

**COST AND PERFORMANCE OF MONTGOMERY COUNTY PUBLIC SCHOOLS'  
HIGH SCHOOL CONSORTIA**

**LIST OF APPENDICES**

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## **APPENDIX A**

### **Detailed Cost Tables for High School Consortia**

The following four MCPS offices provided OLO with cost and personnel data on the high school consortia:

- Department of Budget, Management, and Planning;
- Department of Enriched and Innovative Programs;
- Division of the Controller; and
- Department of Transportation.

The three primary sources of cost data used for this project were the MCPS Program Budgets, MCPS Operating Budgets, and the MCPS Account Tracking Summary that describes actual program expenditures. To supplement these data sources, OLO relied on MCPS staff to provide budgeted cost information for data that was not available through these sources, including grant award information and internal MCPS staff budgets.

This Appendix provides more detail on the budget and cost data presented in Chapter V of this report. This Appendix presents the supporting cost and personnel tables in the following order:

1. Overview information on the consortia and methods of cost calculation used by OLO;
2. Cost data for the Northeast Consortium;
3. Cost data for the Downcounty Consortium;
4. Transportation costs associated with the high school consortia; and
5. Cost and personnel data for the Division of Consortia.

The table on the next page lists the data tables presented in this appendix.

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**APPENDIX A1**

**Estimated High School Consortia Costs, FY98-FY03**

Budget Categories		FY98	FY99	FY00	FY01	FY02	FY03
Northeast Consortium	Personnel Costs		\$419,795	\$571,533	\$580,042	\$304,366	\$326,542
	Non-Personnel Costs	\$130,000	\$1,175,606	\$907,507	\$699,901	\$200,149	\$352,851
	Transportation Costs		\$217,396	\$219,888	\$225,543	\$229,258	\$233,081
	<b>Subtotal</b>	<b>\$130,000</b>	<b>\$1,812,797</b>	<b>\$1,698,928</b>	<b>\$1,505,486</b>	<b>\$733,773</b>	<b>\$912,474</b>
Downcounty Consortium	Personnel Costs						\$214,309
	Non-Personnel Costs						\$186,231
	Transportation Costs						
	<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,540</b>
Division of Consortia Choice and Application Programs	Personnel Costs	\$190,693	\$197,142	\$200,605	\$209,926	\$199,088	\$199,088
	Non-Personnel Costs						
	Transportation Costs						
	<b>Subtotal</b>	<b>\$190,693</b>	<b>\$197,142</b>	<b>\$200,605</b>	<b>\$209,926</b>	<b>\$199,088</b>	<b>\$199,088</b>
<b>Total High School Consortia</b>		<b>\$320,693</b>	<b>\$2,009,939</b>	<b>\$1,899,533</b>	<b>\$1,715,412</b>	<b>\$932,861</b>	<b>\$1,512,102</b>

Sources: MCPS Recommended Operating Budgets, FY04-FY09; MCPS Program Budgets, FY04-FY09; Account Summary Tracking, FY04-FY09; Magnet School Program Grant Application; and Smaller Learning Communities Grant Application.

**Estimated High School Consortia Costs, FY04-FY09**

Budget Categories		FY04	FY05	FY06	FY07	FY08	FY09
Northeast Consortium	Personnel Costs	\$327,151	\$435,546	\$542,636	\$696,429	\$723,812	\$720,777
	Non-Personnel Costs	\$352,851	\$352,851	\$527,244	\$522,349	\$455,723	\$242,091
	Transportation Costs	\$236,844	\$152,013	\$167,694	\$199,493	\$251,391	\$285,893
	<b>Subtotal</b>	<b>\$916,846</b>	<b>\$940,410</b>	<b>\$1,237,574</b>	<b>\$1,418,271</b>	<b>\$1,430,926</b>	<b>\$1,248,761</b>
Downcounty Consortium	Personnel Costs	\$755,088	\$946,182	\$582,314	\$608,555	\$670,935	\$641,761
	Non-Personnel Costs	\$433,771	\$427,326	\$423,241	\$358,658	\$496,617	\$248,953
	Transportation Costs		\$409,913	\$415,772	\$454,044	\$526,651	\$570,504
	<b>Subtotal</b>	<b>\$1,188,859</b>	<b>\$1,783,421</b>	<b>\$1,421,327</b>	<b>\$1,421,257</b>	<b>\$1,694,203</b>	<b>\$1,461,218</b>
Division of Consortia Choice and Application Programs	Personnel Costs	\$414,616	\$421,310	\$447,517	\$444,851	\$474,312	\$501,069
	Non-Personnel Costs				\$38,000	\$33,736	\$31,144
	Transportation Costs						
	<b>Subtotal</b>	<b>\$414,616</b>	<b>\$421,310</b>	<b>\$447,517</b>	<b>\$482,851</b>	<b>\$508,048</b>	<b>\$532,213</b>
<b>Total High School Consortia</b>		<b>\$2,520,321</b>	<b>\$3,145,141</b>	<b>\$3,106,418</b>	<b>\$3,322,379</b>	<b>\$3,633,177</b>	<b>\$3,242,192</b>

Sources: MCPS Recommended Operating Budgets, FY04-FY09; MCPS Program Budgets, FY04-FY09; Account Summary Tracking, FY04-FY09; Magnet School Program Grant Application; and Smaller Learning Communities Grant Application.

**Estimated High School Consortia Costs, Total FY98-FY09**

<b>Budget Categories</b>		<b>Total FY98-FY09</b>
Northeast Consortium	Personnel	\$5,648,629
	Non-Personnel	\$5,919,123
	Transportation	\$2,418,494
	<b>Subtotal</b>	<b>\$13,986,246</b>
Downcounty Consortium	Personnel	\$4,204,835
	Non-Personnel	\$2,574,797
	Transportation	\$2,376,884
	<b>Subtotal</b>	<b>\$9,370,825</b>
Division of Consortia	Personnel	\$3,920,325
	Non-Personnel	\$102,880
	<b>Subtotal</b>	<b>\$4,023,205</b>
<b>Total High School Consortia Costs</b>		<b>\$27,360,168</b>

Sources: MCPS Recommended Operating Budgets, FY04-FY09; MCPS Program Budgets, FY04-FY09; Account Summary Tracking, FY04-FY0; Magnet School Program Grant Application; and Smaller Learning Communities Grant Application.

## APPENDIX A2

### OLO Calculation of Employee Benefits

OLO calculated the cost of benefits using budgeted costs for personnel. OLO used the following rates for the calculation of benefits.

<b>Position</b>	<b>Benefit Rate</b>
MCEA Positions	26%
SEIU Positions	38%
MCAASP Positions	19%
MCBOA Positions	23%
Non-position Salaries	8%

MCPS provided OLO with the rate for the corresponding positions within the report as shown in the table.

<b>Position Title</b>	<b>Benefit Rate Category</b>
Teacher	MCEA
Supervisor	MCAASP
Coordinator	MCEA
Instructional Specialist	MCEA
Guidance Counselor	MCEA
Consortium Enrollment Specialist	SEIU
Administrative Secretary	SEIU
Data Specialist	SEIU
Registrar	SEIU

OLO determined that the SEIU positions listed above represented the higher range of SEIU position salaries and were more comparable to MCEA position salaries. Therefore, OLO used the MCEA benefit rate for both MCEA positions and SEIU positions in this report.

**APPENDIX A3**

**OLO ESTIMATION OF TEACHER SALARY COSTS**

OLO identified 4.4 FTEs in the Northeast Consortium (NEC) and 5.6 FTEs in the Downcounty Consortium (DCC) that were additional positions as a result of the high school consortia program. However, the budgeted costs for these positions were included with position salaries that were not specific to the consortia and could not be differentiated. Therefore, it was necessary for OLO to estimate the costs of these positions. The following describes the process OLO used.

MCPS provided OLO with the Account Tracking Summary Data for the Consortia for FY05 through FY09. OLO identified the position teacher salary provided by MCPS and determined the per-position budgeted cost. The following table outlines the budgeted position salaries for the teacher position. OLO used these position salary costs for the 5.6 FTEs for the DCC and 4.4 FTEs for the NEC.

<b>Year</b>	<b>Budgeted FTEs</b>	<b>Budgeted Costs (Total)</b>	<b>Budgeted Per Position Cost</b>
FY05	22.6	\$1,327,993	\$58,761
FY06	28.2	\$1,690,923	\$59,962
FY07	28.2	\$1,873,016	\$66,419
FY08	28.2	\$1,965,032	\$69,682
FY09	28.2	\$2,080,906	\$73,791

To determine the position budgeted costs for years prior to FY05, MCPS Department of Budget, Management, and Planning provided OLO with the average teacher salary for each year. The following shows the average teacher salary for FY02-FY04.

<b>Year</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>
Position Salary	\$54,900	\$58,680	\$59,010

**APPENDIX A4**

**Budgeted Costs for the Northeast Consortium, FY98-FY03**

Budget Categories		FY98	FY99	FY00	FY01	FY02	FY03
Personnel	Grant		\$419,795	\$571,533	\$580,042		
	Local					\$304,366	\$326,542
	<b>Subtotal</b>	<b>\$0</b>	<b>\$419,795</b>	<b>\$571,533</b>	<b>\$580,042</b>	<b>\$304,366</b>	<b>\$326,542</b>
Non-Personnel	Grant		\$660,488	\$391,258	\$292,662		
	Local	\$130,000	\$515,118	\$516,249	\$407,239	\$200,149	\$352,851
	<b>Subtotal</b>	<b>\$130,000</b>	<b>\$1,175,606</b>	<b>\$907,507</b>	<b>\$699,901</b>	<b>\$200,149</b>	<b>\$352,851</b>
Total Grant		\$0	\$1,080,283	\$962,791	\$872,704	\$0	\$0
Total Local		\$130,000	\$515,118	\$516,249	\$407,239	\$504,515	\$679,393
<b>Total Northeast Consortium</b>		<b>\$130,000</b>	<b>\$1,595,401</b>	<b>\$1,479,040</b>	<b>\$1,279,943</b>	<b>\$504,515</b>	<b>\$679,393</b>

Sources: MCPS Recommended Operating Budgets, FY98-FY09; MCPS Program Budgets, FY98-FY09; MSAP and SLC Grant Applications.

**Budgeted Costs for the Northeast Consortium, FY04-FY09**

Budgeted Categories		FY04	FY05	FY06	FY07	FY08	FY09
Personnel	Grant			\$100,432	\$207,557	\$235,587	\$236,651
	Local	\$327,151	\$435,546	\$442,204	\$488,872	\$488,225	\$484,126
	<b>Subtotal</b>	<b>\$327,151</b>	<b>\$435,546</b>	<b>\$542,636</b>	<b>\$696,429</b>	<b>\$723,812</b>	<b>\$720,777</b>
Non-Personnel	Grant			\$174,393	\$156,139	\$117,875	\$101,992
	Local	\$352,851	\$352,851	\$352,851	\$366,210	\$337,848	\$140,099
	<b>Subtotal</b>	<b>\$352,851</b>	<b>\$352,851</b>	<b>\$527,244</b>	<b>\$522,349</b>	<b>\$455,723</b>	<b>\$242,091</b>
Total Grant		\$0	\$0	\$274,825	\$363,696	\$353,462	\$338,643
Total Local		\$680,002	\$788,397	\$795,055	\$855,082	\$826,073	\$624,225
<b>Total Northeast Consortium</b>		<b>\$680,002</b>	<b>\$788,397</b>	<b>\$1,069,880</b>	<b>\$1,218,778</b>	<b>\$1,179,535</b>	<b>\$962,868</b>

Sources: MCPS Recommended Operating Budgets, FY98-FY09; MCPS Program Budgets, FY98-FY09; MSAP and SLC Grant Applications.



**Budgeted Costs for the Northeast Consortium, Total FY98-FY09**

<b>Budgeted Categories</b>		<b>Total FY98-FY09</b>
Personnel	Grant	\$2,351,597
	Local	\$3,297,032
	<b>Subtotal</b>	<b>\$5,648,629</b>
Non-Personnel	Grant	\$1,894,807
	Local	\$4,024,316
	<b>Subtotal</b>	<b>\$5,919,123</b>
Total Grant		\$4,246,404
Total Local		\$7,321,348
<b>Total Northeast Consortium</b>		<b>\$11,567,752</b>

Sources: MCPS Recommended Operating Budgets, FY98-FY09;  
 MCPS Program Budgets, FY98-FY09; MSAP and SLC Grant  
 Applications.

**APPENDIX A5**

**Magnet School Program Grant Funding for the Northeast Consortium**

Expenditure Categories		Project Year 1	Project Year 2	Project Year 3	Total
Personnel	Personnel	\$325,820	\$436,752	\$442,455	\$1,205,027
	Employee Benefits	\$93,975	\$134,781	\$137,587	\$366,343
	<b>Subtotal</b>	<b>\$419,795</b>	<b>\$571,533</b>	<b>\$580,042</b>	<b>\$1,571,370</b>
Non-Personnel	Equipment	\$457,392	\$251,775	\$196,376	\$905,543
	Supplies	\$132,590	\$77,000	\$42,000	\$251,590
	Contractual	\$43,500	\$39,000	\$33,000	\$115,500
	Indirect	\$27,006	\$23,483	\$21,286	\$71,775
	<b>Subtotal</b>	<b>\$660,488</b>	<b>\$391,258</b>	<b>\$292,662</b>	<b>\$1,344,408</b>
<b>Total MSAP Grant</b>		<b>\$1,080,283</b>	<b>\$962,791</b>	<b>\$872,704</b>	<b>\$2,915,778</b>

Source: Magnet School Program Grant Application Binder

**APPENDIX A6**

**Smaller Learning Communities Grant Appropriations, Blake and Paint Branch High Schools**

Appropriation Categories		Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Total
Personnel	Personnel						
	Blake	\$26,918	\$107,086	\$126,287	\$126,500	\$1,000	\$387,791
	Paint Branch	\$66,075	\$66,075	\$66,075	\$66,075	\$66,075	\$330,375
	Employee Benefits						
	Blake	\$2,153	\$29,110	\$37,939	\$38,790	\$80	\$108,072
	Paint Branch	\$5,286	\$5,286	\$5,286	\$5,286	\$5,286	\$26,430
	<b>Subtotal</b>	<b>\$100,432</b>	<b>\$207,557</b>	<b>\$235,587</b>	<b>\$236,651</b>	<b>\$72,441</b>	<b>\$852,668</b>
Non-Personnel	Travel						
	Blake	\$5,000	\$4,000	\$3,000	\$1,000		\$13,000
	Paint Branch						\$0
	Equipment						
	Blake		\$6,000	\$11,000	\$11,000		\$28,000
	Paint Branch	\$60,000					\$60,000
	Supplies						
	Blake	\$2,500	\$10,500	\$10,500			\$23,500
	Paint Branch	\$11,300	\$32,050	\$6,050	\$6,050	\$6,050	\$61,500
	Contractual						
	Blake	\$46,500	\$51,500	\$45,500	\$42,500	\$32,500	\$218,500
	Paint Branch	\$31,500	\$31,500	\$21,500	\$21,500	\$21,500	\$127,500
	Other						
	Blake						\$0
	Paint Branch	\$11,200	\$11,200	\$11,200	\$11,200	\$11,200	\$56,000
	Indirect						
	Blake	\$2,201	\$5,517	\$6,207	\$5,824	\$890	\$20,639
Paint Branch	\$4,192	\$3,872	\$2,918	\$2,918	\$2,918	\$16,818	
<b>Subtotal</b>	<b>\$174,393</b>	<b>\$156,139</b>	<b>\$117,875</b>	<b>\$101,992</b>	<b>\$75,058</b>	<b>\$625,457</b>	
<b>Total SLC Grant</b>		<b>\$274,825</b>	<b>\$363,696</b>	<b>\$353,462</b>	<b>\$338,643</b>	<b>\$147,499</b>	<b>\$1,478,125</b>

Source: MCPS Memo from Jerry Weast to Members of the Board of Education re: Recommended FY2006 Supplemental Appropriation for Smaller Learning Communities Grant, September 13, 2005

**APPENDIX A7**

**Northeast Consortium Locally Funded Budgeted Costs, FY98-FY03**

Budget Categories		FY98	FY99	FY00	FY01	FY02	FY03
Personnel	Teacher					\$241,560	\$259,160
	Other Personnel Costs					\$62,806	\$67,382
	<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,366</b>	<b>\$326,542</b>
Non-Personnel	Special Program Funds	\$130,000	\$515,118	\$516,249	\$407,239	\$200,149	
	Contractual						\$44,500
	Supplies and Materials						\$210,367
	Travel						\$0
	Other						\$33,500
	Equipment						\$49,443
	<b>Subtotal</b>	<b>\$130,000</b>	<b>\$515,118</b>	<b>\$516,249</b>	<b>\$407,239</b>	<b>\$200,149</b>	<b>\$352,851</b>
<b>Total Northeast Consortium</b>		<b>\$130,000</b>	<b>\$515,118</b>	<b>\$516,249</b>	<b>\$407,239</b>	<b>\$504,515</b>	<b>\$679,393</b>

Sources: MCPS Recommended Operating Budgets, FY98-FY09; MCPS Program Budgets, FY98-FY09; MSAP and SLC Grant Applications.

**Northeast Consortium Locally Funded Budgeted Costs, FY04-FY09**

Budget Categories		FY04	FY05	FY06	FY07	FY08	FY09
Personnel	Teacher	\$259,644	\$325,771	\$332,429	\$368,227	\$386,317	\$409,097
	Other Personnel Costs	\$67,507	\$109,775	\$109,775	\$120,645	\$101,908	\$75,029
	<b>Subtotal</b>	<b>\$327,151</b>	<b>\$435,546</b>	<b>\$442,204</b>	<b>\$488,872</b>	<b>\$488,225</b>	<b>\$484,126</b>
Non-Personnel	Special Program Funds						
	Contractual	\$44,500	\$44,500	\$44,500	\$47,000	\$54,582	\$39,231
	Supplies and Materials	\$210,367	\$210,367	\$210,367	\$187,524	\$174,006	\$43,668
	Travel	\$0	\$0	\$0	\$0	\$0	\$15,554
	Other	\$33,500	\$33,500	\$33,500	\$39,416	\$51,260	\$24,646
	Equipment	\$49,443	\$49,443	\$49,443	\$53,000	\$58,000	\$17,000
	<b>Subtotal</b>	<b>\$352,851</b>	<b>\$352,851</b>	<b>\$352,851</b>	<b>\$366,210</b>	<b>\$337,848</b>	<b>\$140,099</b>
<b>Total Northeast Consortium</b>		<b>\$680,002</b>	<b>\$788,397</b>	<b>\$795,055</b>	<b>\$855,082</b>	<b>\$826,073</b>	<b>\$624,225</b>

Sources: MCPS Recommended Operating Budgets, FY98-FY09; MCPS Program Budgets, FY98-FY09; MSAP and SLC Grant Applications.

**Northeast Consortium Locally Funded Budgeted Costs, Total FY98-FY09**

<b>Budget Categories</b>		<b>Total FY98-FY09</b>
Personnel	Teacher	\$2,582,205
	Other Personnel Costs	\$714,827
	<b>Subtotal</b>	<b>\$3,297,032</b>
Non- Personnel	Special Program Funds	\$1,768,755
	Contractual	\$318,813
	Supplies and Materials	\$1,246,666
	Travel	\$15,554
	Other	\$249,322
	Equipment	\$325,772
	<b>Subtotal</b>	<b>\$4,024,316</b>
<b>Total Northeast Consortium</b>		<b>\$7,321,348</b>

Sources: MCPS Recommended Operating Budgets, FY98-FY09; MCPS Program Budgets, FY98-FY09; MSAP and SLC Grant Applications.

**APPENDIX A8**

**Downcounty Consortium Budgeted Costs, FY03-FY09**

<b>Budget Categories</b>		<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>Total</b>
Personnel	Grant	\$214,309	\$515,061	\$623,552	\$11,699				\$1,364,621
	Local		\$240,027	\$322,630	\$570,615	\$608,555	\$670,935	\$641,761	\$3,054,523
	<b>Subtotal</b>	<b>\$214,309</b>	<b>\$755,088</b>	<b>\$946,182</b>	<b>\$582,314</b>	<b>\$608,555</b>	<b>\$670,935</b>	<b>\$641,761</b>	<b>\$4,419,144</b>
Non-Personnel	Grant	\$186,231	\$250,272	\$176,326	\$4,590				\$617,419
	Local		\$183,498	\$251,000	\$418,651	\$358,658	\$496,617	\$248,953	\$1,957,377
	<b>Subtotal</b>	<b>\$186,231</b>	<b>\$433,770</b>	<b>\$427,326</b>	<b>\$423,241</b>	<b>\$358,658</b>	<b>\$496,617</b>	<b>\$248,953</b>	<b>\$2,574,796</b>
Total Grant		\$400,540	\$765,333	\$799,878	\$16,289	\$0	\$0	\$0	\$1,982,040
Total Local		\$0	\$423,525	\$573,630	\$989,266	\$967,213	\$1,167,552	\$890,714	\$5,011,900
<b>Total Downcounty Consortium</b>		<b>\$400,540</b>	<b>\$1,188,858</b>	<b>\$1,373,508</b>	<b>\$1,005,555</b>	<b>\$967,213</b>	<b>\$1,167,552</b>	<b>\$890,714</b>	<b>\$6,993,940</b>

Sources: MCPS Recommended Operating Budgets, FY98-FY09; MCPS Program Budgets, FY98-FY09; Account Tracking Summaries FY04-FY09; and SLC Grant Applications.

**APPENDIX A9**

**Smaller Learning Community Grant Appropriated Funding for the Downcounty Consortia**

Appropriated Funding Category		FY03	FY04	FY05	FY06	Total
Personnel	Secretary	\$24,253	\$36,822	\$49,698		\$110,773
	Instructional Specialist	\$102,599	\$249,764	\$48,688	\$2,199	\$403,250
	Teacher			\$297,739	\$7,421	\$305,160
	Professional PT	\$32,149	\$133,798			\$165,947
	Stipends	\$19,670	\$6,645	\$94,778	\$1,037	\$122,130
	Employee Benefits	\$35,638	\$88,032	\$132,649	\$1,042	\$257,361
	<i>Subtotal</i>	<i>\$214,309</i>	<i>\$515,061</i>	<i>\$623,552</i>	<i>\$11,699</i>	<i>\$1,364,621</i>
Non-Personnel	Consultants	\$75,083	\$89,413	\$13,531		\$178,027
	Contractual Services	\$650	\$1,173			\$1,823
	Instructional Materials	\$21,360	\$62,794	\$149,261	\$4,048	\$237,463
	Travel Out	\$41,209	\$40,647			\$81,856
	Travel Local	\$3,011				\$3,011
	Dues, Fees, and Registration	\$34,594	\$29,352			\$63,946
	Indirect Costs	\$10,324	\$26,893	\$13,534	\$542	\$51,293
<i>Subtotal</i>	<i>\$186,231</i>	<i>\$250,272</i>	<i>\$176,326</i>	<i>\$4,590</i>	<i>\$617,419</i>	
<b>Total SLC Grant</b>		<b>\$400,540</b>	<b>\$765,333</b>	<b>\$799,878</b>	<b>\$16,289</b>	<b>\$1,982,041</b>

Source: Smaller Learning Communities Grant Application Binder

**APPENDIX A10**

**Downcounty Consortium Locally Funded Budgeted Costs FY04 to FY09**

Budget Categories		FY04	FY05	FY06	FY07	FY08	FY09	Total
Personnel	Teachers			\$335,787	\$371,946	\$390,219	\$413,230	\$1,511,182
	Professional PT		\$39,890	\$2,111	\$2,942	\$42,050	\$16,543	\$103,536
	Stipends		\$70,000	\$140,000	\$131,785	\$131,785	\$104,548	\$578,118
	Support Services PT		\$212,740	\$5,412	\$5,176	\$5,424	\$50,400	\$228,752
	Non-position Salaries	\$240,027						\$240,027
	Employee Benefits			\$87,305	\$96,706	\$101,457	\$107,440	\$392,907
	<b>Subtotal</b>	<b>\$240,027</b>	<b>\$322,630</b>	<b>\$570,615</b>	<b>\$608,555</b>	<b>\$670,935</b>	<b>\$641,761</b>	<b>\$3,054,523</b>
Non-Personnel	Instructional Materials	\$52,748	\$161,000	\$198,651	\$213,058	\$286,017	\$113,930	\$1,025,404
	Contractual Services		\$80,000	\$50,000	\$57,800	\$57,800	\$61,934	\$307,534
	Lease	\$30,750	\$10,000	\$60,000	\$3,000	\$3,000	\$1,500	\$108,250
	Other	\$13,800		\$90,000	\$46,800	\$46,800	\$25,697	\$209,297
	Non-capital Equipment	\$100,000		\$20,000	\$41,000	\$41,000	\$47,392	\$249,392
	<b>Subtotal</b>	<b>\$183,498</b>	<b>\$251,000</b>	<b>\$418,651</b>	<b>\$361,658</b>	<b>\$434,617</b>	<b>\$250,453</b>	<b>\$1,899,877</b>
<b>Total Downcounty Consortium</b>		<b>\$423,525</b>	<b>\$573,630</b>	<b>\$989,266</b>	<b>\$970,213</b>	<b>\$1,105,552</b>	<b>\$892,214</b>	<b>\$4,954,400</b>

Sources: MCPS Recommended Operating Budgets, FY98-FY09; MCPS Program Budgets, FY98-FY09; Account Tracking Summaries FY04-FY09; and SLC Grant Applications.



**APPENDIX A11**

**MCPS Calculations of Costs Associated with Additional Buses Required for High School Consortia, FY99 – FY03**

<b>Budget Category</b>		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
Northeast Consortia	Bus Operator Hourly Rate	\$12.54	\$12.90	\$13.55	\$13.96	\$14.38
	Hours	4,578	4,578	4,578	4,578	4,578
	Salaries and Wages	\$57,402	\$59,050	\$62,025	\$63,902	\$65,824
	Position Benefits	\$21,239	\$21,849	\$22,949	\$23,644	\$24,355
	Substitute Salary	\$4,592	\$4,724	\$4,962	\$5,112	\$5,266
	Substitute Benefits	\$367	\$378	\$397	\$409	\$421
	<b>Subtotal Personnel</b>	<b>\$83,600</b>	<b>\$86,001</b>	<b>\$90,333</b>	<b>\$93,067</b>	<b>\$95,866</b>
	Mileage Cost	\$45,472	\$45,563	\$46,886	\$47,867	\$48,891
	Lease Cost	\$88,324	\$88,324	\$88,324	\$88,324	\$88,324
	<b>Subtotal NEC</b>	<b>\$217,396</b>	<b>\$219,888</b>	<b>\$225,543</b>	<b>\$229,258</b>	<b>\$233,081</b>
<b>Total High School Consortia*</b>		<b>\$217,396</b>	<b>\$219,888</b>	<b>\$225,543</b>	<b>\$229,258</b>	<b>\$233,081</b>

\*There were no Downcounty Consortium transportation costs in FY99-FY03

Source: MCPS Division of Transportation Estimates, 2008

**MCPS Calculations of Costs Associated with Additional Buses Required for High School Consortia, FY04 – FY09**

		2004	2005	2006	2007	2008	2009
Northeast Consortium	Bus Operator Hourly Rate	\$14.81	\$15.11	\$15.53	\$16.16	\$18.48	\$19.46
	Hours	4,578	4,578	4,578	4,578	4,578	4,578
	Salaries and Wages	\$67,793	\$69,166	\$71,089	\$73,972	\$84,592	\$89,078
	Position Benefits	\$25,083	\$25,591	\$26,303	\$27,370	\$31,299	\$32,959
	Substitute Salary	\$5,423	\$5,533	\$5,687	\$5,918	\$6,767	\$7,126
	Substitute Benefits	\$434	\$443	\$455	\$473	\$541	\$570
	<b>Subtotal Personnel</b>	<b>\$98,733</b>	<b>\$100,733</b>	<b>\$103,534</b>	<b>\$107,733</b>	<b>\$123,199</b>	<b>\$129,733</b>
	Mileage Cost	\$49,787	\$51,280	\$64,160	\$91,760	\$128,192	\$156,160
	Lease Cost	\$88,324					
	<b>Subtotal NEC</b>	<b>\$236,844</b>	<b>\$152,013</b>	<b>\$167,694</b>	<b>\$199,493</b>	<b>\$251,391</b>	<b>\$285,893</b>
Downcounty Consortium	Bus Operator Hourly Rate		\$15.11	\$15.53	\$16.16	\$18.48	\$19.46
	Hours		10,189	10,189	10,189	10,189	10,189
	Salaries and Wages		\$153,956	\$158,232	\$164,651	\$188,289	\$198,274
	Position Benefits		\$56,964	\$58,546	\$60,921	\$69,667	\$73,361
	Substitute Salary		\$12,659	\$12,659	\$13,172	\$15,063	\$15,862
	Substitute Benefits		\$1,013	\$1,013	\$1,054	\$1,205	\$1,269
	<b>Subtotal Personnel</b>		<b>\$224,591</b>	<b>\$230,450</b>	<b>\$239,798</b>	<b>\$274,224</b>	<b>\$288,766</b>
	Mileage Cost		\$66,810	\$66,810	\$95,734	\$133,915	\$163,226
	Lease Cost		\$118,512	\$118,512	\$118,512	\$118,512	\$118,512
	<b>Subtotal DCC</b>		<b>\$409,913</b>	<b>\$415,772</b>	<b>\$454,044</b>	<b>\$526,651</b>	<b>\$570,504</b>
<b>Total High School Consortia</b>		<b>\$236,844</b>	<b>\$561,926</b>	<b>\$583,466</b>	<b>\$653,537</b>	<b>\$778,042</b>	<b>\$856,397</b>

Source: MCPS Division of Transportation Estimates, 2008

**MCPS Calculations of Costs Associated with Additional Buses Required for High School Consortia, Total FY99 – FY09**

	<b>Budget Categories</b>	<b>Total FY99-FY09</b>
Northeast Consortium	Bus Operator Hourly Rate	NA
	Hours	\$50,358
	Salaries and Wages	\$763,893
	Position Benefits	\$282,641
	Substitute Salary	\$61,110
	Substitute Benefits	\$4,888
	<b>Subtotal Personnel</b>	<b>\$1,112,532</b>
	Mileage Cost	\$776,018
	Lease Cost	\$529,944
	<b>Subtotal NEC</b>	<b>\$2,418,494</b>
	Downcounty Consortium	Bus Operator Hourly Rate
Hours		\$40,756
Salaries and Wages		\$709,446
Position Benefits		\$262,495
Substitute Salary		\$56,756
Substitute Benefits		\$4,541
<b>Subtotal Personnel</b>		<b>\$1,033,238</b>
Mileage Cost		\$459,685
Lease Cost		\$474,048
<b>Subtotal DCC</b>		<b>\$1,966,971</b>
<b>Total High School Consortia</b>		<b>\$4,385,465</b>

Source: MCPS Division of Transportation Estimates, 2008

**APPENDIX A12**

**APPROXIMATE PERCENTAGES OF DIVISION OF CONSORTIA AND APPLICATION PROGRAM SERVICES OFFICE STAFF TIME\***

**Approximate Percentages of DCCAPS Office Staff Time Spent on Office Initiatives, FY 2009**

<b>Positions (FTE's)</b>	<b>% Northeast Consortium (NEC)</b>	<b>% Downcounty Consortium (DCC)</b>	<b>% Middle School Magnet Consortium (MSMC)</b>	<b>% Application Programs (App Prog.)</b>
Director I (1.0)	20	20	20	20
Supervisor (1.0)	30	30	30	10
Instructional Specialist (1.0)	30	30	30	10
Instructional Specialist (1.0)	0	0	30	70
Instructional Specialist (0.5)	0	0	0	100
Registrar (1.0)	30	30	30	5
Administrative Secretary (1.0)	30	30	30	5
Data Specialist (1.0)	30	30	30	10
Administrative Secretary (1.0)	30	30	30	5
Administrative Secretary (.75)	30	30	30	5
Registrar (1.0)	30	30	30	5

**Approximate Percentages of DCCAPS Office Staff Time Spent on Office Initiatives, FY 2006 -2008**

<b>Positions (FTE's)</b>	<b>% NEC</b>	<b>% DCC</b>	<b>% MSMC</b>	<b>% App Prog.</b>
Director I (1.0)	20	20	20	20
Coordinator (1.0)	30	30	30	10
Instructional Specialist (1.0)	30	30	30	10
Instructional Specialist (1.0)	0	0	30	70
Instructional Specialist (.5)	0	0	0	100
Registrar (1.0)	30	30	30	5
Admin. Secretary (1.0)	30	30	30	5
Data Specialist (1.0)	30	30	30	10
Admin. Secretary (1.0)	30	30	30	5
Admin. Secretary (.75)	30	30	30	5
Registrar (1.0)	30	30	30	5

**Approximate Percentages of NEC/DCC Office Staff Time Spent on Office Initiatives, FY 2005**

<b>Positions (FTE's)</b>	<b>% NEC</b>	<b>% DCC</b>	<b>% MSMC</b>
Director I (1.0)	25	25	25
Coordinator (1.0)	25	50	25
Instructional Specialist (1.0)	25	50	25
Registrar (1.0)	45	45	0
Admin. Secretary (1.0)	100	0	0
Admin. Secretary (.75)	30	100	0
Registrar (1.0)	45	45	10

**Approximate Percentages of NEC/DCC Office Staff Time Spent on Office Initiatives, FY 2004**

<b>Positions (FTE's)</b>	<b>% NEC</b>	<b>% DCC</b>
Director I (1.0)	40	40
Instructional Specialist (2.0)	0	100
Guidance Counselor (1.0)	100	0
Admin. Secretary (1.0)	60	20

**Approximate Percentages of High School Initiatives Office Staff Time Spent on Office Initiatives, FY 2003**

<b>Positions (FTE's)</b>	<b>% NEC</b>
Director I (1.0)	80
Guidance Counselor (1.0)	100
Consortium Enrollment Assistant (1.0)	100
Admin. Secretary (1.0)	80

**Approximate Percentages of High School Initiatives Office Staff Time Spent on Office Initiatives, FY 1998 to 2002**

<b>Positions (FTE's)</b>	<b>% NEC</b>
Director I (1.0)	80
Guidance Counselor (2.0)	100
Admin. Secretary (1.0)	80

\*Sources of all Appendix A12 tables are MCPS Staff in the Department of Enriched and Innovative Education and the Department of Management, Budget and Planning.

**APPENDIX A13**

**Division of Consortia Choice and Application Program Services Costs, FY98-FY03**

<b>Budget Categories</b>		<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Personnel	Guidance Counselor	\$123,256	\$127,092	\$129,008	\$134,892	\$141,634	\$74,357
	Consortium Enrollment Assistant						\$50,003
	Data Specialist						
	Administrative Secretary	\$28,088	\$29,370	\$30,202	\$31,716	\$32,331	\$33,646
	Registrar						
	Support Services PT						
	Professional PT						
	Employee Benefits	\$39,349	\$40,680	\$41,395	\$43,318	\$45,231	\$41,082
	<b>Total Personnel</b>	<b>\$190,693</b>	<b>\$197,142</b>	<b>\$200,605</b>	<b>\$209,926</b>	<b>\$219,196</b>	<b>\$199,088</b>
<b>Total Division of Consortia</b>		<b>\$190,693</b>	<b>\$197,142</b>	<b>\$200,605</b>	<b>\$209,926</b>	<b>\$219,196</b>	<b>\$199,088</b>

Sources: MCPS Recommended Operating Budgets, FY04-FY09; MCPS Program Budgets, FY04-FY09; Account Summary Tracking, FY04-FY09.

**Division of Consortia Choice and Application Program Services Costs, FY04 - FY09**

<b>Budget Category</b>		<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Personnel	Supervisor						\$68,143
	Coordinator		\$66,668	\$55,778	\$58,146	\$61,224	
	Instructional Specialist	\$156,156	\$119,457	\$122,742	\$126,426	\$133,820	\$140,510
	Guidance Counselor	\$78,078					
	Consortium Enrollment Assistant	\$51,500	\$39,405	\$32,386	\$33,696	\$37,103	\$38,963
	Data Specialist			\$29,428	\$30,613	\$33,696	\$35,381
	Administrative Secretary	\$43,326	\$69,063	\$74,384	\$76,395	\$81,479	\$85,594
	Registrar		\$39,780	\$27,244	\$27,780	\$29,116	\$30,576
	Support Services PT			\$15,412			\$1,733
	Professional PT						\$942
	Employee Benefits	\$85,556	\$86,937	\$90,143	\$91,795	\$97,874	\$99,227
	<b>Total Personnel</b>	<b>\$414,616</b>	<b>\$421,310</b>	<b>\$447,517</b>	<b>\$444,851</b>	<b>\$474,312</b>	<b>\$501,069</b>
	Non-Personnel	Instructional Materials				\$20,000	\$600
Office						\$13,636	\$11,783
Consultants							\$1,050
Contractual Services							
Lease						\$1,500	\$3,060
Travel					\$8,000	\$8,000	\$6,000
Special Program Support					\$10,000	\$10,000	\$7,200
Non-capital Equipment							\$2,051
<b>Total Non-Personnel</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$33,736</b>	<b>\$31,144</b>
<b>Total Division of Consortia</b>	<b>\$414,616</b>	<b>\$421,310</b>	<b>\$447,517</b>	<b>\$482,851</b>	<b>\$508,048</b>	<b>\$532,213</b>	

Sources: MCPS Recommended Operating Budgets, FY04-FY09; MCPS Program Budgets, FY04-FY09; Account Summary Tracking, FY04-FY09.

**Division of Consortia Choice and Application Program Services Costs, Total FY98-FY09**

<b>Budget Categories</b>		<b>Total FY98-FY09</b>
Personnel	Supervisor	\$68,143
	Coordinator	\$241,816
	Instructional Specialist	\$799,111
	Guidance Counselor	\$808,317
	Consortium Enrollment Assistant	\$283,056
	Data Specialist	\$129,118
	Administrative Secretary	\$615,594
	Registrar	\$154,496
	Support Services PT	\$17,145
	Professional PT	\$942
	Employee Benefits	\$802,586
	<b>Subtotal</b>	<b>\$3,920,325</b>
	Non-Personnel	Instructional Materials
Office		\$25,419
Consultants		\$1,050
Contractual Services		\$0
Lease		\$4,560
Travel		\$22,000
Special Program Support		\$27,200
Non-capital Equipment		\$2,051
<b>Subtotal</b>		<b>\$102,880</b>
<b>Total Division of Consortia</b>		<b>\$4,023,205</b>

Sources: MCPS Recommended Operating Budgets, FY04-FY09; MCPS Program Budgets, FY04-FY09; Account Summary Tracking, FY04-FY09.



**APPENDIX A14**

**Number of FTEs for Division of Consortia Choice and Application Program Services  
Budgeted to High School Consortia Functions, FY98 to FY09**

<b>Position</b>	<b>FY98 – FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06 –FY09</b>
Supervisor/Coordinator					0.6
Coordinator				0.75	0.6
Instructional Specialist			2	0.75	0.6
Guidance Counselor	2	1	1	1	
Consortium Enrollment Assistant		1	1	0.75	0.6
Data Specialist					0.6
Administrative Secretary	0.8	0.8	1	1.75	0.6
Registrar				0.9	0.6
<b>Total</b>	<b>2.8</b>	<b>2.8</b>	<b>5</b>	<b>5.9</b>	<b>3.6</b>

Sources: MCPS Recommended Operating Budgets, FY98-09; MCPS Program Budgets, FY98-09; Account Tracking Summaries FY04-FY09.

## **APPENDIX B**

### **Description of High School Consortia Progress on Consortia Goals**

MCPS' Offices of Curriculum and Instruction, and Shared Accountability provided data on the progress of consortia goals, which is presented in two parts.<sup>1</sup> Part A describes the goals of the Northeast Consortium and the progress each school has achieved on five measures of student performance since FY98. Part B describes the objectives of the Downcounty Consortium and the progress that has been achieved on ten specific measures since FY04.

#### **A. Northeast Consortium**

**Background on the student performance goals.** MCPS was awarded a three-year \$2.9 million grant in 1998 by the U.S. Department of Education's Magnet School Assistance Program (MSAP) to implement the Northeast Consortium.<sup>2</sup>

With MSAP funding, MCPS committed to:

- Reduce the degree of minority isolation within the consortium and in curricular and extracurricular activities in the three high school magnets;
- Implement systemic reforms that align the magnet programs with challenging state content standards and expectations for student performance;
- Establish school-wide magnet schools that feature innovative educational methods and practices to meet student needs and interests; and
- Assist Northeast Consortium high schools in the development of programs to strengthen students' knowledge of academic subjects and their marketable vocational skills.

This appendix describes the Northeast Consortium's progress on five student performance goals that track this consortium's progress in strengthening students' knowledge of academic subjects:

1. Increase the percent of students who complete Algebra I by the end of Grade 9;
2. Increase the percent of graduates who take at least one AP exam;
3. Increase the percent of graduates who earn at least one qualifying AP score;
4. Increase the percent of graduates who take the SAT; and
5. Increase the SAT scores of graduates.

Chart 1 on the next page provides an overall summary of the trends demonstrated by the data reviewed; the text following the table provides more explanation for each goal. In sum, the data indicate that the Northeast Consortium achieved mixed progress. If the consortium did accelerate student achievement, the data suggest that it did so near the start of this consortium with the consequent impacts diminishing in recent years.

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<sup>1</sup> All of the data reported in the appendix has been rounded.

<sup>2</sup> Chapter II notes that in 2005, two of the Northeast Consortium campuses (Blake and Paint Branch) were also awarded a five-year \$1.5 million grant from the USDE's Small Learning Communities Program with specific performance goals. Since this grant is on-going, this project excludes an analysis of this consortium's progress on these goals.

**Chart 1: Summary of Northeast Consortium Progress on Student Performance Goals**

Student Performance Goals	Time Frame	Overall Progress?	Progress Relative to all MCPS high schools?
1. Increase the percent of students who complete Algebra I by the end of Grade 9	FY99-FY03	Yes	Same progress
	FY04-FY07	No	Less progress
2. Increase the percent of graduates who take at least one Advanced Placement (AP) exam	FY00-FY04	Yes	Same progress
	FY04-FY07	Yes	Same progress
3. Increase the percent of graduates who earn at least one qualifying AP score	FY00-FY04	Yes	Same progress
	FY04-FY07	Yes	Less progress
4. Increase the percent of graduates who take the Scholastic Aptitude Test (SAT)	FY98-FY01	Yes	Greater progress
	FY01-FY05	No	Less progress
	FY06-FY08	No	Same progress
5. Increase the SAT scores of graduates	FY98-FY01	No	Same progress
	FY01-FY05	Yes	Same progress
	FY06-FY08	No	Same progress

**1. Increase the percent of students who complete Algebra I by the end of Grade 9**

Table 1 on the next page describes the percent of students completing Algebra I or higher math by the end of Grade 9 from Northeast Consortium’s start in FY99 to FY07. Changes in student performance at the beginning of the consortium, from FY99-FY03 are compared to changes in performance in recent years from FY04-FY07 to discern difference in performance over time.

**Finding:** Overall, two out of three Northeast campuses (Blake and Springbrook) made progress on this measure between FY99 and FY03, but lost ground on this measure between FY04 and FY07. As a result, this consortium achieved mixed success in increasing Algebra I completion rates by the end of Grade 9 over time. An analysis of the data demonstrates the following:

- **Achievement Gap:** 84-86% of White and Asian students completed Algebra I or a higher math by the end of Grade 9 in FY99 compared to 42-49% of Latino and Black students in FY99. Yet, most Paint Branch and Springbrook subgroups demonstrated higher rates of Algebra I completion than MCPS at the start of this consortium. For example, 66% of Black students at Paint Branch met this goal compared to 49% for MCPS in FY99.
- **Absolute Progress:** From FY99 to FY03, Blake and Springbrook achieved progress on this measure overall and for at least three of four subgroups; but from FY04 to FY07, both campuses lost ground on this measure. Conversely, Paint Branch lost ground overall from FY99 to FY03, but increased its completion rates from FY04 to FY07.
- **Relative Progress:** Compared to the Northeast Consortium high schools experiencing mixed progress on this measure, MCPS achieved progress overall and for every subgroup from FY99-07.

**Table 1: Percent of Students Completing Algebra I or Higher by the End of Grade 9, FY99-FY07**

	<b>FY99</b>	<b>FY03</b>	<b>Change 99-03</b>	<b>FY04</b>	<b>FY07</b>	<b>Change 04-07</b>
<b>All MCPS High Schools</b>						
<i>All students</i>	<b>72.6%</b>	<b>77.3%</b>	<b>4.7%</b>	<b>74.1%</b>	<b>75.8%</b>	<b>1.7%</b>
White	83.9%	89.4%	5.5%	87.5%	90.3%	2.8%
Asian	86.4%	90.7%	4.3%	89.0%	90.8%	1.8%
Black	48.6%	57.6%	9.0%	55.6%	60.0%	4.4%
Latino	42.0%	54.6%	12.6%	53.2%	55.3%	2.1%
FARMS	**	47.1%	**	49.9%	50.7%	0.8%
<b>James Hubert Blake</b>						
<i>All students</i>	<b>69.7%</b>	<b>81.3%</b>	<b>11.6%</b>	<b>78.0%</b>	<b>74.1%</b>	<b>-3.9%</b>
White	81.9%	94.8%	12.9%	90.6%	90.7%	0.1%
Asian	85.3%	97.0%	11.7%	83.7%	85.7%	2.0%
Black	50.4%	61.8%	11.4%	65.1%	58.1%	-7.0%
Latino	57.7%	71.4%	13.7%	65.4%	72.0%	6.6%
FARMS	**	57.1%	**	59.2%	49.0%	-10.2%
<b>Paint Branch</b>						
<i>All students</i>	<b>82.6%</b>	<b>81.0%</b>	<b>-1.6%</b>	<b>72.1%</b>	<b>75.2%</b>	<b>3.1%</b>
White	85.5%	88.8%	3.3%	83.6%	89.8%	6.2%
Asian	96.3%	93.6%	-2.7%	93.9%	92.4%	-1.5%
Black	66.3%	69.9%	3.6%	58.8%	62.0%	3.2%
Latino	81.0%	66.7%	-14.3%	62.7%	75.0%	12.3%
FARMS	**	66.7%	**	57.1%	51.6%	-5.5%
<b>Springbrook</b>						
<i>All students</i>	<b>71.8%</b>	<b>73.4%</b>	<b>1.6%</b>	<b>73.4%</b>	<b>68.5%</b>	<b>-4.9%</b>
White	92.0%	90.0%	-2.0%	91.1%	85.7%	-5.4%
Asian	87.5%	87.9%	0.4%	90.6%	86.3%	-4.3%
Black	61.0%	67.2%	6.2%	68.9%	63.3%	-5.6%
Latino	43.0%	51.5%	8.5%	53.8%	51.9%	-1.9%
FARMS	**	56.9%	**	52.9%	43.9%	-9.0%

Sources: OLO analysis of MCPS data from the following sources – Key areas of progress in secondary schools, MCPS - October 15, 2001; Key areas of progress in secondary schools ... 2002-2003, MCPS - September 2003; and Successful completion of Algebra I or Higher Level Mathematics ... 2006-2007, MCPS – September 2007.

**2. Increase the percent of graduates who take at least one AP exam**

Table 2 describes trends in AP participation rates among high school graduates from FY00 to FY07 and compares changes in student participation at the start of this consortium from FY00-FY04 to changes evident in recent years from FY04-FY07.

**Table 2: Percent of Graduates Taking One or More AP Exams, FY00 – FY07**

	FY00	FY04	FY07	Change 00-04	Change 04-07
<b>All MCPS High Schools</b>					
<i>All students</i>	34.4%	48.6%	60.0%	14.2%	11.4%
White	43.3%	58.5%	70.0%	15.2%	11.5%
Asian	47.8%	66.9%	75.9%	19.1%	9.0%
Black	11.1%	23.3%	34.2%	12.2%	10.9%
Latino	16.9%	29.5%	47.4%	12.6%	17.9%
<b>James Hubert Blake</b>					
<i>All students</i>	**	47.9%	54.9%	**	7.0%
White	**	64.4%	67.7%	**	3.3%
Asian	**	55.6%	64.4%	**	8.8%
Black	**	29.0%	35.8%	**	6.8%
Latino	**	40.6%	37.5%	**	-3.1%
<b>Paint Branch</b>					
<i>All students</i>	28.8%	42.5%	52.3%	13.7%	9.8%
White	37.2%	51.3%	65.8%	14.1%	14.5%
Asian	43.7%	64.5%	72.6%	20.8%	8.1%
Black	13.7%	24.5%	34.3%	10.8%	9.8%
Latino	n/a	25.0%	44.1%	n/a	19.1%
<b>Springbrook</b>					
<i>All students</i>	34.4%	49.6%	60.7%	15.2%	11.1%
White	48.8%	68.3%	85.4%	19.5%	17.1%
Asian	43.8%	68.4%	77.8%	24.6%	9.4%
Black	17.8%	34.8%	45.4%	17.0%	10.6%
Latino	23.1%	29.6%	52.1%	6.5%	22.5%

Sources: OLO analysis of MCPS data from the following sources – Advanced Placement and IB exam results for 2003-2004 - February 2005; African American males achieve new performance highs in AP as Class of 2007 sets new exam and participation records - February 13, 2008.

**Finding:** With one exception, every Northeast campus improved its AP participation rates from FY00-FY07 for every subgroup. An analysis of the data demonstrates the following:

- **Achievement Gap:** For MCPS high schools, an achievement gap was evident with 43-48% of White and Asian graduates taking an AP exam in FY00 compared to 11-17% of Latino and Black graduates. Yet, the Northeast campuses began with a head start in AP participation for most subgroups. For example, 18% of Black and 49% of White graduates at Springbrook took an AP exam in FY00 compared to 11% and 43% of their MCPS peers.

- **Absolute Progress:** With one exception (Latino students at Blake), each Northeast campus achieved progress on this measure overall and for every subgroup from FY00 to FY07. The Northeast Consortium achieved greater gains from FY00 to FY04, ranging from 7-25% by subgroup, than from FY04 to FY07, whose increases ranged from -3-23%.
- **Relative Progress:** MCPS high schools overall also achieved progress for every subgroup, achieving greater gains from FY00 to FY04, ranging from 12-19% by subgroup, than from FY04 to FY07 whose increases ranged from 8-18%. In most cases, MCPS' gains among all high schools paralleled the gains achieved by the Northeast Consortium high schools.

**3. Increase the percent of graduates who earn at least one qualifying AP score**

Table 3 describes trends in AP performance from FY00-07 among the percent of high school graduates earning one or more AP scores of 3 or higher that can qualify for college credit. Table 3 compares changes in AP performance overall and by subgroup from FY00-04 (the beginning of the Northeast Consortium) to FY04-07 (recent performance).

**Table 3: Percent of Graduates Scoring 3 or Higher on At Least One AP Exam, FY00 – FY07**

	FY00	FY04	FY07	Change 00-04	Change 04-07
<b>All MCPS High Schools</b>					
<i>All students</i>	28.9%	39.4%	46.0%	10.5%	6.6%
White	37.0%	49.8%	57.3%	12.8%	7.5%
Asian	38.7%	52.7%	60.6%	14.0%	7.9%
Black	8.1%	14.6%	18.2%	6.5%	3.6%
Latino	15.5%	23.4%	34.1%	7.9%	10.7%
<b>James Hubert Blake</b>					
<i>All students</i>	**	38.9%	43.1%	**	4.3%
White	**	57.5%	59.0%	**	1.5%
Asian	**	48.1%	51.1%	**	3.0%
Black	**	18.8%	17.5%	**	-1.3%
Latino	**	25.0%	35.0%	**	10.0%
<b>Paint Branch</b>					
<i>All students</i>	23.7%	31.8%	36.1%	8.1%	4.3%
White	26.3%	41.9%	49.5%	15.6%	7.6%
Asian	41.4%	45.2%	54.8%	3.8%	9.6%
Black	11.6%	17.5%	19.3%	5.9%	1.8%
Latino	n/a	17.9%	26.5%	n/a	8.6%
<b>Springbrook</b>					
<i>All students</i>	25.9%	36.1%	37.4%	10.2%	1.3%
White	42.9%	55.6%	68.5%	12.7%	12.9%
Asian	26.4%	44.9%	43.2%	18.5%	-1.7%
Black	11.7%	24.1%	20.4%	12.4%	-3.7%
Latino	19.2%	21.1%	39.4%	1.9%	18.3%

Sources: OLO analysis of MCPS data from the following sources – Advanced Placement and IB exam results for 2003-2004 - February 2005; African American males achieve new performance highs in AP as Class of 2007 sets new exam and participation records - February 13, 2008.

**Finding:** Each Northeast campus improved AP performance for every subgroup from FY00-FY07. In particular, the data show that:

- **Achievement Gap:** In FY00, an achievement gap was evident with 37-39% of White and Asian graduates earning one or more qualifying AP scores compared to 8-16% of Black and Latino graduates. Most subgroups at Paint Branch and Springbrook, however, demonstrated higher levels of performance than their MCPS peers.
- **Absolute Progress:** From FY00 to FY07, each of the Northeast Consortium campuses increased their rates of AP performance overall and for every subgroup. From FY00 to FY04, Paint Branch and Springbrook achieved greater gains among a majority of subgroups than from FY04 to FY07.
- **Relative Progress:** MCPS high schools achieved gains in AP performance comparable to Paint Branch and Springbrook from FY00 to FY04, but greater progress than both campuses from FY04 to FY07. Conversely, Blake achieved greater all student progress than MCPS from FY04 to FY07, but slower progress among Black and Latino graduates.

#### 4. Increase the percent of graduates who take the SAT

Table 4 on the next page describes trends in participation among graduates for the old SAT whose combined maximum score was 1,600. It compares changes in SAT participation at the start of the Northeast Consortium from FY98-01 to changes in participation from FY01 to FY05.

**Finding:** From FY98 to FY01, Paint Branch and Springbrook achieved progress in increasing SAT participation rates and at a faster rate than all MCPS high schools. From FY01-FY05, however, both campuses lost ground on this measure compare to Blake and MCPS high schools overall that increased their SAT participation rates during this time frame. The data show that:

- **Achievement Gap:** In FY98, 42-59% of Black and Latino graduates took the SAT compared to 78-84% of White and Asian graduates in MCPS. SAT participation among Paint Branch and Springbrook graduates, however, exceeded MCPS' averages for a majority of subgroups.
- **Absolute Progress:** From FY98-FY01, Paint Branch and Springbrook achieved increases in SAT participation overall and for most subgroups. This trend reversed from FY01 to FY05, but Blake achieved gains overall and for Black and Latino graduates in particular.
- **Relative Progress:** MCPS high schools as a whole achieved less progress than two of the three Northeast campuses in increasing SAT participation from FY98-FY01, but greater progress than two of three Northeast campuses from FY01-FY05. In particular, MCPS increased participation rates among graduates receiving free and reduced price meals from FY01-FY05 while every Northeast campus had declines in participation for this subgroup.

**Table 4: Percent of Graduates Taking the SAT, FY98 – FY05**

	FY98	FY01	FY05	Change 98-01	Change 01-05
<b>All MCPS High Schools</b>					
<i>All students</i>	72.0%	72.4%	76.5%	0.4%	4.1%
White	78.0%	81.5%	84.4%	3.5%	2.9%
Asian	84.0%	84.4%	88.0%	0.4%	3.6%
Black	59.0%	58.1%	66.9%	-0.9%	8.8%
Latino	42.0%	44.4%	51.8%	2.4%	7.4%
FARMS	**	47.1%	54.5%	**	7.4%
<b>James Hubert Blake</b>					
<i>All students</i>	**	75.8%	80.3%	**	4.5%
White	**	89.3%	84.7%	**	-4.6%
Asian	**	87.5%	87.8%	**	0.3%
Black	**	63.3%	77.4%	**	14.1%
Latino	**	50.0%	63.6%	**	13.6%
FARMS	**	57.6%	48.7%	**	-8.9%
<b>Paint Branch</b>					
<i>All students</i>	78.0%	79.6%	77.7%	1.6%	-1.9%
White	80.0%	81.3%	80.1%	1.3%	-1.2%
Asian	90.0%	91.8%	88.2%	1.8%	-3.6%
Black	74.0%	72.0%	74.8%	-2.0%	2.8%
Latino	54.0%	70.8%	50.0%	16.8%	-20.8%
FARMS	**	59.3%	57.5%	**	-1.8%
<b>Springbrook</b>					
<i>All students</i>	71.0%	74.9%	73.5%	3.9%	-1.4%
White	86.0%	85.4%	87.7%	-0.6%	2.3%
Asian	84.0%	83.0%	90.1%	-1.0%	7.1%
Black	64.0%	76.9%	69.5%	12.9%	-7.4%
Latino	33.0%	40.3%	45.2%	7.3%	4.9%
FARMS	**	58.1%	49.3%	**	-8.8%

Sources: OLO analysis of MCPS data from the following sources – 2001 SAT Results for MCPS – August 2001; 2002 SAT Results for MCPS – August 2002; 2003 SAT Results for MCPS – August 2003; An Examination of SAT Results for the Class of 2004 – August 2004; An Examination of SAT Results for the Class of 2005 – September 2005.

Table 5 on the next page describes trends in participation on the new SAT that added a writing section to the previous math and verbal sections and increased the maximum score to 2,400.

**Finding:** An analysis of the new SAT participation data demonstrates that every low income subgroup by campus within the Northeast Consortium, and most Black and Latino subgroups by campus, made gains in SAT participation from FY06 to FY08 while most White and Asian subgroups experienced declines. These patterns mirrored trends for MCPS overall, except that the Northeast Consortium achieved better progress for low income students. The data show that:

- **Achievement Gap:** In FY06, 53-66% of Latino and Black graduates, and 50% of low-income graduates took the new SAT compared to 82-88% of White and Asian graduates. Generally, most of the Northeast Consortium subgroups had higher levels of participation than their peers among all MCPS high schools.



- **Absolute Progress:** Blake and Springbrook experienced overall declines in SAT participation from FY06 to FY08 due primarily to decreases in participation among White and Asian graduates. Alternately, at Springbrook and Paint Branch, Black graduates made gains in SAT participation, and on all three campuses Latino and low income graduates made gains.
- **Relative Progress:** Like the Northeast Consortium, MCPS achieved declines in SAT participation among White and Asian graduates from FY06 to FY08 accompanied by slight increases in Black and Latino participation that led to an overall decline in SAT participation among all students. Alternatively, the Northeast Consortium achieved greater progress than MCPS in improving the participation of students receiving FARMS on the new SAT.

**Table 5: Percent of Graduates Taking the SAT, FY06 – FY08**

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>Change 06-08</b>
<b>All MCPS High Schools</b>				
<i>All students</i>	<b>75.8%</b>	<b>79.0%</b>	<b>73.7%</b>	<b>-2.1%</b>
White	82.1%	85.7%	78.9%	-3.2%
Asian	87.8%	89.3%	85.5%	-2.3%
Black	65.9%	71.6%	68.3%	2.4%
Latino	53.0%	57.0%	54.1%	1.1%
FARMS	54.0%	60.9%	57.6%	3.6%
<b>James Hubert Blake</b>				
<i>All students</i>	<b>79.5%</b>	<b>84.8%</b>	<b>74.0%</b>	<b>-5.5%</b>
White	82.2%	90.3%	80.4%	-1.8%
Asian	81.8%	82.2%	75.6%	-6.2%
Black	71.9%	81.7%	68.2%	-3.7%
Latino	60.0%	70.0%	64.9%	4.9%
FARMS	50.0%	80.6%	59.6%	9.6%
<b>Paint Branch</b>				
<i>All students</i>	<b>79.9%</b>	<b>78.3%</b>	<b>74.7%</b>	<b>-5.2%</b>
White	84.9%	82.0%	73.2%	-11.7%
Asian	92.6%	91.7%	83.6%	-9.0%
Black	67.7%	74.1%	73.9%	6.2%
Latino	57.1%	52.9%	61.3%	4.2%
FARMS	50.0%	56.6%	63.6%	13.6%
<b>Springbrook</b>				
<i>All students</i>	<b>71.3%</b>	<b>77.6%</b>	<b>71.7%</b>	<b>0.4%</b>
White	80.0%	93.3%	79.7%	-0.3%
Asian	79.0%	81.5%	83.6%	4.6%
Black	67.4%	77.6%	73.8%	6.4%
Latino	35.7%	53.5%	47.2%	11.5%
FARMS	46.2%	58.8%	58.1%	11.9%

Sources: OLO analysis of MCPS data from the following sources – 2001 SAT Results for MCPS – August 2001; 2002 SAT Results for MCPS – August 2002; 2003 SAT Results for MCPS – August 2003; An Examination of SAT Results for the Class of 2004 – August 2004; An Examination of SAT Results for the Class of 2005 – September 2005.

## 5. Increase the SAT scores of graduates

Table 6 describes trends in student performance on the old SAT whose combined maximum score was 1,600. It compares changes in SAT performance among graduates at the start of the Northeast Consortium from FY98-FY01 to changes in performance from FY01-FY05.

**Table 6: Most Recent Total SAT Scores for Graduates, FY98 – FY05**

	FY98	FY01	FY05	Change 98-01	Change 01-05
<b>All MCPS High Schools</b>					
<i>All students</i>	<b>1,096</b>	<b>1,093</b>	<b>1,102</b>	<b>-3</b>	<b>9</b>
White	1,138	1,154	1,174	16	20
Asian	1,137	1,127	1,163	-10	36
Black	921	911	917	-10	6
Latino	995	949	942	-46	-7
FARMS	**	875	878	**	3
<b>James Hubert Blake</b>					
<i>All students</i>	**	<b>1,033</b>	<b>1,053</b>	**	<b>20</b>
White	**	1,092	1,138	**	46
Asian	**	1,075	1,130	**	55
Black	**	933	937	**	4
Latino	**	941	934	**	-7
FARMS	**	836	952	**	116
<b>Paint Branch</b>					
<i>All students</i>	<b>1,039</b>	<b>1,033</b>	<b>1,049</b>	<b>-6</b>	<b>16</b>
White	1,107	1,080	1,132	-27	52
Asian	1,093	1,111	1,117	18	6
Black	879	920	931	41	11
Latino	957	981	998	24	17
FARMS	**	888	877	**	-11
<b>Springbrook</b>					
<i>All students</i>	<b>1,060</b>	<b>1,031</b>	<b>1,019</b>	<b>-29</b>	<b>-12</b>
White	1,162	1,122	1,176	-40	54
Asian	1,122	1,071	1,094	-51	23
Black	930	922	934	-8	12
Latino	917	991	834	74	-157
FARMS	**	930	815	**	-115

Sources: OLO analysis of MCPS data from the following sources – 2001 SAT Results for MCPS – August 2001; 2002 SAT Results for MCPS – August 2002; 2003 SAT Results for MCPS – August 2003; An Examination of SAT Results for the Class of 2004 – August 2004; An Examination of SAT Results for the Class of 2005 – September 2005.

**Finding:** A review of the data demonstrates that from FY98 to FY01, the Northeast Consortium campuses, like MCPS high schools overall, experienced declines in their average SAT scores among all students and among a majority of subgroups. Similarly, the Northeast Consortium high schools, like their MCPS peers, increased their SAT scores overall and for a majority of subgroups from FY01 to FY05. In particular, the data show that:

- **Achievement Gap:** In FY98, the average SAT score for Black and Latino graduates was 921-995 points for all MCPS high schools compared to 1,137-1,138 points for Whites and Asians. Paint Branch average SAT scores for every subgroup were lower than MCPS' compared to Springbrook demonstrating higher average SAT scores for Black and White graduates.
- **Absolute Progress:** From FY98-FY01, three of four subgroups at Paint Branch achieved gains in their average SAT scores, but three of four subgroups at Springbrook lost ground in their scores. From FY01-FY05, each Northeast Consortium campus achieved gains in SAT scores among a majority of their subgroups.
- **Relative Progress:** Like the Northeast Consortium, MCPS experienced decreases in SAT performance among most subgroups from FY98-FY01 that were offset by increases in average scores among most subgroups from FY01- FY05.

Table 7 describes performance trends on the new SAT.

**Table 7: Most Recent Total SAT Scores for Graduates, FY06 – FY08**

	FY06	FY07	FY08	Change
<b>All MCPS High Schools</b>				
<i>All students</i>	<b>1,634</b>	<b>1,624</b>	<b>1,616</b>	<b>-18</b>
White	1,735	1,736	1,740	5
Asian	1,710	1,707	1,720	10
Black	1,360	1,357	1,336	-24
Latino	1,410	1,418	1,401	-9
FARMS	1,316	1,315	1,296	-20
<b>James Hubert Blake</b>				
<i>All students</i>	<b>1,556</b>	<b>1,559</b>	<b>1,490</b>	<b>-66</b>
White	1,657	1,694	1,619	-38
Asian	1,558	1,616	1,572	14
Black	1,375	1,338	1,320	-55
Latino	1,447	1,407	1,363	-84
FARMS	1,346	1,262	1,296	-50
<b>Paint Branch</b>				
<i>All students</i>	<b>1,548</b>	<b>1,498</b>	<b>1,489</b>	<b>-59</b>
White	1,638	1,648	1,618	-20
Asian	1,629	1,571	1,589	-40
Black	1,421	1,356	1,361	-60
Latino	1,420	1,369	1,508	88
FARMS	1,464	1,293	1,303	-161
<b>Springbrook</b>				
<i>All students</i>	<b>1,549</b>	<b>1,533</b>	<b>1,479</b>	<b>-70</b>
White	1,751	1,778	1,737	-14
Asian	1,654	1,606	1,605	-49
Black	1,381	1,395	1,336	-45
Latino	1,441	1,426	1,407	-34
FARMS	1,370	1,319	1,340	-30

Sources: OLO analysis of MCPS data from Participation and Performance of the MCPS Class of 2006 on the New SAT – August 2006; and SAT Participation and Performance of the MCPS Class of 2008 – August 26, 2008.

**Finding:** A review of the data demonstrates that at least four of five subgroups on every Northeast Consortium campus lost ground on the new SAT compared to three of five subgroups for all MCPS high schools from FY06 to FY08. In particular, the data show that:

- **Achievement Gap:** For all MCPS high schools, the average SAT score of Black, Latino, and low-income graduates was 1,316-1,410 points in FY06 compared to an average score of 1,710 and 1,735 points for Asian and White graduates respectively. Generally, low income, Black, and Latino graduates within the Northeast Consortium evidenced higher SAT scores than their MCPS peers, while White and Asian graduates evidenced lower scores.
- **Absolute Progress:** Average SAT scores declined for four of five subgroups at Blake and Paint Branch from FY06 to FY08, and for every subgroup at Springbrook.
- **Relative Progress:** MCPS also experienced declines in average SAT scores for a majority of subgroups (three out of five). As a result, the lack of growth in SAT scores among MCPS high schools on average paralleled the Northeast Consortium's lack of progress here.

## B. Downcounty Consortium

**Background on the student performance goals.** MCPS was awarded another three-year, \$2.0 million grant in 2002 from the U.S. Department of Education to launch the Downcounty Consortium. As part of this grant, MCPS committed to achieving several goals for improved student performance. Based on available data, this section describes this consortium's progress on the goals described below on Chart 2. In sum, the data indicate that the Downcounty Consortium achieved favorable progress on a majority of student performance measures, often at a better rate of progress than achieved by all MCPS high schools overall.

**Chart 2: Summary of Downcounty Consortium Progress on Student Performance Goals**

Student Performance Goals	Time Frame	Overall Progress?	Progress Relative to all MCPS high schools?
1. Increase student promotion rate from Grade 9 to 10	FY05-FY08	Yes	Greater progress
2. Decrease freshmen course failure rate by subgroup	FY04-FY08	No	Less progress
3. Increase freshmen grade point average by subgroup	FY04-FY08	No	Less progress
4. Decrease student ineligibility by subgroup*	FY04-FY08	Yes	Greater progress
5. Increase student promotion from Grade 9 to graduation	FY05-FY08	Yes	Greater progress
6. Increase graduation rate	FY04-FY07	No	Less progress
7. Increase AP participation among graduates by subgroup	FY04-FY07	Yes	Same progress
8. Increase AP performance among graduates by subgroup	FY04-FY07	Yes	Same progress
9. Increase SAT participation among graduate by subgroup	FY06-FY08	Yes	Greater progress
10. Increase SAT scores among graduates by subgroup	FY06-FY08	Yes	Greater progress

\* Refers to ineligibility data for all students, not just freshmen.

**1. Increase the student promotion rate from Grade 9 to Grade 10**

Objective 2.1 of the Downcounty Consortium’s federal proposal stated that this consortium would increase rates of *student retention* from Grade 9 to 10.<sup>3</sup> Most definitions of student retention refer to students who are held back a grade. Instead, MCPS’ definition of student retention includes Grade 9 students who are promoted to Grade 10, Grade 9 students who are retained in Grade 9, and students who enroll in schools outside of MCPS. Only students who drop out of school are excluded from MCPS’ definition.

Rather than use MCPS’ definition of student retention to track the progression of freshmen into Grade 10, OLO used *student promotion* rates from Grade 9 to 10 as a measure. To calculate student promotion rates, OLO used MCPS student enrollment data to calculate the ratio of this year’s 10<sup>th</sup> grade class to last year’s 9<sup>th</sup> grade class.<sup>4</sup> Table 8 uses this metric to describe annual student promotion rates from Grade 9 to 10 for all MCPS and Downcounty Consortium high schools from FY05 to FY08.

**Table 8: Estimate of Student Promotion Rate from Grade 9 to 10, FY05-FY08**

	FY05	FY06	FY07	FY08	Change* 05-08
<b>All MCPS High Schools</b>	<b>93.5%</b>	<b>92.7%</b>	<b>92.6%</b>	<b>94.0%</b>	<b>0.6%</b>
<b>Downcounty High Schools</b>	<b>86.8%</b>	<b>89.7%</b>	<b>87.4%</b>	<b>87.7%</b>	<b>0.8%</b>
Montgomery Blair	83.7%	86.9%	89.3%	84.4%	0.7%
Einstein	94.8%	92.9%	87.2%	87.3%	-7.5%
Kennedy	83.6%	91.2%	81.2%	87.7%	4.0%
Northwood	**	94.8%	91.8%	91.6%	-3.2%
Wheaton	87.9%	86.6%	85.9%	91.2%	3.3%

\* Northwood change based on FY06 to FY08 data.

Source: OLO analysis of MCPS enrollment data reported in MCPS’ Schools at a Glance, 2003 -2008.

**Finding:** An analysis of the student enrollment data based on the student promotion metric demonstrates that the Downcounty Consortium increased the percentage of freshmen promoted to Grade 10 by 0.8 percentage point from FY05 to FY08 compared to a 0.6 percentage point increase for MCPS overall. More specifically, the data demonstrate that:

- **Achievement Gap:** In FY05, three of the Downcounty campuses demonstrated lower Grade 9 to 10 promotion rates of 84-88% compared to 94% for all MCPS high schools, but Einstein demonstrated a slightly higher promotion rate of 95%.
- **Absolute Progress:** Overall, the Downcounty campuses increasing the percent of freshmen progressing to Grade 10 from 86.8% in FY05 to 87.7% in FY08. Three of the five campuses improved their Grade 9 to 10 promotion rates while two campuses lost ground.
- **Relative Progress:** MCPS high schools collectively also increased their Grade 9 to 10 promotion rate, from 93.5% in FY05 to 94.0% in FY08.

<sup>3</sup> The original objective indicates an increase in student retention from grade 9 to 10 by 10% per year.

<sup>4</sup> Education Week’s Editorial Projects in Education Research Center uses the same methodology to calculate annual promotion rates.

**2. Decrease the percent of freshmen who fail one or more classes by subgroup**

Objective 2.2 of the Downcounty Consortium's federal proposal states that this consortium would decrease the percentage of freshmen failing one or more classes.<sup>5</sup> Table 9 describes freshmen course failure data from FY04-FY08.

**Table 9: Percent of Students Losing Credit or Failing One of More Courses  
First Semester of Freshmen Year by Subgroup, FY04-FY08**

	FY04	FY05	FY06	FY07	FY08	Change 04-08*
<b>All MCPS High Schools</b>						
<i>All students</i>	<b>23.8%</b>	<b>18.6%</b>	<b>21.3%</b>	<b>23.1%</b>	<b>23.2%</b>	<b>-0.6%</b>
White	12.4%	8.5%	9.0%	9.1%	8.9%	-3.5%
Asian	11.0%	6.7%	8.4%	9.3%	9.0%	-2.0%
Black	40.3%	32.0%	37.2%	39.9%	38.5%	-1.8%
Latino	40.1%	33.1%	37.3%	40.5%	40.7%	0.6%
<b>Montgomery Blair</b>						
<i>All students</i>	<b>23.3%</b>	<b>20.4%</b>	<b>20.6%</b>	<b>23.3%</b>	<b>26.6%</b>	<b>3.3%</b>
White	8.0%	5.1%	4.3%	5.3%	6.7%	-1.3%
Asian	12.6%	9.6%	6.1%	6.1%	10.1%	-2.5%
Black	29.1%	24.8%	27.8%	27.7%	33.0%	3.9%
Latino	38.5%	33.6%	36.1%	41.4%	46.0%	7.5%
<b>Einstein</b>						
<i>All students</i>	<b>31.3%</b>	<b>18.0%</b>	<b>29.4%</b>	<b>32.9%</b>	<b>36.9%</b>	<b>5.6%</b>
White	20.3%	11.5%	13.1%	9.7%	19.4%	-0.9%
Asian	12.9%	10.9%	9.4%	28.8%	17.2%	4.3%
Black	39.3%	17.2%	40.0%	35.2%	36.0%	-3.3%
Latino	39.3%	25.5%	37.6%	45.9%	45.0%	5.7%
<b>Kennedy</b>						
<i>All students</i>	<b>20.2%</b>	<b>26.2%</b>	<b>34.0%</b>	<b>32.5%</b>	<b>32.1%</b>	<b>11.9%</b>
White	10.5%	6.8%	16.7%	13.5%	22.9%	12.4%
Asian	6.0%	11.4%	3.6%	10.3%	10.5%	4.5%
Black	23.4%	27.5%	36.6%	36.0%	31.2%	7.8%
Latino	26.9%	36.1%	44.2%	43.4%	40.6%	13.7%
<b>Northwood</b>						
<i>All students</i>		<b>37.9%</b>	<b>36.6%</b>	<b>35.5%</b>	<b>33.0%</b>	<b>-4.9%</b>
White		14.0%	15.5%	15.7%	15.3%	1.3%
Asian		14.3%	30.8%	13.3%	21.9%	7.6%
Black		24.2%	33.0%	44.6%	45.9%	21.7%
Latino		25.7%	42.9%	42.0%	39.1%	13.4%
<b>Wheaton</b>						
<i>All students</i>	<b>43.7%</b>	<b>32.0%</b>	<b>39.3%</b>	<b>42.4%</b>	<b>37.8%</b>	<b>-5.9%</b>
White	45.6%	18.2%	35.0%	31.1%	18.2%	-27.4%
Asian	17.6%	5.9%	18.5%	23.8%	12.5%	-5.1%
Black	40.8%	35.0%	49.0%	41.9%	38.0%	-2.8%
Latino	48.3%	38.5%	38.3%	49.3%	47.4%	-0.9%

\* Northwood change reports difference from FY05 to FY08

Source: OLO analysis of unpublished MCPS data

<sup>5</sup> The original objective indicates a decrease of 10% on this measure.

**Finding:** An analysis of the data on this measure demonstrates that the Downcounty Consortium did not achieve progress on this measure. Among 20 opportunities for subgroup improvement for the Downcounty Consortium (4 subgroups \* 5 campuses), on 12 occasions or 60% of the time course failure rates increased from FY04 to FY08 compared to decreasing or holding constant 8 times or 40% of the time. Alternatively, MCPS decreased course failure among three of four subgroups or 75% of the time during this time frame.

More specifically, the data show that:

- **Achievement Gap:** In FY04, about 40% of Black and Latino freshmen failed at least one class their first semester compared to less than 10% of Whites and Asians across all MCPS high schools. In FY04, three of the Downcounty high schools – Montgomery Blair, Einstein, and Kennedy - evidenced lower failure rates among Black students, and to a lesser extent Latino students, than MCPS high schools overall. Conversely, Einstein and Wheaton demonstrated higher failure rates for White and Asian freshmen, while Montgomery Blair and Kennedy demonstrated lower or comparable rates to MCPS' average for these subgroups.
- **Absolute Progress:** One Downcounty campus (Wheaton) decreased course failure rates among every subgroup from FY04 to FY08, two campuses (Montgomery Blair and Einstein) diminished course failure rates among half of their subgroups, and the remaining two campuses (Kennedy and Northwood) increased course failure rates for every subgroup.
- **Relative Progress:** From FY04 to FY08, MCPS high schools overall decreased failure rates for three out of four subgroups, or 75% of the time, compared to the Downcounty consortium decreasing failure rates less than half of the time among its subgroups by campus.

### 3. Increase the freshmen grade point average by subgroup

Objective 2.3 of the Downcounty Consortium's federal proposal states that each Downcounty high school would increase mean freshmen grade point averages (GPA).<sup>6</sup> Table 10 on the next page describes trends in first semester average grade point averages for freshmen by subgroup from FY04 to FY08 for the Downcounty campuses and MCPS high schools overall.

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<sup>6</sup> The original objective indicates that mean freshmen GPAs will increase by .25 per year.

**Table 10: Average GPA Freshman Year by Subgroup, FY04-FY08**

	FY04	FY05	FY06	FY07	FY08	Change 04-08*
<b>All MCPS High Schools</b>						
<i>All students</i>	<b>2.62</b>	<b>2.63</b>	<b>2.62</b>	<b>2.64</b>	<b>2.61</b>	<b>0.00</b>
White	2.95	2.99	2.99	3.04	3.02	0.07
Asian	3.10	3.15	3.17	3.15	3.14	0.04
Black	2.07	2.11	2.11	2.11	2.10	0.03
Latino	2.14	2.13	2.11	2.13	2.11	-0.03
<b>Montgomery Blair</b>						
<i>All students</i>	<b>2.58</b>	<b>2.60</b>	<b>2.58</b>	<b>2.52</b>	<b>2.58</b>	<b>0.00</b>
White	3.18	3.21	3.25	3.20	3.26	0.08
Asian	3.07	3.38	3.35	3.29	3.26	0.19
Black	2.24	2.24	2.22	2.24	2.18	-0.06
Latino	2.06	2.11	1.95	1.84	2.03	-0.03
<b>Einstein</b>						
<i>All students</i>	<b>2.38</b>	<b>2.37</b>	<b>2.29</b>	<b>2.23</b>	<b>2.08</b>	<b>-0.30</b>
White	2.61	2.70	2.87	2.79	2.67	0.06
Asian	2.91	2.70	2.80	2.58	2.42	-0.49
Black	2.22	2.28	2.01	2.02	2.04	-0.18
Latino	2.17	2.09	2.01	1.93	1.87	-0.30
<b>Kennedy</b>						
<i>All students</i>	<b>2.32</b>	<b>2.13</b>	<b>2.19</b>	<b>2.30</b>	<b>2.22</b>	<b>-0.10</b>
White	2.85	2.79	2.82	2.92	2.62	-0.23
Asian	2.95	2.77	2.81	2.91	2.88	-0.07
Black	2.14	1.94	2.09	2.10	2.15	0.01
Latino	2.05	1.94	1.94	2.11	2.05	0.00
<b>Northwood</b>						
<i>All students</i>		<b>2.34</b>	<b>2.33</b>	<b>2.35</b>	<b>2.29</b>	<b>-0.05</b>
White		2.78	2.74	2.90	2.75	-0.03
Asian		2.61	2.78	2.89	2.82	0.21
Black		2.21	2.27	2.12	2.08	-0.13
Latino		2.02	2.04	2.16	2.06	0.04
<b>Wheaton</b>						
<i>All students</i>	<b>2.17</b>	<b>2.11</b>	<b>2.11</b>	<b>2.14</b>	<b>2.11</b>	<b>-0.06</b>
White	2.10	2.38	2.18	2.46	2.39	0.29
Asian	2.80	2.80	2.81	2.68	2.69	-0.11
Black	2.11	2.12	1.92	2.11	1.97	-0.14
Latino	2.14	1.91	2.10	1.97	1.96	-0.18

\* Northwood change reports difference from FY05 to FY08

Source: OLO analysis of unpublished MCPS data

**Finding:** An analysis of the data demonstrates that the Downcounty Consortium has not achieved this goal. From FY04 to FY08, the Downcounty campuses decreased freshmen GPAs by subgroup 60% of the time compared to increasing or holding constant GPAs 40% of the time. Comparatively, MCPS lost ground 25% of time with the decline in Latino freshmen grade point averages compared to increases for White, Asian, and Black students. In particular, the data demonstrate that:



- **Achievement Gap:** In FY04, White and Asian freshmen averaged first semester GPAs of 3.0 – 3.1 for all MCPS high schools compared to GPA’s of 2.0 - 2.1 for Black and Latino freshmen. In FY04, average GPAs for Black freshmen in the Downcounty Consortium were higher than MCPS, GPAs for Latino freshmen were comparable to their MCPS peers, and with the exception of Montgomery Blair, GPAs for White and Asian freshmen on the Downcounty campuses were lower than MCPS.
- **Absolute Progress:** From FY04 to FY08, every Downcounty campus diminished average GPAs for at least two of four subgroups. Overall GPA’s for all students also diminished among three of the five Downcounty high schools.
- **Relative Progress:** From FY04 to FY08, all MCPS high schools on average increased first semester freshmen GPAs for three of four subgroups although overall GPAs for all students remained unchanged. As a result, MCPS high schools collectively achieved greater progress on this measure than the Downcounty Consortium high schools.

**4. Decrease the percent of freshmen ineligible to participate in extracurricular activities by subgroup**

Objective 2.5 of the Downcounty Consortium federal proposal stated that this consortium would increase the percentage of freshmen eligible to participate in extracurricular activities.<sup>7</sup> Table 11 describes related data on end of the year eligibility for all high school grades from FY05 to FY08, not just freshmen data.

**Table 11: Percent of Ineligible High School Students at the End of the Year, FY05-FY08**

	FY05	FY06	FY07	FY08	Change
<b>All MCPS High Schools</b>					
<i>All students</i>	21.2%	22.3%	22.6%	21.1%	-0.1%
White	12.3%	11.9%	11.6%	10.6%	-1.7%
Asian	10.1%	11.5%	11.7%	10.7%	0.6%
Black	34.3%	36.8%	36.1%	34.7%	0.4%
Latino	37.6%	39.1%	40.5%	36.2%	-1.4%
<b>Montgomery Blair</b>					
<i>All students</i>	24.9%	24.6%	27.7%	23.3%	-1.6%
White	9.8%	9.5%	9.8%	6.9%	-2.9%
Asian	7.7%	6.9%	10.3%	5.4%	-2.3%
Black	33.7%	33.4%	35.7%	34.8%	1.1%
Latino	40.9%	42.5%	49.0%	38.7%	-2.2%
<b>Einstein</b>					
<i>All students</i>	28.0%	35.2%	35.4%	31.9%	3.9%
White	15.5%	20.8%	17.3%	13.5%	-2.0%
Asian	13.7%	16.5%	17.8%	19.7%	6.0%
Black	31.7%	43.3%	39.1%	36.6%	4.9%
Latino	39.1%	45.3%	49.4%	42.4%	3.3%

<sup>7</sup> The original objective indicated that extracurricular participation levels would increase by 5% each year.

**Table 11: Percent of Ineligible High School Students at the End of the Year, FY05-FY08 (Continued)**

	FY05	FY06	FY07	FY08	Change
<b>Kennedy</b>					
<i>All students</i>	31.8%	32.0%	30.0%	29.7%	-2.1%
White	16.2%	16.1%	14.4%	10.5%	-5.7%
Asian	14.4%	17.3%	15.9%	16.6%	2.2%
Black	36.1%	34.1%	33.8%	34.9%	-1.2%
Latino	41.8%	43.3%	37.4%	34.1%	-7.7%
<b>Northwood*</b>					
<i>All students</i>	35.4%	29.5%	33.7%	30.6%	-4.8%
White	17.6%	15.3%	15.6%	13.8%	-3.8%
Asian	22.7%	24.2%	21.7%	19.8%	-2.9%
Black	40.9%	29.8%	40.9%	40.6%	-0.3%
Latino	48.1%	41.5%	41.9%	35.5%	-12.6%
<b>Wheaton</b>					
<i>All students</i>	34.2%	37.1%	39.4%	33.8%	-0.4%
White	27.2%	25.9%	26.4%	20.9%	-6.3%
Asian	16.8%	19.6%	19.2%	18.1%	1.3%
Black	35.3%	38.9%	40.6%	32.1%	-3.2%
Latino	40.0%	42.7%	45.8%	40.8%	0.8%

\*Northwood re-opened in FY05, so FY05=Grade 9 students, FY06=Grades 9 & 10, FY07 = Grades 9-11; FY08=Grades 9-12.

Source: OLO analysis of unpublished MCPS data

**Finding:** The data analyzed demonstrates that the Downcounty Consortium had made progress on improving eligibility rates for all high school students, and greater progress than MCPS. Relative to all high school students, the data demonstrate that:

- **Achievement Gap:** There was a significant gap by subgroup in eligibility rates in FY05 with 34-38% Black and Latino students being ineligible for extracurricular activities at the end of the school year for all MCPS high schools compared to a range of 10-12% for Asian and White students.
- **Absolute Progress:** Between FY05 and FY08, four of the five Downcounty Consortium high schools (Montgomery Blair, Kennedy, Northwood, and Wheaton) achieved progress in reducing ineligibility rates for all students and among at least two or four subgroups. These campuses reduced ineligibility rates by 0.4 to 4.8%.
- **Relative Progress:** Overall all MCPS schools only achieved marginal success on this measure, decreasing ineligibility rates by 0.1% from FY05 to FY08, and by less than 2% for Latino and White students, compared to less than 1% increases for Black and Asian students. As a result, the Downcounty campuses achieved greater progress than MCPS high schools on this measure.

The declines in average freshmen GPAs and increases in freshmen course failure rates evident among Downcounty high schools for the prior two measures (see © 37-40) suggest that the Downcounty Consortium has not achieved progress in reducing ineligibility rates among high school freshmen. An analysis of freshmen data is necessary to assess progress on this goal.

**5. Increase the cumulative student promotion rate from Grade 9 to graduation**

Objective 1.1 of the Downcounty Consortium federal proposal indicates that this consortium would increase rates of *student retention* from Grade 9 to 12.<sup>8</sup> As discussed on page ©36, MCPS' definition of student retention does not describe rates of grade promotion. Nor does the Maryland State Department of Education's (MSDE) calculation of graduation rates describe rates of student promotion from Grade 9 to graduation.<sup>9</sup>

OLO uses the "cumulative promotion index" to describe the graduation rate for MCPS and the Downcounty high schools.<sup>10</sup> This index captures the four key steps student take in order to graduate: three grade-to-grade promotions and the percentage of 12<sup>th</sup> graders who make it to graduation. Table 12 describes the rate of promotion from grade 9 to graduation for MCPS and the Downcounty campuses based on the cumulative promotion index.

**Table 12: Grade 9 to 12 Promotion Rate (Cumulative Promotion Index), FY05-FY08**

	FY05	FY06	FY07	FY08	Change* 05-08
<b>All MCPS High Schools</b>	<b>81.6%</b>	<b>82.3%</b>	<b>81.4%</b>	<b>81.9%</b>	<b>0.4%</b>
<b>Downcounty High Schools</b>	<b>65.0%</b>	<b>74.1%</b>	<b>71.3%</b>	<b>70.2%</b>	<b>5.2%</b>
Montgomery Blair	67.4%	74.6%	74.0%	69.7%	2.3%
Einstein	72.2%	76.5%	77.0%	65.9%	-6.3%
Kennedy	63.4%	74.0%	65.0%	75.5%	12.2%
Northwood				73.7%	
Wheaton	53.9%	67.3%	58.9%	73.1%	19.2%

Sources: OLO analysis of MCPS enrollment data reported in MCPS' Schools at a Glance, 2003 -2008, and MSDE graduation data reported at www.mdreportcard.org.

**Finding:** The Downcounty Consortium has made progress at increasing its graduation rate by increasing its cumulative promotion rate by 5.2 percentage points from FY05 to FY08 compared to a 0.4 percentage point increase for MCPS. More specifically, the data demonstrate that:

- **Achievement Gap:** In FY05, 65% of Downcounty freshmen graduated from high school four years later compared to 82% of MCPS freshmen. Among Downcounty high schools, Einstein demonstrated the highest cumulative promotion rate of 72% and Wheaton demonstrated the lowest at 54%.
- **Absolute Progress:** The Downcounty Consortium increased its cumulative promotion rate from 65 to 70% from FY05-FY08. Kennedy and Wheaton experienced the largest increases, with approximately three-quarters of their freshmen graduating within four years by FY08.
- **Relative Progress:** MCPS also increased its cumulative promotion index during this time frame, but at a slower pace than the gains achieved by the Downcounty campuses overall.

<sup>8</sup> The original objective indicates an increase in the student retention rate from grade 9 to 12 by 3% per year.

<sup>9</sup> MSDE calculates graduation rates as the ratio of graduates to graduates plus dropouts. Students held back a grade and students whose whereabouts are unknown are excluded from MSDE calculations of graduation rates.

<sup>10</sup> Education Week's Editorial Projects in Education Research Center uses the Cumulative Promotion Index (CPI) to calculate graduation rates. For the Class of 2008, the CPI formula for calculating graduation rates is:

$$CPI = (10^{th} \text{ graders, FY08} / 9^{th} \text{ graders, FY07}) (11^{th} \text{ graders, FY08} / 10^{th} \text{ graders, FY07}) * (12^{th} \text{ graders, FY08} / 11^{th} \text{ graders, FY07}) * (2008 \text{ diploma recipients} / 12^{th} \text{ graders, FY08})$$

**6. Increase the graduation rate**

As context for demonstrating that constructs of graduation rates matter when describing the Downcounty Consortium’s progress on this measure, Table 13 describes trends in MSDE’s calculations of graduation rates for MCPS and each Downcounty campus.

**Table 13: MSDE Graduation Rate, FY04-FY07**

	FY04	FY05	FY06	FY07	Change (04-07)
MCPS	92.7%	92.3%	92.6%	91.7%	-1.0%
Montgomery Blair	90.7%	92.3%	91.5%	89.1%	-1.6%
Einstein	94.6%	90.0%	90.5%	87.3%	-7.3%
Kennedy	91.3%	92.4%	90.4%	90.2%	-1.1%
Wheaton	85.6%	81.1%	78.7%	78.2%	-7.4%

Northwood re-opened in FY05, therefore its first graduating class occurred in FY08  
 Source: MCPS Schools at a Glance, 2005 – 2008.

**Finding:** Unlike data using the cumulative promotion index, MSDE’s calculations of graduation rates suggests that the Downcounty Consortium lost ground in improving its graduation rates overall and relative to all MCPS high schools. In particular, the data suggests that:

- **Achievement Gap:** In FY04, three of four Downcounty campuses with data (Montgomery Blair, Kennedy, and Wheaton) demonstrated lower graduation rates than MCPS overall.
- **Absolute Progress:** From FY04 to FY07, each Downcounty campus’s graduation rate diminished from 1.1 to 7.4 percentage points. By FY07, all Downcounty campuses with graduation rate data experienced lower graduation rates than MCPS overall.
- **Relative Progress:** From FY04 to FY07, MCPS’ graduation rate diminished by 1.0 percentage points compared to larger decreases (1.1 to 7.4 percentage points) for every Downcounty campus.

The Downcounty Consortium’s and MCPS’ differential progress on this measure of graduation performance compared to progress in improving cumulative promotion rates likely results from increases in the “declared” dropout students from FY04-FY07 that impact MSDE calculations of graduation rates more so than the cumulative promotion index.<sup>11</sup>

**7. Increase the percent of graduates who take at least AP exam by subgroup**

Objective 1.3 of the Downcounty Consortium federal proposal indicated that this consortium would increase the percentage of students enrolled in AP courses<sup>12</sup>. Table 14 on the following page describes the percentage of graduates, by subgroup, taking an AP exam and earning at least one qualifying AP score of 3 or higher for the Classes of 2004 and 2007.

<sup>11</sup> Compared to “declared” dropouts being one of several student groups in the denominator of the cumulative promotion index, dropouts represent a larger share of the MSDE graduation denominator. As a result, the MSDE graduation rates are more sensitive to official changes in dropouts than the cumulative promotion index.

<sup>12</sup> The original objective indicates that the percentage of students enrolled in AP courses would increase by 10%.

**Table 14: Percentage of Graduates Participating in AP Exams and Earning Qualifying AP Score(s) of 3 or Higher, Classes 2004 and 2007**

	AP Participation			Earn Qualifying AP Score(s)		
	FY04	FY07	Change	FY04	FY07	Change
<b>MCPS</b>						
<i>All students</i>	<b>48.6%</b>	<b>60.0%</b>	<b>11.4%</b>	<b>39.4%</b>	<b>46.0%</b>	<b>6.6%</b>
White	58.5%	70.0%	11.5%	49.8%	57.3%	7.5%
Asian	66.9%	75.9%	9.0%	52.7%	60.6%	7.9%
Black	23.3%	34.2%	10.9%	14.6%	18.2%	3.6%
Latino	29.5%	47.4%	17.9%	23.4%	34.1%	10.7%
<b>Montgomery Blair</b>						
<i>All students</i>	<b>44.3%</b>	<b>52.6%</b>	<b>8.3%</b>	<b>40.6%</b>	<b>47.6%</b>	<b>7.0%</b>
White	78.0%	76.3%	-1.7%	72.9%	73.0%	0.1%
Asian	72.3%	75.3%	3.0%	66.0%	66.7%	0.7%
Black	17.5%	26.0%	8.5%	14.2%	19.5%	5.3%
Latino	16.1%	32.2%	16.1%	15.4%	28.9%	13.5%
<b>Einstein</b>						
<i>All students</i>	<b>37.6%</b>	<b>59.0%</b>	<b>21.4%</b>	<b>26.6%</b>	<b>37.1%</b>	<b>10.5%</b>
White	58.5%	74.7%	16.2%	48.9%	60.4%	11.5%
Asian	47.0%	62.5%	15.5%	31.8%	32.1%	0.3%
Black	26.2%	42.1%	15.9%	12.1%	14.7%	2.6%
Latino	25.7%	58.9%	33.2%	18.6%	39.0%	20.4%
<b>Kennedy</b>						
<i>All students</i>	<b>42.7%</b>	<b>44.0%</b>	<b>1.3%</b>	<b>22.7%</b>	<b>26.3%</b>	<b>3.6%</b>
White	53.7%	74.6%	20.9%	34.3%	50.8%	16.5%
Asian	68.8%	51.2%	-17.6%	37.5%	26.8%	-10.7%
Black	35.0%	36.9%	1.9%	15.4%	18.4%	3.0%
Latino	36.7%	30.7%	-6.0%	20.3%	21.6%	1.3%
<b>Wheaton</b>						
<i>All students</i>	<b>35.9%</b>	<b>54.7%</b>	<b>18.8%</b>	<b>21.5%</b>	<b>27.3%</b>	<b>5.8%</b>
White	32.8%	52.6%	19.8%	15.6%	21.1%	5.5%
Asian	60.0%	60.5%	0.5%	31.4%	31.6%	0.2%
Black	28.8%	45.3%	16.5%	10.6%	9.3%	-1.3%
Latino	34.3%	59.4%	25.1%	28.6%	39.1%	10.5%

Northwood re-opened in FY05, therefore its first graduating class occurred in FY08  
 Sources: OLO analysis of MCPS data from the following sources – Advanced Placement and IB exam results for 2003-2004 - February 2005; African American males achieve new performance highs in AP as Class of 2007 sets new exam and participation records - February 13, 2008.

**Finding:** An analysis of the data shows that every Downcounty campus made progress on this measure at a rate comparable to MCPS' level of progress for all high schools overall. More specifically, the data shows that:

- **Achievement Gap:** A gap in AP participation existed by subgroup, with 23% of Black and 30% of Latino graduates taking at least one AP exam in FY04 compared to 67% of White and 76% of Asian graduates.

- **Absolute Progress:** Between the Classes of 2004 and 2007, the Downcounty campuses increased AP participation rates by 1.3 to 21.4 percentage points. With a few exceptions, AP participation rates increased for every subgroup among these campuses.
- **Relative Progress:** Between the Classes of 2004 and 2007, MCPS high schools increased AP participation among all students by 11.4 percentage points. As a result, the gains achieved by all MCPS high schools on average were comparable to the collective gains achieved by the Downcounty Consortium high schools.

## 8. Increase the percent of graduates who earn at least one qualifying AP score

Objective 1.4 of the Downcounty Consortium proposal states that this consortium would increase the percentage of students earning college credit while in high school through either AP or concurrent enrollment.<sup>13</sup> Table 14 on the previous page describes the percentage of graduates taking an AP exam and earning at least one qualifying AP score for the Classes of 2004 and 2007.

**Finding:** An analysis of the data shows that each Downcounty campus achieved progress in increasing the percentage of graduates earning qualifying AP scores among a majority of subgroups. In particular, the data shows that:

- **Achievement Gap:** A gap in AP performance was present for the Class of 2004, with 15% of Black and 23% of Latino graduates earning one or more qualifying AP scores of 3 or higher compared to 50% of White and 53% of Asian graduates.
- **Absolute Progress:** Between the Classes of 2004 and 2007, the Downcounty campuses increased the percent of graduates earning one or more qualifying AP scores by 3.6 to 10.5 percentage points. Increases in AP performance among every subgroup on two campuses, and for three out of four subgroups for the remaining campuses contributed to this consortium's overall progress.
- **Relative Progress:** Between the Classes of 2004 and 2007, MCPS high schools increased AP performance for all students on average by 6.6 percentage points with performance gains for every subgroup. As a result, MCPS' progress among all high schools on this measure paralleled the collective gains achieved on the Downcounty campuses.

## 9. Increase the percent of graduates who take the SAT by subgroup

Objective 1.5 of the Downcounty Consortium proposal indicated that this consortium would increase SAT participation. Table 15 on the next page describes the percentage of graduates taking the new SAT from FY06-08 for all MCPS and the Downcounty high schools.

**Finding:** An analysis of this data demonstrates that the Downcounty campuses made progress in increasing participation on the new SAT, and their progress exceeded MCPS' progress. In particular, the data on SAT participation show that:

- **Achievement Gap:** A gap in SAT participation existed by subgroup in FY06 with 66% of Black, 53% of Latino, and 54% of low-income graduates taking the SAT compared to 82% of White and 88% of Asian graduates. With the exception of Montgomery Blair and low-income students, the Downcounty subgroups demonstrated lower levels of participation than their MCPS peers.

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<sup>13</sup> The original objective states an increase the percentage of students earning college credit by 5%.

**Table 15: Percent of MCPS and Downcounty Consortium Graduates Taking the SAT and Most Recent Total Scores, FY06-FY08**

		% Taking the SAT			Most Recent Total Scores		
		FY06	FY08	Change	FY06	FY08	Change
<b>MCPS</b>	<i>All students</i>	<b>75.8%</b>	<b>73.7%</b>	<b>-2.1%</b>	<b>1,634</b>	<b>1,616</b>	<b>-18</b>
	White	82.1%	78.9%	-3.2%	1,735	1,740	5
	Asian	87.8%	85.5%	-2.3%	1,710	1,720	10
	Black	65.9%	68.3%	2.4%	1,360	1,336	-24
	Latino	53.0%	54.1%	1.1%	1,410	1,401	-9
	FARMS	54.0%	57.6%	3.6%	1,316	1,296	-20
<b>Montgomery Blair</b>	<i>All students</i>	<b>78.3%</b>	<b>77.2%</b>	<b>-1.1%</b>	<b>1,628</b>	<b>1,672</b>	<b>44</b>
	White	89.2%	90.7%	1.5%	1,917	1,937	20
	Asian	89.0%	91.3%	2.3%	1,887	1,962	75
	Black	69.1%	76.4%	7.3%	1,249	1,347	98
	Latino	49.3%	53.7%	4.4%	1,311	1,414	103
	FARMS	64.7%	66.5%	1.8%	1,217	1,309	92
<b>Einstein</b>	<i>All students</i>	<b>70.9%</b>	<b>70.1%</b>	<b>-0.8%</b>	<b>1,459</b>	<b>1,475</b>	<b>16</b>
	White	77.6%	80.7%	3.1%	1,685	1,782	97
	Asian	85.7%	84.4%	-1.3%	1,400	1,462	62
	Black	61.8%	78.5%	16.7%	1,320	1,239	-81
	Latino	50.5%	50.0%	-0.5%	1,300	1,345	45
	FARMS	62.5%	61.2%	-1.3%	1,253	1,281	28
<b>Kennedy</b>	<i>All students</i>	<b>64.9%</b>	<b>75.2%</b>	<b>10.3%</b>	<b>1,420</b>	<b>1,342</b>	<b>-78</b>
	White	82.8%	86.3%	3.5%	1,622	1,589	-33
	Asian	81.3%	85.7%	4.4%	1,474	1,385	-89
	Black	57.5%	78.4%	20.9%	1,294	1,262	-32
	Latino	37.2%	61.4%	24.2%	1,363	1,277	-86
	FARMS	49.2%	71.6%	22.4%	1,331	1,170	-161
<b>Northwood</b>	<i>All students</i>	**	<b>60.5%</b>	**	**	<b>1,401</b>	**
	White	**	71.1%	**	**	1,635	**
	Asian	**	66.7%	**	**	1,474	**
	Black	**	65.7%	**	**	1,245	**
	Latino	**	39.0%	**	**	1,243	**
	FARMS	**	58.9%	**	**	1,216	**
<b>Wheaton</b>	<i>All students</i>	<b>62.9%</b>	<b>77.3%</b>	<b>14.4%</b>	<b>1,313</b>	<b>1,314</b>	<b>1</b>
	White	65.3%	80.8%	15.5%	1,363	1,582	219
	Asian	84.6%	85.7%	1.1%	1,416	1,384	-32
	Black	54.1%	82.6%	28.5%	1,223	1,285	62
	Latino	50.7%	70.5%	19.8%	1,290	1,237	-53
	FARMS	64.2%	73.5%	9.3%	1,268	1,234	-34

Sources: OLO analysis of MCPS data from Participation and Performance of the MCPS Class of 2006 on the New SAT – August 2006; and SAT Participation and Performance of the MCPS Class of 2008 – August 26, 2008.

The data on SAT participation also show that:

- **Absolute Progress:** Between the Classes of 2006 and 2008, three of four Downcounty campuses with data (Montgomery Blair, Kennedy, and Wheaton) increased SAT participation rates for every subgroup, ranging from 1 to 24 percentage points. Einstein also increased participation for its Black and White subgroups by 17 and 3 percentage points respectively, but experienced small declines of 1 percentage point among Latino, Asian, and low-income graduates.
- **Relative Progress:** Between the Classes of 2006 and 2008, all MCPS high schools increased SAT participation rates among low-income graduates by 4 percentage points and among Black and Latino graduates by 1-2 percentage points but experienced declines of 2-3 percentage points among Asian and White graduates. Three of the four Downcounty campuses with available data achieved gains in SAT participation for every subgroup at far higher levels than achieved by all MCPS high schools.

## 10. Increase the SAT scores of graduates by subgroup

Objective 1.5 of the Downcounty Consortium proposal also indicated that this consortium would increase SAT scores.<sup>14</sup> Table 15 on the previous page describes average total scores for the new SAT from FY06-08 for MCPS and the Downcounty campuses.

**Finding:** An analysis of the data shows that the Downcounty campuses achieved progress in increasing student performance on the new SAT. In particular, the data demonstrate that:

- **Achievement Gap:** A gap in SAT performance was present for the Class of 2006, with the most recent total SAT scores for Black, Latino, and low-income graduates averaging from 1,316-1,410 points compared to an average of 1,710 and 1,735 points for Asian and White graduates respectively.
- **Absolute Progress:** Among 20 opportunities to improve SAT performance from FY06 to FY08 (5 subgroups\* 4 schools with available data), the Downcounty campuses increased SAT scores 55% of the time. Two Downcounty campuses, Montgomery Blair and Einstein, achieved increases in total SAT scores overall of 44 and 16 points respectively, and for at least four of five subgroups. Conversely, Kennedy experienced a 78 point drop in their average SAT scores, with scores falling for every subgroup, and Wheaton experienced a 1 point change overall. These two campuses also experienced the largest increases in SAT participation from FY06 to FY08 suggesting that there was a trade off between scores and participation.
- **Relative Progress:** MCPS high schools achieved gains in average SAT scores among 2 of 5 subgroups (i.e. 40% of the time) from FY06 to FY08 with a decline in overall scores of 18 points during this time frame. This suggests that MCPS' progress overall and among subgroups were less than the collective gains achieved by the high schools within the Downcounty Consortium during this time frame.

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<sup>14</sup> The original objective states that the Downcounty Consortium will increase SAT scores by 20 points per year.



**APPENDIX C**

**MEMORANDUM**

May 7, 2008

TO: Education Committee

FROM: Richard Romer, Legislative Analyst  
Office of Legislative Oversight

SUBJECT: **Update of Data on MCPS Per Student Costs**

In response to the Education Committee's request, attached is an update (using FY07 data) of Fiscal Indicator 12: Per Student Cost by School Type. To remind the Committee, these data first appeared last year in Office of Legislative Oversight (OLO) report 2007-5, *Key Fiscal Indicators for Montgomery County Public Schools*.

In general, fiscal indicators are quantitative measures of funding and spending that provide information on sources of revenue, resource allocation, major cost drivers, and expenditure trends. The attached update of Indicator 12 compares MCPS' FY07 average per student costs in Focus (i.e. high poverty) and Non-focus Elementary, Middle, High, and Special schools. It also includes an updated list of all MCPS elementary schools in descending order of FY07 per student school-based operating costs.

Please contact me directly (7-7990) if you have any questions.

Attachment: OLO Update of Key Fiscal Indicator 12

cc: Councilmembers

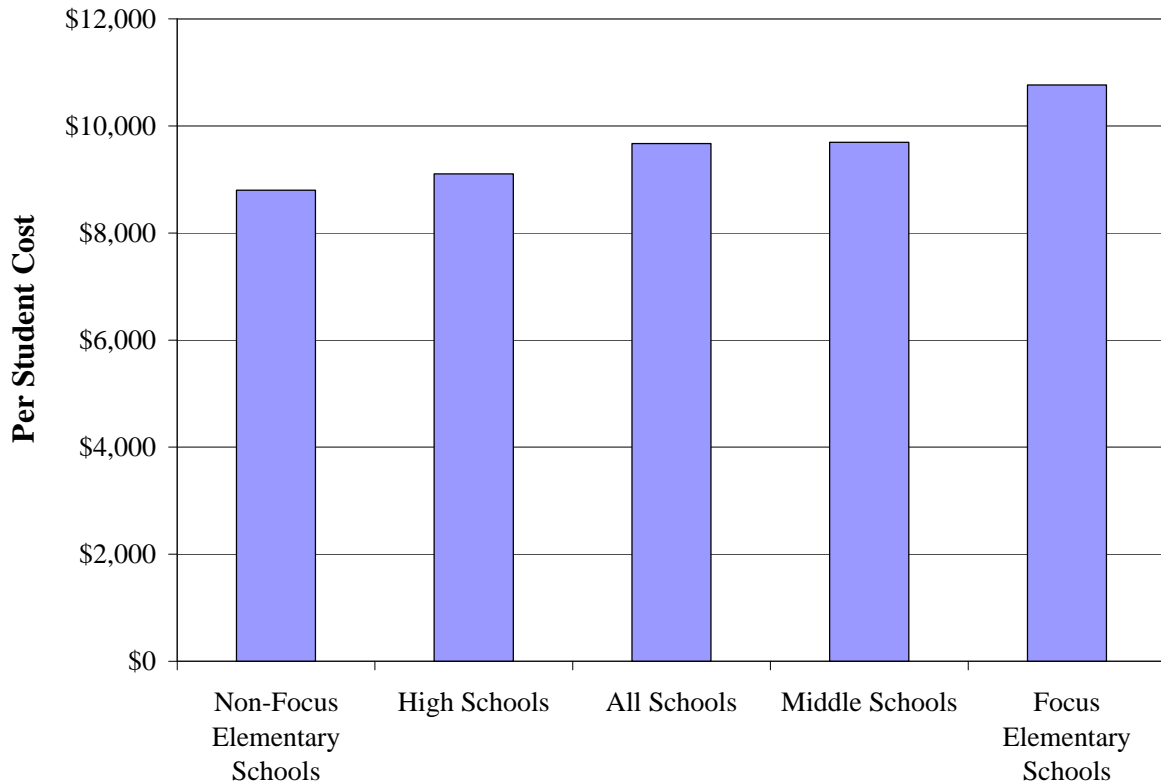
**INDICATOR 12: PER STUDENT COST BY SCHOOL TYPE**

This indicator reports per student costs in several different ways that demonstrate how MCPS targets its fiscal resources to schools. Specifically, Indicator 12 tracks FY07 per student costs for school-based service costs by the following “types” of schools:

- Focus elementary schools (i.e., high poverty schools);
- Non-focus elementary schools;
- Middle schools;
- High schools; and
- Special schools for students with disabilities.

Table 1 (page 2) reports the variations in per student costs for school-based services by school type for FY07. Per student costs were highest in special schools at \$29,407 per student, followed by Focus elementary schools at \$10,765 per student, middle schools at \$9,693 per student, high schools at \$9,104 per student, and Non-focus elementary schools at \$8,798 per student. Exhibit 1 shows this variation graphically.

**Exhibit 1: Per Student Costs by School Type, FY07<sup>15</sup>**



<sup>15</sup> Exhibit 1 excludes school-based service per student costs for Special Schools which averaged \$29,407 in FY07.

**Table 1: School Based Services: Per Student Costs by School Type, FY07**

School Type	Number of Schools*	Enrollment	Percent FARMS	Average Per Student Costs
Elementary Schools	129	61,342	30%	\$9,738
- Focus (high poverty) Schools	62	29,309	49%	\$10,765
- Non-focus Schools	67	32,033	12%	\$8,798
Middle Schools	38	30,856	25%	\$9,693
High Schools	25	44,515	17%	\$9,104
Special Schools	7	1,033	31%	\$29,407
<b>All Schools</b>	<b>199</b>	<b>137,746</b>	<b>25%</b>	<b>\$9,670</b>

Source: MCPS

\*Four new elementary schools opened in FY07: Great Seneca Creek, Little Bennett, Roscoe Nix, and Sargent Shriver. Two new focus schools (Roscoe Nix and Sargent Shriver) increased the total number of focus schools to 62.

The per student allocations increased from FY06 to FY07 by school type. Per student costs increased six percent (\$538) for elementary schools, four percent (\$350) for middle schools, and seven percent for high schools (\$611).

Table 2 (begins on page 3) lists all MCPS elementary schools in descending order of FY07 per student school-based costs. In general, this table demonstrates that MCPS spends more per student in Focus elementary schools than in Non-focus schools. Most exceptions to this rule involve schools with small enrollments, which results in higher per student costs for administrative, other professional and some support staff (e.g. counselors and school secretaries). Other key findings include:

- The difference in per student allocations between Focus and Non-focus schools amounted to \$1,967 per student in FY07. With an average elementary enrollment of approximately 500 students, each Focus school on average received an additional \$883,000 compared to Non-focus schools.
- In FY07, about half (49%) of all students who attended the 62 Focus elementary schools were eligible for free and reduced-priced meals (FARMS); this compared to 12 percent of the students who attended Non-focus elementary schools.

### Caveats on Indicator 12 Data

Because so many factors influence the calculations of per student costs by school, the data presented in Indicator 12 should be used to begin a discussion about the allocation of resources among schools, not to draw conclusions about the quality or effectiveness of programs available at any individual school.

**Table 2: Per Student Costs for Elementary School-Based Services in Rank Order, FY07**

Elementary School	Enrollment	% FARMs	Operating Costs	Cost Per Student	Rank	Focus School
East Silver Spring	244	57.0%	\$3,972,865	\$16,282	1	✓
Oak View	223	78.0%	\$3,569,494	\$16,007	2	✓
Broad Acres	454	85.2%	\$6,712,813	\$14,786	3	✓
New Hampshire Estates	393	74.8%	\$5,499,642	\$13,994	4	✓
Roscoe Nix	334	57.5%	\$4,532,474	\$13,570	5	✓
Rock Creek Valley	374	25.1%	\$4,922,447	\$13,162	6	✓
Monocacy	230	11.3%	\$3,026,572	\$13,159	7	
Highland View	328	50.9%	\$4,269,203	\$13,016	8	✓
Rosemont	462	57.6%	\$6,006,729	\$13,002	9	✓
Montgomery Knolls	374	56.4%	\$4,854,549	\$12,980	10	✓
Lake Seneca	329	33.7%	\$4,211,476	\$12,801	11	
Cannon Road	369	42.0%	\$4,687,198	\$12,702	12	✓
Burnt Mills	337	58.2%	\$4,263,516	\$12,651	13	✓
Viers Mill	484	62.6%	\$6,115,735	\$12,636	14	✓
Brookhaven	401	56.1%	\$4,978,527	\$12,415	15	✓
Meadow Hall	334	37.4%	\$4,128,567	\$12,361	16	✓
Gaithersburg	473	62.2%	\$5,836,230	\$12,339	17	✓
Washington Grove	387	51.2%	\$4,707,839	\$12,165	18	✓
Strawberry Knoll	514	38.9%	\$6,238,898	\$12,138	19	✓
Brooke Grove	431	16.7%	\$5,123,486	\$11,887	20	
Sargent Shriver	462	67.3%	\$5,468,180	\$11,836	21	✓
Glenallan	374	50.3%	\$4,363,031	\$11,666	22	✓
Damascus	294	13.9%	\$3,423,271	\$11,644	23	
Sequoyah	429	38.5%	\$4,945,400	\$11,528	24	✓
Forest Knolls	507	36.3%	\$5,800,434	\$11,441	25	✓
Westover	279	12.5%	\$3,185,801	\$11,419	26	
Germantown	325	31.1%	\$3,698,937	\$11,381	27	
Clopper Mill	426	55.6%	\$4,839,420	\$11,360	28	✓
Rolling Terrace	624	50.5%	\$7,074,444	\$11,337	29	✓
Summit Hall	487	67.8%	\$5,504,559	\$11,303	30	✓
Capt. James E. Daly	499	47.7%	\$5,558,123	\$11,139	31	✓
Dr. Charles R. Drew	459	35.7%	\$5,102,445	\$11,116	32	✓
Cashell	306	14.1%	\$3,368,902	\$11,009	33	
North Chevy Chase	306	10.1%	\$3,316,707	\$10,839	34	
Kemp Mill	579	62.2%	\$6,247,140	\$10,790	35	✓
Luxmanor	333	11.1%	\$3,576,540	\$10,740	36	

**Table 2: Per Student Costs for Elementary School-Based Services in Rank Order, FY07 (cont'd)**

Elementary School	Enrollment	% FARMs	Operating Costs	Cost Per Student	Rank	Focus School
Takoma Park	416	27.6%	\$4,461,559	\$10,725	37	✓
Bel Pre	460	49.3%	\$4,930,002	\$10,717	38	✓
Glen Haven	568	51.6%	\$6,039,152	\$10,632	39	✓
Dr. Sally K. Ride	522	30.1%	\$5,536,521	\$10,606	40	✓
Rock View	460	43.7%	\$4,850,409	\$10,544	41	✓
William Tyler Page	381	34.6%	\$4,015,094	\$10,538	42	✓
Pine Crest	343	44.3%	\$3,598,857	\$10,492	43	✓
Seven Locks	251	2.4%	\$2,611,341	\$10,404	44	
Jackson Road	537	52.9%	\$5,568,246	\$10,369	45	✓
Highland	640	73.0%	\$6,627,747	\$10,356	46	✓
Mill Creek Towne	466	31.8%	\$4,817,304	\$10,338	47	✓
South Lake	540	62.0%	\$5,569,749	\$10,314	48	✓
Brown Station	386	50.0%	\$3,977,366	\$10,304	49	✓
Clarksburg	385	16.9%	\$3,960,454	\$10,287	50	
Lois P. Rockwell	440	16.1%	\$4,514,154	\$10,259	51	
Westbrook	318	2.5%	\$3,260,415	\$10,253	52	
Somerset	374	4.5%	\$3,832,496	\$10,247	53	
Twinbrook	515	56.9%	\$5,248,552	\$10,191	54	✓
Woodlin	453	22.7%	\$4,615,513	\$10,189	55	✓
Diamond	414	14.5%	\$4,217,852	\$10,188	56	
Sherwood	472	12.1%	\$4,801,794	\$10,173	57	
Dufief	443	4.7%	\$4,452,846	\$10,052	58	
Flower Hill	497	45.7%	\$4,990,858	\$10,042	59	✓
Watkins Mill	516	49.0%	\$5,180,267	\$10,039	60	✓
Flower Valley	451	15.5%	\$4,526,262	\$10,036	61	
Harmony Hills	503	77.9%	\$5,040,018	\$10,020	62	✓
Piney Branch	477	38.4%	\$4,753,621	\$9,966	63	✓
Weller Road	515	66.0%	\$5,126,917	\$9,955	64	✓
Georgian Forest	449	57.0%	\$4,432,716	\$9,872	65	✓
Cloverly	515	10.1%	\$5,043,724	\$9,794	66	
Wheaton Woods	486	66.9%	\$4,752,654	\$9,779	67	✓
Maryvale	599	36.7%	\$5,845,097	\$9,758	68	✓
Strathmore	406	46.3%	\$3,937,954	\$9,699	69	✓
Judith A. Resnik	557	39.7%	\$5,387,153	\$9,672	70	✓
Candlewood	335	10.7%	\$3,239,314	\$9,670	71	
Thurgood Marshall	531	20.2%	\$5,094,490	\$9,594	72	

**Table 2: Per Student Costs for Elementary School-Based Services in Rank Order, FY07(cont'd)**

Elementary School	Enrollment	% FARMs	Operating Costs	Cost Per Student	Rank	Focus School
Poolesville	412	13.6%	\$3,944,356	\$9,574	73	
Rock Creek Forest	484	22.3%	\$4,600,677	\$9,506	74	✓
Fairland	505	40.4%	\$4,790,017	\$9,485	75	✓
Fox Chapel	555	40.0%	\$5,176,004	\$9,326	76	✓
Cresthaven	326	47.2%	\$3,023,182	\$9,274	77	✓
Chevy Chase	501	14.8%	\$4,598,645	\$9,179	78	
Burning Tree	503	3.2%	\$4,578,201	\$9,102	79	
Bethesda	415	8.9%	\$3,750,006	\$9,036	80	
Jones Lane	512	17.4%	\$4,620,473	\$9,024	81	
Greencastle	564	51.1%	\$5,089,315	\$9,024	82	✓
Whetstone	637	49.6%	\$5,727,379	\$8,991	83	✓
Stedwick	584	43.0%	\$5,241,928	\$8,976	84	✓
Beall	605	33.6%	\$5,429,502	\$8,974	85	✓
Laytonsville	496	10.9%	\$4,418,347	\$8,908	86	
Ashburton	570	11.8%	\$5,074,109	\$8,902	87	
Cold Spring	431	2.3%	\$3,814,431	\$8,850	88	
Rosemary Hills	614	18.1%	\$5,390,619	\$8,780	89	
Belmont	404	7.9%	\$3,545,568	\$8,776	90	
S. Christa McAuliffe	572	38.5%	\$5,018,606	\$8,774	91	
Cedar Grove	529	16.1%	\$4,619,514	\$8,733	92	
Sligo Creek	621	20.1%	\$5,415,492	\$8,721	93	✓
Garret Park	431	16.5%	\$3,742,774	\$8,684	94	
Fallsmead	499	6.4%	\$4,293,099	\$8,603	95	
Galway	693	43.3%	\$5,948,887	\$8,584	96	✓
Woodfield	419	8.4%	\$3,585,586	\$8,557	97	
Great Seneca Creek	501	21.6%	\$4,282,107	\$8,547	98	
Bells Mills	474	7.6%	\$4,049,683	\$8,544	99	
Waters Landing	581	29.9%	\$4,953,418	\$8,526	100	
Bannockburn	353	2.3%	\$3,003,987	\$8,510	101	
Darnestown	384	2.9%	\$3,260,019	\$8,490	102	
Kensington Parkwood	485	8.0%	\$4,095,292	\$8,444	103	
Farmland	577	3.8%	\$4,847,527	\$8,401	104	
Stone Mill	635	6.9%	\$5,331,610	\$8,396	105	
Goshen	608	23.5%	\$5,038,713	\$8,287	106	
Carderock Springs	312	1.0%	\$2,578,662	\$8,265	107	
Fields Road	453	22.5%	\$3,735,724	\$8,247	108	

**Table 2: Per Student Costs for Elementary School-Based Services in Rank Order, FY07 (continued)**

Elementary School	Enrollment	% FARMs	Operating Costs	Cost Per Student	Rank	Focus School
Rachel Carson	765	13.5%	\$6,301,504	\$8,237	109	
Clearspring	630	20.0%	\$5,186,882	\$8,233	110	
Wyngate	523	1.0%	\$4,302,683	\$8,227	111	
Ritchie Park	388	16.5%	\$3,181,302	\$8,199	112	
Little Bennett	531	11.3%	\$4,323,343	\$8,142	113	
Stonegate	448	14.3%	\$3,609,488	\$8,057	114	
Rachel Carson	765	13.5%	\$6,301,504	\$8,237	109	
Lucy V. Barnsley	572	21.5%	\$4,603,302	\$8,048	115	
Greenwood	573	5.6%	\$4,512,131	\$7,875	116	
Oakland Terrace	712	34.8%	\$5,574,637	\$7,830	117	✓
Bradley Hills	390	1.5%	\$3,041,967	\$7,800	118	
Lakewood	589	1.9%	\$4,567,977	\$7,755	119	
Travilah	465	7.1%	\$3,535,241	\$7,603	120	
Beverly Farms	585	3.8%	\$4,436,172	\$7,583	121	
Olney	592	9.8%	\$4,414,914	\$7,458	122	
Ronald A. McNair	737	17.6%	\$5,458,581	\$7,406	123	
Burtonsville	589	29.4%	\$4,359,245	\$7,401	124	
Potomac	534	2.1%	\$3,924,012	\$7,348	125	
Spark M. Matsunaga	924	10.8%	\$6,708,642	\$7,260	126	
Wayside	635	2.2%	\$4,585,881	\$7,222	127	
Wood Acres	613	1.3%	\$4,416,194	\$7,204	128	
College Gardens	517	16.8%	\$3,697,873	\$7,153	129	

## **APPENDIX D**

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