

CARROLL CREEK MONTESSORI PUBLIC CHARTER SCHOOL
ANNUAL PERFORMANCE TARGETS REPORT: FALL 2016

EDUCATIONAL PERFORMANCE

Focus Area: Federal Accountability			
Focus Area	Indicator	Standard/Criteria	Sources of Evidence
Federal Accountability	PARCC ELA/Literacy	The school will meet systemic annual performance targets that will increase student performance by 50% for high performing groups and by 75% for low performing groups over a five year period.	MSDE PARCC Results (see below)
	PARCC Mathematics	The school will meet systemic annual performance targets that will increase student performance by 50% for high performing groups and by 75% for low performing groups over a five year period.	
	Student-group(s) achievement	The school will meet systemic annual performance targets that will increase student performance by 50% for high performing groups and by 75% for low performing groups over a five year period.	

Evidence:

All targets were surpassed with the exception of two groups in Language Arts.

Neither of the groups who did not meet the target growth included the accepted number of students (n=10) to “count” for statistical validity.

Language Arts overall increase from last year was 9.3% (target was 3.9% for 2016-17; Table 1).

Math overall increase from last year was 11.4% (target was 6.4% for 2016-17; Table 2).

See next page for Tables.

Table 1. Language Arts
PARCC Benchmarks and Results
Proficiency Level: 3-5

	2015/16 Baseline (%)	Increase goal per yr (%)	2016 goal	2016 actual	% Increase	Notes
All Students	60.6	3.9	64.5	69.9	9.3	
Asian	100	0	100	100	0	
Black	33.3	10	43.3	75	41.7	
LEP	25	11.3	36.3	0	0	N/A (1)
Spec Ed	45.5	8.2	53.7	37.5	-8	N/A (8)
Farms	35.7	9.7	45.4	52.6	16.9	
Hispanic	30	10.5	40.5	57.1	27.1	
2 or more races	50	5	55	25.0	-25	N/A (4)
White	67.5	3.3	70.8	72.9	5.4	

Table 2. Math
PARCC Benchmarks and Results
Proficiency Level: 3-5

	2015/16 Baseline (%)	Increase goal per yr (%)	2016 goal	2016 actual	% Increase	Notes
All Students	36.4	6.4	42.8	47.8	11.4	
Asian	60	4	64	66.7	6.7	
Black	33.3	10	43.3	62.5	29.2	
LEP	25	11.3	36.3	0	0	N/A (1)
Spec Ed	18.2	12.3	30.5	37.5	19.3	N/A (8)
Farms	28.6	10.7	39.3	44.4	15.8	
Hispanic	10	13.5	23.5	38.5	28.5	
2 or more races	50	5	55	50	0	N/A (4)
White	40	6	46	47.5	7.5	

Focus Area: State Accountability			
Focus Area	Indicator	Standard/Criteria	Sources of Evidence
State and Local Accountability	PARCC Achievement	The school will meet systemic annual performance targets that will increase student performance by 50% for high performing groups and by 75% for low performing groups over a five year period.	Federal/State recognized data requirements
	Local Achievement	At least 75% of students will meet or exceed their individual growth targets on the Performance Series Assessment (Fall to Winter) in ELA and Math.	2015-2016 – Global Scholar Performance Series Assessment 2016-2017 – Global Scholar Performance Series Assessment 2017-2018 – TBD 2018-2019 – TBD
	Comparative performance	The school’s performance will meet or exceed the performance of schools with closely comparable student populations.	MSDE PARCC Results Global Scholar Performance Series
	Other Charter Agreement Indicators		

Evidence:

PARCC performance targets were achieved; these data can be found in the previous section (Tables 1 and 2).

- This is a recognized area for improvement (see accompanying written report for CCM’s intervention strategies). See comparisons with other FCPS schools on PARCC scores (Table 7).

Scantron Assessment (formerly called Global Scholar) results are presented below (Tables 3 and 4).

- Individual growth data typically rely on results across a single school year. The individual growth target data included here are for the 2015-2016 school year (Table 3), the year before individual growth target benchmarks for CCM were set. The baseline data have been collected for 2016-2017 and are also presented (Table 4), but there are no comparison data yet.
- In comparison with other schools within FCPS, CCM’s Scantron Assessment results from 2016 are similar to those for MVM (Tables 5 and 6). Though CCM’s the percentage of students with High, Above Average, and Low scores is lower than that of other schools, it should be noted that CCM (and MVM) assesses all students throughout the year while the FCPS comparison schools assess specific students (or student groups), so sample sizes are not comparable.

See next page for Tables.

Table 3. Scantron Assessment Results from Spring 2016 – Individual Growth

	% of students reaching individual growth target in Reading	% of students reaching individual growth target in Math
All Students	49	36
Black	40	20
White	52	42
Hispanic	55	16
Multiracial	33	50
Special Education	57	22

Table 4. Baseline Scantron Assessment Results from Fall 2016

	% of students with Average (Includes High, Above and Low) Reading	% of students with Average (Includes High, Above and Low) Math
All Students	84	88
Black	86	95
White	89	90
Hispanic	67	72
Multiracial	75	87
Special Education	62	64

Table 5. Scantron Assessment Results Comparison from Spring 2016 (Reading)

	% of students with Average (Includes High, Above and Low)	Number of students assessed
Carroll Creek	83.2	120
Centerville	100	<10
Frederick Classical	100	<10
MVM	85.7	124
Urbana	96.4	53
Yellow Springs	100	<10

Table 6. Scantron Assessment Results Comparison from Spring 2016 (Math)

	% of students with Average (Includes High, Above and Low)	Number of students assessed
Carroll Creek	82.4	120
Centerville	100	<10
Frederick Classical	0	<10
MVM	80.8	194
Urbana	100	<10
Yellow Springs	100	<10

Table 7. PARCC Results Comparison from 2016

	% of students achieving level 3, 4, 5 in Reading	% of students achieving level 3, 4, 5 in Math
All FCPS	74.6	74.8
Carroll Creek (266 total students)	69.7	47.7
Centerville (1000 total students)	93.6	96.9
Frederick Classical (357 total students)	82.5	80.6
MVM (298 total students)	86.6	66.4
Urbana (719 total students)	87.8	86.3
Yellow Springs (487 total students)	76.6	84.2

Focus Area: Mission-Specific Accountability			
Focus Area	Indicator	Standard/Criteria	Sources of Evidence
Mission-Specific Accountability	Spanish Program	The school's Spanish curriculum will be fully developed by September 2016.	Elementary and Middle School Spanish curriculum
	Spanish Program	80% of 8 th Grade students who have been enrolled in CCM for at least 5 years, will receive high school credit for Spanish II. 80% of students who have been enrolled in CCM for at least 5 years, will demonstrate proficiency in Spanish by the end of their 3 rd and 6 th Grade school years as measured by an agreed upon research-based instrument.	FCPS CRES Assessment Avant Standards-based Measurement of Proficiency (STAMP) Assessment
	Montessori Training and Certification for instructional staff	The percentage of trained Montessori teachers will increase each year from baseline data. 100% of all teachers will be trained by the end of 2018-2019 school year.	2015-2016 – 75% 2016-2017 – 85% 2017-2018 – 95% 2018-2019 – 100%
		The percentage of (lead) classroom teachers who have obtained or are working towards Montessori certification will increase from 67% to 75% by the end of the 2018-2019 school year.	Annual increases from the baseline of 67% to 75% by the end of the 2018-2019 school year.
	Middle School Program	The middle school program will fully reflect a Montessori model with the use of Montessori middle school curriculum, grading, and assessment by the beginning of the 2016-2017 school year.	Observation Review of artifacts

Evidence:

Spanish

CCM's Spanish Curricular Lead developed a Schoolwide Spanish curriculum over the summer of 2016 (**Appendix A**).

Assessment Levels: Students are being assessed at the end of each cluster (kindergarten, 3rd and 6th grades).

- **Kindergarten:**

The kindergarten assessment is an “in-house” developed assessment due to no national assessment being available at that level. **Kindergarten students showed significant improvements in Spanish reception, expression, and literacy from Winter 2015 to Spring 2016** (Graph 1).

- **Grades 3 and 6:**

Students in grades 3 and 6 are assessed twice annually using the AVANT STAMP Spanish assessment. **The majority of 3rd graders scored in the Novice-Low to Novice-Mid range for writing, speaking, reading, and listening, while the majority of 6th graders scored in the Novice-Mid range or higher for these areas** (Key: Chart 1, Graphs 2-9).

Graph 1

Kindergarten Spanish Assessment Results for 2015-16

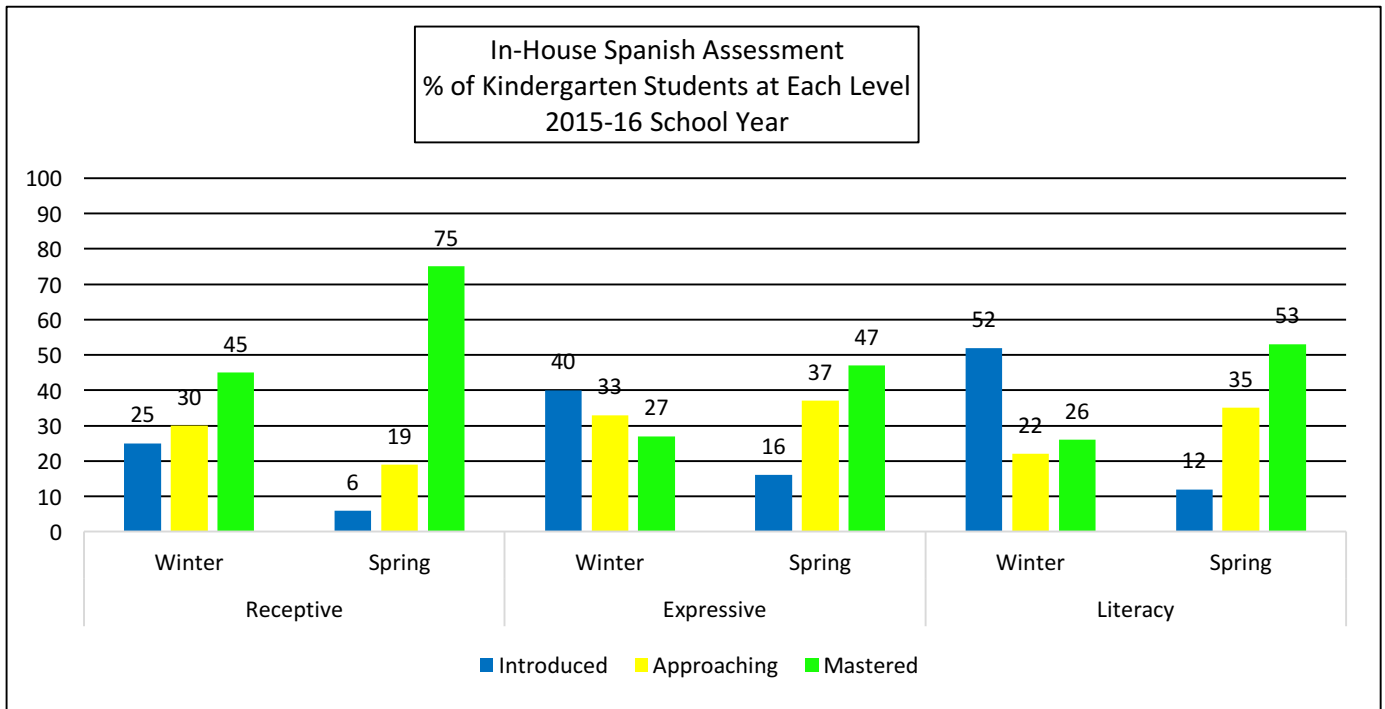


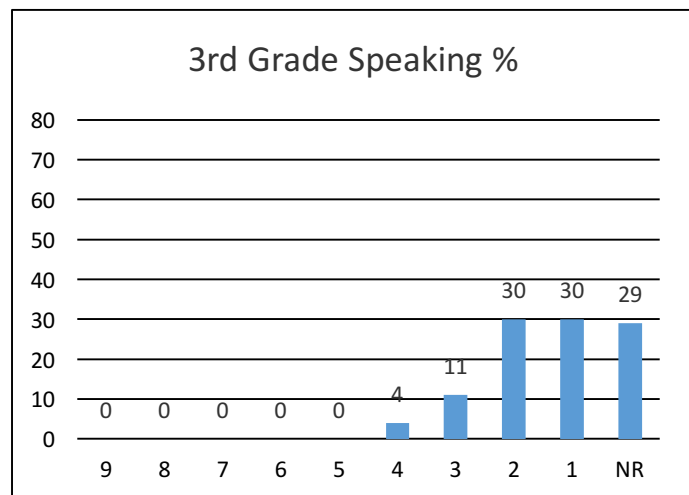
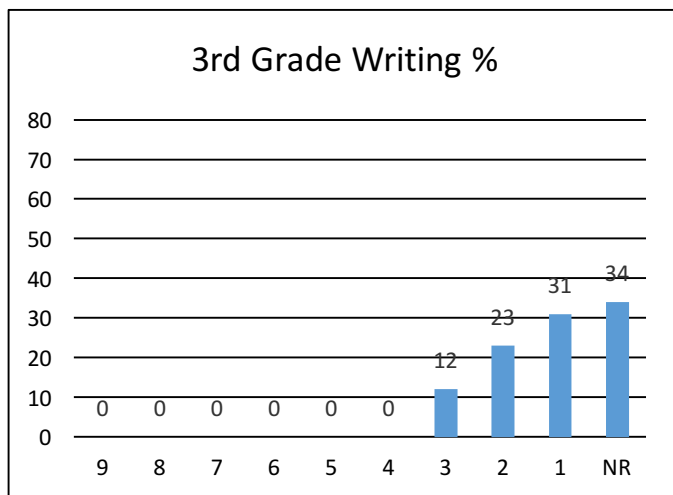
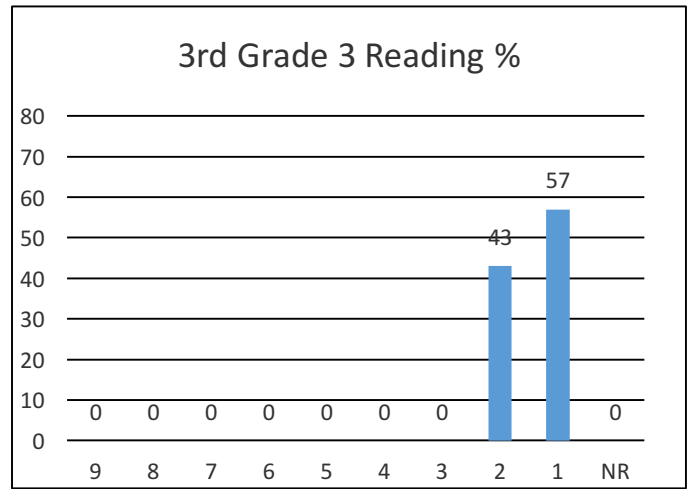
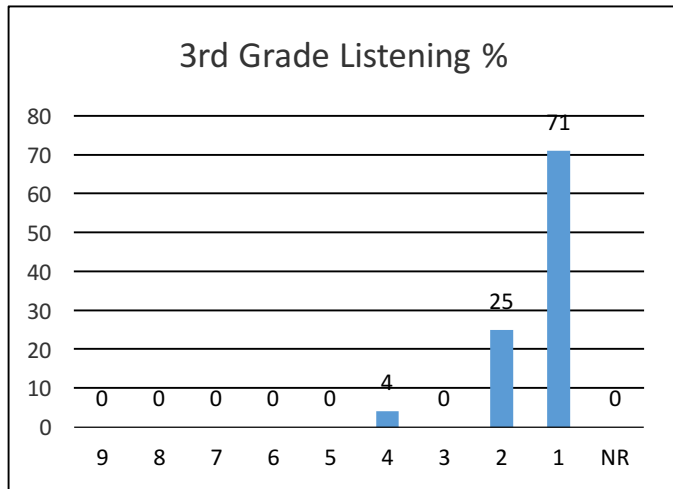
Chart 1

AVANT Spanish Test Scoring Categories

Writing and Speaking Level Key			Reading and Listening Level Key		
Novice	Intermediate	Advanced	Novice	Intermediate	
Novice-Low - 1	Intermediate-Low - 4	Advanced-Low - 6	Novice-Low - 1	Intermediate-Low - 4	
Novice-Mid - 2	Intermediate-Mid/High - 5	Advanced-High - 7	Novice-Mid - 2	Intermediate-Mid - 5	
Novice-High - 3			Novice-High - 3	Intermediate-High - 6	Intermediate-High - 6+

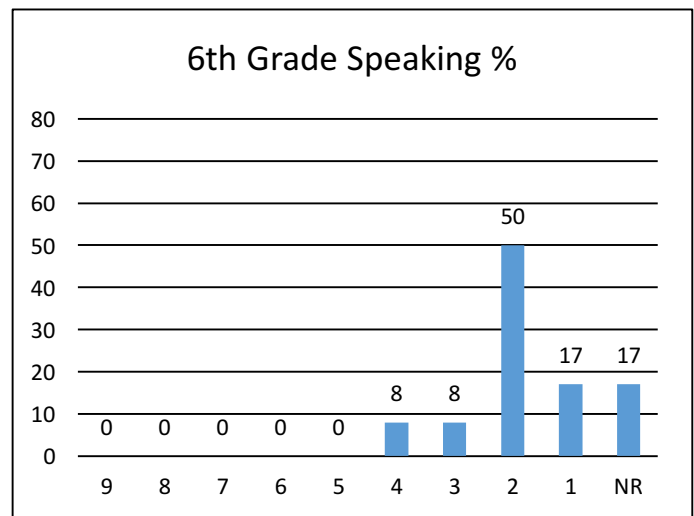
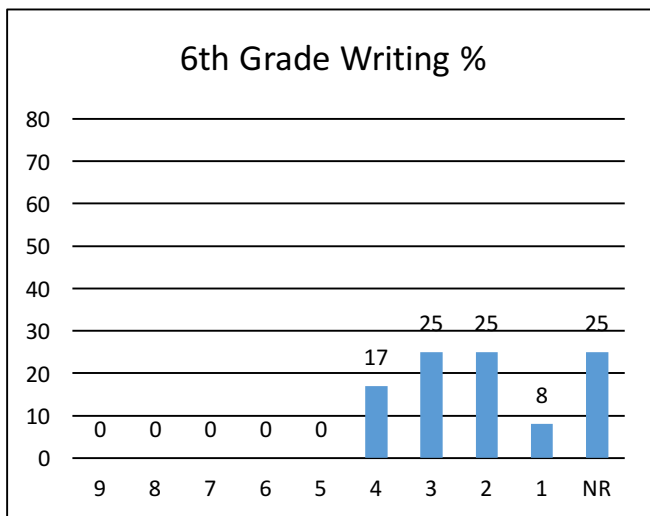
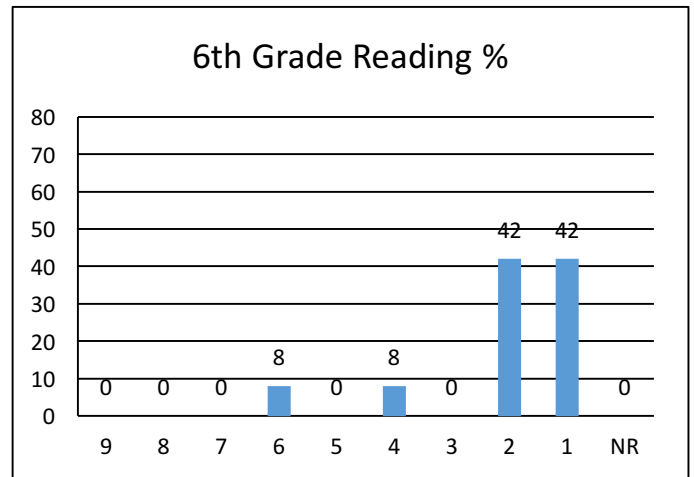
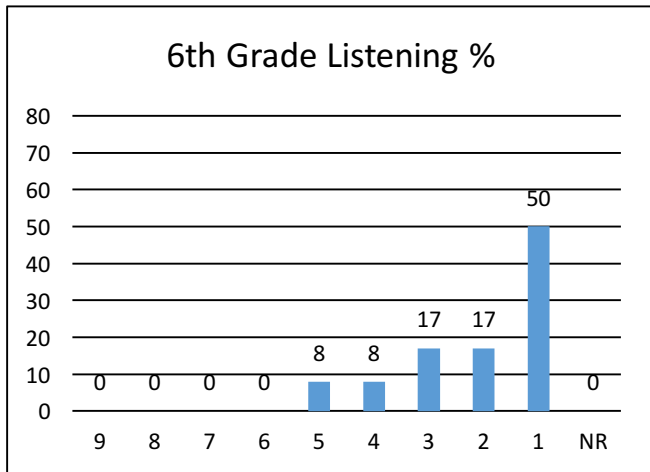
Graphs 2-5

AVANT Spanish Baseline Test Results (3rd Grade)



Graphs 6-9

AVANT Spanish Baseline Test Results (6th Grade)



Montessori Training/Certification

- **100% of classroom lead teachers have been trained in Montessori philosophy.**
- **As of August 2016 91% of all classroom lead teachers hold Montessori certificates** from a MACTE (Montessori Accreditation Council for Teacher Education – the national accreditation agency) accredited teacher training center or are currently in a MACTE accredited program.

Middle School Program

The middle school program at CCM reflects the Montessori model in curriculum, grading and assessment. Grading for Spanish 1 and math courses reflects connection to the FCPS model to enable students to receive high school credit when appropriate.

Focus Area: Educational Program Implementation			
Focus Area	Indicator	Standard/Criteria	Sources of Evidence
Educational Program Implementation	Implementation of Spanish Program	Students' instructional program and schedules reflect Spanish instruction as indicated in revised charter.	As defined in the school's contract
	Implementation of Montessori Program	Montessori instruction is provided in all classrooms.	Observation Review of artifacts
	Montessori Training and Certification for instructional staff	The percentage of trained Montessori teachers will increase by the beginning of each year from baseline data. 100% of all teachers will be trained by the end of 2018-2019 school year.	2015-2016 – 75% 2016-2017 – 85% 2017-2018 – 95% 2018-2019 – 100%
		The percentage of (lead) classroom teachers who have obtained or are working towards Montessori certification will increase from 67% to 75% by the end of the 2018-2019 school year.	Annual increases from the baseline of 67% in Spring 2016 to 75% by the end of the 2018-2019 school year.
	Student/Staff Ratio	The student/staff ratio will be 15:1 during a minimum of 50% of the core curriculum instructional day. The ratio will not exceed 30:1 as outlined in the charter agreement.	Primary – 100% Lower Elem. – 100% Upper Elem. – 50% Middle School – 50%
	Implementation of Middle School Program	The middle school program will fully reflect a Montessori model with the use of Montessori middle school curriculum, grading, and assessment by the beginning of the 2016-2017 school year.	Observation Review of artifacts

Evidence:

Spanish

- A licensed Spanish teacher provides Spanish instruction to all students.
- Multiple staff members are native or fluent Spanish speakers who model the Spanish language in daily routines and instruction.
- The Spanish curriculum follows Maryland State World Languages objectives (**Appendix A**) while achieving our Spanish Program goals (see written report).

Montessori Implementation/Training/Certification

- **CCM has begun the American Montessori Society Pathway to Continuous Improvement process for accreditation. The school currently stands at a 7 out of 10.** This number will increase as we add our 8th grade (all levels must be multi-age) and the one remaining lead teacher starts her training (both expected by Fall 2017). This process will also include an on-site visit from a team of Montessori expert reviewers.
- **100% of classroom lead teachers have been trained in Montessori philosophy.**
- **As of August 2016 91% of all classroom lead teachers hold Montessori certificates** from a MACTE accredited teacher training center or are currently in a MACTE accredited program.

Student/Staff Ratio

Staff to student ratios are consistent with the standard set in the charter agreement.

Middle School Program

The middle school program at CCM reflects the Montessori model in curriculum, grading and assessment. Grading for Spanish 1 and math courses reflects connection to the FCPS model to enable students to receive high school credit when appropriate.

FINANCIAL PERFORMANCE

Focus Area: Financial Management			
Focus Area	Indicator	Standard	Sources of Evidence
Financial Management	Demonstration of professional competence and sound systems in managing the schools financial operations	The school implements an effective system of internal controls over revenues, expenses, and fixed assets, and exercises good business practices.	Annual budgets, financial reports, annual financial audits, financial corrective action plans, onsite evaluation
	Adherence to generally accepted accounting principles	The school adheres to generally accepted accounting principles	MMCI FY16 Audit Report (Submitted to FCPS and BOE September 14, 2016)
	Financial Reporting Requirements	The school submits timely and accurate financial information adhering to its financial reporting requirements as defined in the school's contract.	
Evidence:			
<ul style="list-style-type: none"> • MMCI meets all contractual requirements for accurate financial reporting and adheres to generally accepted accounting principles, financial management requirements, and auditing requirements as evidenced by our FY2016 audit results submitted in September 2016. • The school finance committee chair reports to the MMCI Finance Committee and participates in financial strategic planning for the the organization • School budgets are reviewed and approved by the MMCI BOT after Governing Council and community input. The approved annual school budget is formally submitted to FCPS once the final PPA is provided in August. 			

Focus Area: Financial Viability			
Focus Area	Indicator	Standard/Criteria	Sources of Evidence
Financial Viability	Budgeting	The school maintains balanced budgets and a positive cash flow.	Annual budgets, financial reports, annual financial audits, onsite evaluation
	Financial obligations	The school's financial obligations are in good standing.	SY2015-16 Budget to Actual Report
	Long-term financial planning	The school has a sound and sustainable long-term financial plan.	

Evidence:

Budgeting and Financial Process

- Monthly and “As Needed” meetings of the School Finance Committee are held to address any financial or procedural concerns and to develop/implement specific plans to address them.
- Monthly review of year-to-date and future expenses as compared to the approved budget is conducted by the School Finance Committee and presented to the Governing Council.
- A budget planning process for the next academic year begins in February to develop an estimated school budget based on estimated PPA. The impact of the following is considered when creating the budget:
 - Forecasted changes to PPA
 - Expected increases or decreases in staff salary/benefits
 - Changes in maintenance (utility, infrastructure, taxes)
 - Changes in Federal, state, or county mandates that affect the core curriculum
 - Needs for new instructional supplies
 - Supplemental academic programs that support the Montessori pedagogy
 - New areas of interest identified by the Strategic Plan.
- Currently, CCM’s financial obligations are in good standing and a 5-year budget projection has been prepared.

SY2015-16 Budget to Actual Report

CCMPCS FY2016 Act v Budget		FY2016	FY2016
Title		Budget	Actual
Total Class 01		\$ 25,379.62	\$ 25,379.63
Total Class 02		\$ 171,393.59	\$ 174,969.39
Total Class 03		\$ 684,825.53	\$ 642,876.54
Total Class 04		\$ 21,600.00	\$ 9,369.71
Total Class 05		\$ -	\$ 50,151.25
Total Class 06		\$ -	\$ -
Total Class 08		\$ 500.00	\$ 41.19
Total Class 09		\$ -	\$ -
Total Class 10		\$ 393,706.36	\$ 358,863.09
Total Class 11		\$ 2,000.00	\$ 68.50
Total Class 12		\$ 282,705.27	\$ 250,927.07
Total Class 14		\$ -	\$ -
Total Class 15		\$ 73,000.00	\$ 29,631.08
Grand Totals		\$ 1,655,110.37	\$ 1,542,277.45
	Students:		Students:
		190	190
	PPA:		PPA:
Per Pupil Allocation(PPA):		\$ 8,905	\$ 8,905
Total PPA:		\$ 1,691,975	\$ 1,691,975
FY2015 Surplus		\$ 51,277.00	\$ 51,277.00
Projected/Actual Surplus:		\$ 88,141	\$ 195,606

5 Year Draft Budget Projection

CCMPCS FY17' 5 Year Budget	FY2017	FY2018	FY2019	FY2020	FY2021
Title	Budget	Budget	Budget	Budget	Budget
Total Class 01	\$ 41,246.70	\$ 72,071.58	\$ 102,256.85	\$ 102,768.13	\$ 103,281.97
Total Class 02	\$ 183,172.28	\$ 190,512.81	\$ 287,416.71	\$ 297,724.04	\$ 308,404.52
Total Class 03	\$ 846,000.41	\$ 1,044,581.68	\$ 1,118,772.93	\$ 1,157,820.66	\$ 1,198,255.84
Total Class 04	\$ 62,500.00	\$ 23,000.00	\$ 23,525.00	\$ 24,076.25	\$ 24,655.06
Total Class 05	\$ 45,600.00	\$ 20,660.00	\$ 20,693.00	\$ 20,727.65	\$ 20,764.03
Total Class 06	\$ -	\$ -	\$ -	\$ -	\$ -
Total Class 08	\$ 500.00	\$ 550.00	\$ 577.50	\$ 606.38	\$ 636.69
Total Class 09	\$ -	\$ -	\$ -	\$ -	\$ -
Total Class 10	\$ 466,089.27	\$ 473,071.56	\$ 484,012.11	\$ 504,425.95	\$ 506,930.97
Total Class 11	\$ 9,500.00	\$ 10,450.00	\$ 10,972.50	\$ 11,521.13	\$ 12,097.18
Total Class 12	\$ 362,516.36	\$ 425,240.50	\$ 469,855.93	\$ 497,607.00	\$ 529,655.01
Total Class 14	\$ -	\$ -	\$ -	\$ -	\$ -
Total Class 15	\$ 240,816.00	\$ -	\$ -	\$ -	\$ -
Grand Totals	\$ 2,257,941.02	\$ 2,260,138.13	\$ 2,518,082.52	\$ 2,617,277.18	\$ 2,704,681.29
	Students:	Students:	Students:	Students:	Students:
	220	255	270	270	270
	PPA:	PPA:	PPA:	PPA:	PPA:
Projected PPA:	\$ 9,374	\$ 9,421	\$ 9,468	\$ 9,516	\$ 9,563
PPA Total:	\$ 2,062,335.00	\$ 2,402,386	\$ 2,556,421	\$ 2,569,203	\$ 2,582,049
Proj Previous Deficit/Surplus:	\$ 195,606.00	\$ (0.02)	\$ 142,247.77	\$ 180,586.50	\$ 132,512.68
Projected Deficit/Surplus	\$ (0)	\$ 142,248	\$ 180,586	\$ 132,513	\$ 9,881

ORGANIZATIONAL PERFORMANCE

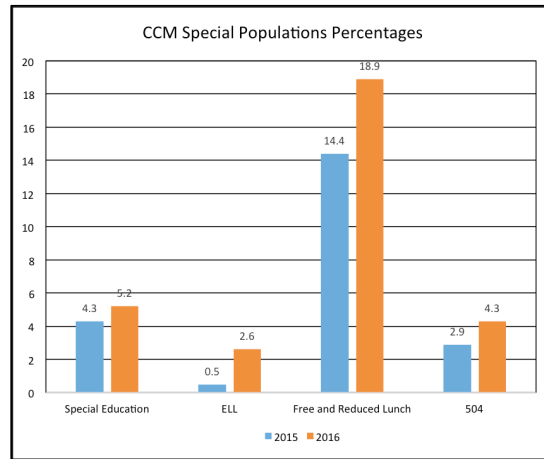
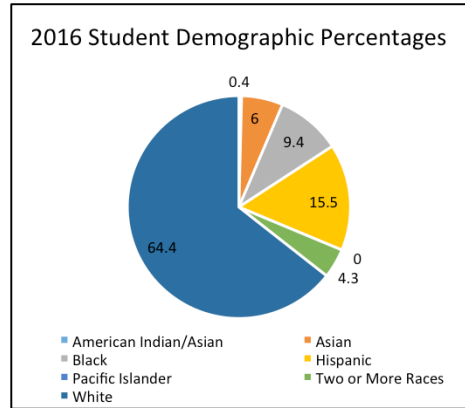
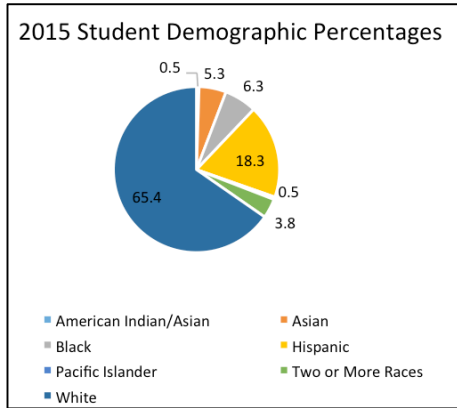
Focus Area: Student Enrollment and Conduct			
Focus Area	Indicator	Standard/Criteria	Sources of Evidence
Student Enrollment and Conduct	Student enrollment trends	All available enrollment slots will be filled based on the official September 30 enrollment counts.	Official student enrollment reports on September 30 of each year.
		The overall attendance for all students and student groups will increase annually to 96% or greater.	2015-2016 – 94% 2016-2017 – 95% 2017-2018 – 95.5% 2018-2019 – 96% or greater
	Racial/ethnic composition of the student body (Pending BOE Approval of the Lottery Waiver)	The percentage of native Spanish speakers enrolled will increase based on revised charter agreement.	Lottery Waiver Denied by MD State BOE on 10/26/2016.
	School environment	The school maintains a safe and secure environment.	Discipline reporting; onsite evaluation
		Suspension rates for all students and student groups will be 3% or less.	2015-2016- 3% or less 2016-2017- 3% or less 2017-2018- 3% or less 2018-2019-3% or less
Health and safety	The school complies with applicable health and safety laws.	Fire and health inspections, fire drill reports, evacuation plans, onsite evaluation	

Evidence:

2016 Enrollment

268 with Preschool Students

220 without Preschool Students



Attendance

Final attendance for 2015-2016 was 94.9%, exceeding the benchmark for the year.

Racial/Ethnic Composition

In an effort to boost the percentage of native Spanish-speaking students at our school, we are active in outreach programs each year including the FCC Latino Festival, FCPS' World Language Day, and targeted community outreach and interactions.

School Environment/Health and Safety

- CCM continues to be a safe, secure, peaceful learning environment with less than 3% student suspensions.
- All appropriate emergency drills are held, as are inspections. Evacuation plans are posted in each classroom. There is an emergency binder located in the office that maintains pertinent information.

Enrollment Modification Request (Submitted October 4, 2016) – Under Review

When the charter renewal was passed, an oversight occurred whereby the language was not altered from the original charter agreement, which accommodated up to 190 students in the first four years, and no additional language was added referring to the 4-year period of the renewed charter.

As a result, CCM's PPA student counts remained unchanged from the projections included in the original charter. These numbers were based on the continuance of the dual-track Spanish program (dual language and enrichment) which has been eliminated via the BOE-approved amendment to the charter. Since the dual-track program is no longer in practice,

we propose amending the charter agreement to include the following new schedule which would bring our enrollment to final capacity one year earlier than stated in the original charter application. **Since our request in October, we have decided to reduce the requested SY18 Middle School number by 5 students for a total of 45 to better reflect projected enrollment.**

	Revised School Year 2017-18		Total Students	Revised School Year 2018-19		Total Students
	# of Classes	# students		# of Classes	# students	
PreK (age 3)	3	26	78	3	26	78
PreK (age 4)						
Kindergarten (age 5)						
1st grade (age 6)	3	30	90	3	30	90
2nd grade (age 7)						
3rd grade (age 8)						
4th grade (age 9)						
5th grade (age 10)	3	30	90	3	30	90
6th grade (age 11)						
7th grade	1	45	45	1	60	60
8th grade						
Total	10		303	10		318
less PreK			48			48
PPA enrollment			255			270

Focus Area: Facilities

Focus Area	Indicator	Standard/Criteria	Sources of Evidence
Facilities	Facility compliance	The school's facilities comply with applicable laws and codes.	Occupancy permits, health, safety and fire reports, onsite evaluation

Evidence:

Facility Compliance

All occupancy permits and appropriate documentation are in place and can be made available upon request.

Update on the Buildout Project

- The agreed upon current lease includes our budgeted financial responsibilities for our current occupied space as well as the additional space that will be completed to house the growth of our school.
- The original goal for completion for expansion space was by the end of Summer 2016. Due to delays in the permitting and bidding process, as well as budget finalization discussions with the landlord, construction on the space did not begin when hoped.
- Occupancy of the expansion space is now slated for Spring 2017.

Focus Area: Governance, Staff and Parents

Focus Area	Indicator	Standard/Criteria	Sources of Evidence
Governance, Staff and Parents	Governance structure	The school implements the governance structure as defined in the school's contract.	Governing board meeting agendas and minutes, onsite evaluation
	Compliance with Maryland and federal laws	The school complies with relevant Maryland and federal laws and laws governing public records.	
	Qualifications of instructional staff	All instructional staff will be MSDE certified.	100% of instructional staff will be MSDE Certified annually.

	Parental Involvement	The school is effectively involving parents in its programs as defined in the school's contract.	Onsite evaluation, parental surveys
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Evidence:

Governance

Our monthly Governing Council (GC) meeting minutes are maintained at our school's website.

Our Governing Council (GC) carries the responsibility for Carroll Creek Montessori Public Charter School policy decisions and monitors the operational decisions of the principal educator. The GC oversees the Committees that are made up of parents and teachers. It also determines staffing levels and position descriptions. The GC is responsible for determining the annual budget for CCMPCS, based on academic needs and goals. They are responsible for the Budget and make financial decisions that align with the Strategic Goals and the goals of the Principal leader.

This council is made up of 6 elected parent representatives (one of whom serves as the chair), 3 elected staff representatives, 2 elected friends of education, and the principal educator. A vice president of the Board of Trustees for MMCI serves as a non-voting member of the GC. Multiple key committees report to the GC on a monthly basis.

Qualifications of Instructional Staff

100% of our staff are MSDE certified.

Parental Involvement

We continue to have superb parental involvement in school operations and program implementation, as evidenced in part by the **more than 7,000 hours that CCM parents volunteered in 2015-16**. Additionally, the FCPS 2015 Climate Survey shows CCM's results surpass that of FCPS in every area and show a strong satisfaction level from both families and staff.

