

District of Columbia Public Charter School Board FY2017

Agency District of Columbia Public Charter School Board

Agency Code GB0

Fiscal Year 2017

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.

2017 Strategic Objectives

Objective Number	Strategic Objective
1	Increase community engagement and parent education about school quality
2	Promote increased school academic quality through improved oversight
3	Ensure charter schools fulfill their roles as public schools serving all students
4	Improve fiscal and compliance oversight
5	Create and maintain a highly efficient, transparent and responsive District government.**

2017 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Frequency of Reporting	Add Data Fields (if applicable)	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target
1 - Increase community engagement and parent education about school quality (6 Measures)									
Number of PMF Parent Guides distributed	<input type="checkbox"/>	Annually		Not available	4000	27000	5000	5500	6000
Number of Additional Twitter followers	<input type="checkbox"/>	Annually		Not available	1500	1300	500	545	500
Number of meetings with key city officials	<input checked="" type="checkbox"/>	Annually		Not available	Not available	Not available	Not available	New Measure	12
Number of Task Force Meetings PCSB attended	<input checked="" type="checkbox"/>	Annually		Not available	Not available	Not available	Not available	New Measure	18
Number of PCSB Board Meetings televised	<input type="checkbox"/>	Annually		Not available	10	15	12	12	12
Percent of charter school data available on www.dcpcsb.org, compared to SY2015-2016	<input type="checkbox"/>	Annually		Not available	10%	15%	10%	15%	15%
2 - Promote increased school academic quality through improved oversight (3 Measures)									
Number of charter LEAs receiving 5, 10 or 15 year reviews	<input type="checkbox"/>	Quarterly		11	13	12	10	10	4
Number of Tier 1 charter LEAs with announced plans to expand or replicate	<input type="checkbox"/>	Annually		Not available	5	1	2	6	1
Number of qualitative site review reports	<input type="checkbox"/>	Annually		Not available	40	42	14	15	30
3 - Ensure charter schools fulfill their roles as public schools serving all students (4 Measures)									
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	<input checked="" type="checkbox"/>	Quarterly		Not available	Not available	Not available	Not available	New Measure	6
Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	<input checked="" type="checkbox"/>	Quarterly		Not available	Not available	Not available	Not available	New Measure	3
Reduction in the rate of charter school campus expulsions for "other charter reasons"	<input type="checkbox"/>	Annually		Not available	20%	3%	10%	30%	10%

Number of charter LEAs participating in our Special Education self-study	<input type="checkbox"/>	Annually	Not available	10	4	6	4	6
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4 - Improve fiscal and compliance oversight (3 Measures)

Number of Financial Audit Reports issued	<input type="checkbox"/>	Annually	Not available	1	1	1	1	1
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	<input type="checkbox"/>	Annually	Not available	7	7	5	8	5
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	<input type="checkbox"/>	Annually	Not available	2	8	5	7	4

5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement-Contracts lapsed into retroactive status	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Federal Funds returned	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service-Meeting Service Level Agreements	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Vacancy Rate	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee District residency	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee Onboard Time	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management-Employee Performance Plan Completion	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

2017 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Increase community engagement and parent education about school quality (2 Activities)			
AGENCY MANAGEMENT PROGRAM	Share resources and best practices with external groups	Maintain transparency with parents and stakeholders	Daily Service
AGENCY MANAGEMENT PROGRAM	Manage relationships with key groups and constituencies	Manage relationships with community members and stakeholders in order to increase awareness about public charter schools and continue to improve education throughout the district	Daily Service
2 - Promote increased school academic quality through improved oversight (2 Activities)			
AGENCY MANAGEMENT PROGRAM	Oversee all charter schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF)	Daily Service
AGENCY MANAGEMENT PROGRAM	Provide strong supports to schools	Support schools through the application process, charter reviews/renewals and through various task forces and workshops	Daily Service
3 - Ensure charter schools fulfill their roles as public schools serving all students (3 Activities)			

AGENCY MANAGEMENT PROGRAM	Monitor each school's attendance and discipline.	Reduce expulsions and suspensions in schools by monitoring and sharing attendance and discipline data	Daily Service
AGENCY MANAGEMENT PROGRAM	Oversee adult charter schools	Ensure adult charter schools are providing quality options to students by providing strong oversight	Daily Service
	Expand high quality public charter school seats	Expand in demand programs/schools such as pre-k	Key Project
4 - Improve fiscal and compliance oversight (1 Activity)			
AGENCY MANAGEMENT PROGRAM	Monitor each school's finances	Provide strong financial oversight to schools in an effort to improve and maintain charter school's financial health	Daily Service

2017 Workload Measures

Measure	New Measure/ Benchmark Year	Add Historical and Target Data (FY17)	Numerator Title	Units	Frequency of Reporting	FY 2014	FY 2015	FY 2016 Actual
2 - Oversee all charter schools (3 Measures)								
Number of Qualitative Site Reviews	<input type="checkbox"/>		Number of reviews	Number of reviews	Annually	42	42	15
Number of Compliance Reviews	<input type="checkbox"/>		Number of Reviews	Number of Reviews	Annually	109	112	114
Number of school closings	<input type="checkbox"/>		Number of schools closed	Number of schools closed	Annually	5	4	1
2 - Provide strong supports to schools (3 Measures)								
Number of workshops	<input type="checkbox"/>		Number of workshops	Number of workshops	Annually	32	33	33
Number of Public Charter School Applications Received	<input type="checkbox"/>		Number of applications received	Number of applications received	Annually	10	8	4
Number of School Openings (New Charters and New Campuses)	<input type="checkbox"/>		Number of new schools	Number of new schools	Annually	4	4	4
3 - Monitor each school's attendance and discipline. (1 Measure)								
Number of Compliance Reviews	<input type="checkbox"/>		Number of reviews	Number of reviews	Annually	109	112	114

2017 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
(empty) (1 Strategic Initiative-Operation Link)		
New Pre-K schools and expanded seats	In FY 17 PCSB will add 500 new high quality Pre-K seats, of which, 300 are in Ward 8. Including Appletree@Rocketship PCS, Appletree@Achievement Prep PCS and three 3 year old programs at Center City PCS campuses. PCSB will also open a new school, Breakthrough Montessori PCS which will serve PK3-PK 4.	09-30-2017
AGENCY MANAGEMENT PROGRAM (13 Strategic initiative-operation links)		
Conduct rigorous 5, 10 and 15-year reviews of DC charter schools	PCSB will complete rigorous reviews of schools in their 5th, 10th or 15th year of operation, ensuring that low-performing schools, according to our PMF, take one or more actions to improve performance or close. Rigorous reviews will include Qualitative Site Reviews (QSRs); review of academic and non-academic performance, finance, and compliance indicators; as well as assessment of performance against the goals and academic achievement expectations of a school's charter.	09-29-2017
Successfully release for the first time a full suite of PMF reports	PCSB will release for the first time a full suite of PMF reports that are aligned to PARCC and Common Core Standards	09-29-2017
Encourage Tier 1 schools to expand or replicate	PCSB will continue to promote the expansion of Tier 1 schools. Schools that are high achievers will be given help to promote their expansions.	09-29-2017

Develop and share discipline and attendance data for schools with similar populations to help reduce incidences of expulsion, long-term suspensions and truancy	<p>PCSB uses, and will continue to use, facilitate file and data sharing amongst PCSB staff and with each charter local education agency (LEA). The PCSB HUB was launched this year and replaces SharePoint as our internal and external interface. The internal interface is what PCSB uses to store important documents, keep track of organizational goals, and test real-time discipline data reports before releasing them to LEAs. The external interface allows schools to view their enrollment, attendance, and discipline data in customized reports. For example, schools are able to view reports that display their suspension rate and how it compares to the suspension rate averages of charter schools that serve the same grade levels.</p> <p>PCSB will continue to create summary reports in the HUD meant to encourage schools to check that the data they submit are accurate and use these data to compare how they are performing in these areas relative to the sector average and schools that serve similar grade levels.</p>	09-29-2017
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	<p>PCSB will continue to live stream monthly public hearings and Board meetings. PCSB also will also continue to post all Board agendas and materials to its website 48 hours prior to Board meetings. PCSB also plans to post increasing levels of data relating to public charter school performance on its OpenData portal (www.data.dcpsb.org), including comprehensive discipline and attendance data, test score data, our performance management framework and the results of our annual FAR.</p>	09-29-2017
Increase awareness about public charter schools by enhancing PCSB website (dcpsb.org) and distributing the PMF Parent Guide in multiple languages	<p>PCSB's stakeholder engagement plan includes community outreach activities, including community forums, information provided through publications, refreshing the PCSB website and newsletters to email subscribers, hosting or participating in community events (e.g. EduFest), active engagement with the Parent and Alumni Leadership Council and encouraging community member participation and feedback in our charter application process and PCSB hearings. PCSB will also make a concerted effort to widely disseminate PMF parent guides in multiple languages.</p>	09-29-2017
Use a variety of digital platforms to engage community members and parents	<p>PCSB will continue to increase Twitter and Facebook activity including tweeting and posting information on each monthly Board meeting and other positive news about public charter schools. PCSB will also live stream public hearings and board meetings. PCSB will also work to introduce a podcast series in order to increase awareness of charter schools and help parents and community members stay up to date with recent news in education</p>	09-29-2017
Engage actively across the city to find citywide solutions to education issues with particular focus on the cross-sector taskforce	<p>PCSB staff will continue to participate and engage in city-wide cross-sector task force meetings.</p>	09-29-2017
Address low-performing schools in any year of their charter	<p>PCSB will continue to effectively monitor the performance of each school in its portfolio. School leadership will be required to meet with PCSB staff and board to discuss the school's performance if it is found to be lacking.</p>	09-29-2017
Use data transparency to reduce incidences of expulsion, long-term suspension and truancy	<p>In FY17 PCSB will continue to collect data from schools to inform policy, provide schools with sector-level trends, and ensure compliance of applicable law. PCSB will also provide transparency to the public and stakeholders, and identify schools that may be outliers in regards to truancy, discipline, student populations served, and disparities in performance of subgroups within a school. These data are currently being shared with schools via PCSB's dashboards.</p>	09-29-2017
Enhance Adult Education oversight and include adult education indicators into the SY2017-2018 Equity Reports	<p>PCSB will continue to work on improving its Adult Education oversight by participating in adult education task-force meeting and including adult education indicators into the SY2017-2018 Equity Reports.</p>	09-29-2017
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	<p>Public charter schools are required to submit annual financial audits performed by PCSB-approved independent auditors. PCSB reviews each school audit. Additionally, PCSB reviews key financial ratios of all schools it oversees, comparing these ratios with industry standards of health. In January 2011, PCSB established the Audit Management Unit (AMU) to enhance its charter school financial oversight. The AMU consists of three District agencies with responsibility for aspects of charter school finances: PCSB, the Office of the Chief Financial Officer (OCFO), and the Office of the State Superintendent of Education's (OSSE) Office of Charter School Financing and Support.</p>	09-29-2017
Use the Financial Audit Review Score to work with financially struggling charter schools on steps to improve their financial health	<p>An essential component of each annual financial review is to identify schools potentially in danger of insolvency. Since FY11, PCSB has used the FAR score to provide a standard measure of financial health. However, the score is not published on the FAR Report Cards because school leaders expressed concern about the score being used as a financial rating tool or risk measure by commercial lenders and investors.</p> <p>PCSB will continue to rely on the FAR score for internal guidance in identifying low-performing schools for more in-depth financial oversight, including but not limited to collections of monthly financial statements and regular meetings with school leaders and business managers. School leaders have reported that these meetings are helpful in improving their understanding of financial performance standards, clarifying results of the individual school reports, and developing plans to address agreed-upon issues. In some cases, schools may be asked to create formal, milestone-based plans for financial improvement.</p>	09-29-2017