TBD	TBD	TBD	TBD	TBD	TBD
Number of PCSB Board meetings televised	15	12	12	12	12	12
Increase in charter school data available on www.dcpsb.org , compared to SY2013-14	15%	10%	15%	15%	15%	15%

Measure	FY 2015 Actual	FY2016 Target	FY2016 Actual	FY 2017 Projection	FY 2018 Projection	FY2019 Projection
Number of qualitative site review reports	42	14	15	30	40	
Percent of expendable budget spend on CBEs	NA	TBD	TBD	TBD	TBD	TBD
Contracts lapsed into retroactive	0	0	0	TBD	TBD	TBD
Local funds unspent	\$0 (special purpose funds)	\$0 (special purpose funds)	\$0 (special purpose funds)	TBD	TBD	TBD

Measure	FY 2015 Actual	FY2016 Target	FY2016 Actual	FY 2017 Projection	FY 2018 Projection	FY2019 Projection
Federal funds returned	TBD	TBD	TBD	TBD	TBD	TBD
Meeting service level agreement	TBD	TBD	TBD	TBD	TBD	TBD
Vacancy rate	TBD	TBD	TBD	TBD	TBD	TBD
Employee district residency	TBD	TBD	TBD	TBD	TBD	TBD

Measure	FY 2015 Actual	FY2016 Target	FY2016 Actual	FY 2017 Projection	FY 2018 Projection	FY2019 Projection
Employee onboard time	TBD	TBD	TBD	TBD	TBD	TBD
Employee performance plan completion	TBD	TBD	TBD	TBD	TBD	TBD