



FY12 PERFORMANCE PLAN
District of Columbia 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

The D.C. Public Charter School Board carries out four key functions: 1) ensure 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, and 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	FY10 Actual	FY11 Actual	FY12 YTD
# of Public Charter Schools Applications	10	19	11
# of Program Development Reviews	13	34	30
# of Compliance Reviews	94	90	90
# of Financial Reviews	24	224	96
# of Governance Reviews	9	90	0
# of Workshops	12	12	12
# of School Openings (New Charters and New Campuses)	0 new charters; 1 expansion	0 new charters; 3 expansions	0 new charters; 0 expansions
# of School Closings	5	3	0



OBJECTIVE 1: Employ a portfolio management system that bases PCSB decisions for resource allocations and board actions using consistent definitions of school performance.

INITIATIVE 1.1: Continue oversight efforts that support and maintain high levels of charter schools compliance.

PCSB has set a target that 85% of charter school campuses will pass the initial compliance review screen as defined in the non-academic components of the PCSB's Performance Management Framework (PMF). The PMF is a tool used by the PCSB to evaluate academic performance for DC public charter schools. The tool essentially determines whether a school is designated a high-performer, mid-performer, or low performer. A school's designation determines whether a school receives rewards or faces consequences from the PCSB.

In FY 2011, the PCSB decided to modify the three-stage compliance review as a part of its oversight practices in favor of a single-stage review process that extended through December 2010. PCSB's compliance review process benefits the District by ensuring that charter schools are adhering to the School Reform Act. Additionally, the process eliminates the use of external consultants, as the reviews are now conducted by staff through our electronic repository – AOIS.

PCSB had initially set a target that 75% of charter schools pass the initial governance review screen as identified in the non-academic component of the PMF. In Fall 2011, the PCSB decided to eliminate stand-alone Governance Reviews as a part of its oversight practices. Key elements of the Governance Review were included in the Compliance Review.

Completion date: September 2012

INITIATIVE 1.2: Utilize 2010-2011 PMF results (report cards) as well as improved oversight and support to reduce consultant-related expenditures.

PCSB utilizes a variety of academic and non-academic reviews to appropriately monitor the DC charter school portfolio. Historically, many consultants have been engaged to help with these monitoring efforts. This to some degree has had an adverse effect on the agency's budget. As such, during FY12, PCSB will restrict its volume of academic and non-academic reviews; particularly its Targeted Program Development Reviews and Program Development Reviews. During FY12, Targeted Program Development Reviews will be administered at 35% of campuses beginning in Fall 2011. Based on piloted 2009-2010 PMF results, 25% of campuses received targeted Program Development Reviews in FY2011. FY2012 results are not expected to deviate widely from FY2011 results. Additionally, Full Program Development Reviews will be administered at 30-40% of campuses beginning in fall 2011. Based on piloted 2009-2010 PMF results, 28% of campuses received full Program Development Reviews in FY 2011. These cost-cutting measures have benefited and will continue to benefit the



agency as fewer external consultants are required to conduct Targeted/ Full Program Development Reviews, resulting in significant budgetary savings. Moving forward (beyond FY2012), the PCSB will not include a high volume of Targeted/ Full Program Development Reviews in its oversight model.
Completion date: December 2012

INITIATIVE 1.3: Identify candidates for revocation by December 2012.

Using PMF results to measure a school's academic achievement, the PCSB will move to revoke the charters of schools with extremely unfavorable PMF outcomes. The PMF, through a 100-point scale, ranks schools into three tiers (1-3) based on several standard academic measures. Schools scoring below 20% will be identified as closure candidates in December 2012.
Completion date: December 2012

OBJECTIVE 2: Increase stakeholder engagement and board transparency.

INITIATIVE 2.1: Continue implementation of stakeholder engagement plan.

The PCSB stakeholder engagement plan includes community outreach activities, including community forums, information provided through publications, refreshing the PCSB website and updates to email subscribers, hosting or participating in community events, active engagement with the Community Advisory Group and encouraging community member participation and feedback in PCSB hearings, community forums and events.
Completion date: September 2012

INITIATIVE 2.2: Continue to enhance social media/ website efforts and encourage community member participation.

The PCSB Communications team will continue to increase Twitter activity including Tweeting information on each monthly Board meeting and other positive news about charter schools.
Completion date: September 2012

OBJECTIVE 3: Improve collection, analysis and reporting of school performance data for oversight purposes.

INITIATIVE 3.1: Build a business intelligence system for data collection and reporting.

The business intelligence platform empowers PCSB by linking the agency to real-time data and providing a consolidated view from which PCSB can track and monitor Key Performance Indicators (KPIs) across the entire DC charter portfolio. Real-time visibility across the data management center will help PCSB better manage, oversee, and measure school performance effectively while ensuring alignment with PMF.



The PCSB business intelligence platform consists of a data repository – ProActive and portal – Sharepoint 2010. The ProActive data repository was satisfactorily implemented during the 3rd and 4th quarters of FY2011. The Sharepoint portal implementation was delayed during FY2011 and is expected to fully implemented during the 3rd and 4th quarters of FY2012. The primary purpose of the business intelligence platform is to empower the PCSB by linking the agency to real-time data and providing a consolidated view from which PCSB can track and monitor Key Performance Indicators (KPIs) across the entire DC charter portfolio. Real-time visibility across the data management center will help PCSB better manage, oversee, and measure school performance effectively while ensuring alignment with PMF. The platform will consist of a data repository that collects a broad range of data about students and schools. This data repository – ProActive -has a web-based interface that will enable Board and PCSB staff to analyze school performance in real-time. Share point 2010 will be the portal used to view all data. The business intelligence system will allow PCSB to collect the following data points: DC CAS trend analysis; PMF inputs/outputs; PCS financial status; school climate characteristics (i.e. attendance rate, truancy rate, suspension rate, etc.); PDR inputs/outputs. The platform is expected to facilitate streamlined data collection from schools, enhance data quality and improve data analysis and reporting. Data reporting will be provided for PCSB performance management framework, to OSSE for the State Longitudinal Education Data Warehouse (SLED) & Special Education Data System (SEDS), for DCPS data sharing, and for external audiences.

Completion date: September 2012

OBJECTIVE 4: Continue to develop & expand financial resources.

INITIATIVE 4.1: Increase funds received for Information Technology enhancements

Acquire an additional \$150,000 of non-local funding to be used to support PCSB's IT initiative. The funds would enable the agency to collect charter data, transform data, and analyze data in support of the PMF.

Completion date: September 2012

INITIATIVE 4.2: Increase funds received to support public charter school oversight.

Acquire an additional \$325,000 of non-local funding to support PCSB's board governance and financial oversight platforms.

Completion date: September 2012.



PROPOSED KEY PERFORMANCE INDICATORS¹

Metric ²	FY11 Actual	FY12 Target	FY 13 Projection	FY 14 Projection	FY 15 Projection
# of new items posted to the website (weekly)	10	10	10	10	10
Community member subscriptions for email updates	1,500	2,000	2,200	2,500	2,500
# of PCSB events on Twitter	16	16	16	20	20
# of Twitter Followers	300	400	450	600	600
Average # of community members participating and/or attending PCSB meetings and hearings	30	30	30	30	30
Meetings or hearings held by the PCSB each year	16	16	16	16	16
Community meeting or events hosted or participated in by PCSB members or staff	8	10	10	10	10
PCSB community-oriented publications distributed	8	8	8	10	10
# of campuses passing initial compliance screen	87	96	99	100	100
# of campuses passing initial governance screen	77	N/A	89	N/A	N/A
# of campuses requiring a targeted Program	36	22	26	30	30

¹ FY12 YTD data not available at this time.

² Please note that many of these standards are particular to PCSB, as we are the only charter authorizer using the PMF, which allows for not only transparent results of school performance, but also clear PCSB responses as a result. Likewise, no other districts or states are using anything similar to PMF.



Metric²	FY11 Actual	FY12 Target	FY 13 Projection	FY 14 Projection	FY 15 Projection
Development Review					
# of campuses requiring a full Program Development Review	41	28	32	30	30
# of performance measures to demonstrate charter school performance ³	40	75	90	90	90
# of PMF Review Reports by Sept 15	102	105	105	105	105
Donors identified to support MODMS/technology	1	1	1	1	1
Donors identified to support MASP initiative	1	0	0	0	0
Donors identified to support PCS oversight	1	1	1	1	1

³ The total number of measures does not reflect the number of measures being held for each school. Rather, these numbers reflect the total of all schools; we have standard schools (grades 3 – 12), where the measures are mostly the same with little variation. We also have non-standard schools (early childhood, adult/GED, special needs) where, because of the lack of DCCAS data, have very individualized performance measures—often different from the standard schools. Further, each school will have mission specific measures that speak to their unique programs. As a result, the increase in the number of measures is more reflective of schools adding mission specific measures over time, plus new schools with new mission specific measures.