



October 18, 2018

MEMORANDUM

To: Members of the Board of Education

From: Michael J. Martirano, Ed.D.  
Superintendent

Subject: Dual Enrollment Update

The purpose of this memorandum is to provide you with requested information on the JumpStart program. The JumpStart Program includes all students engaging in Dual Enrollment opportunities between HCPSS and HCC at all HCPSS schools. In addition to structured programs and selected courses offered at HCPSS schools, many courses may be taken at Howard Community College (HCC). If a student is interested in either earning college credit for a course they are currently taking with HCPSS or on HCC's campus, it is recommended that they work with their school counselor and the HCC Admissions and Advising counselor assigned to their school.

The existing structured and flexible program options at River Hill HS and Oakland Mills HS are offered to all students attending those high schools. The Early College Program in Cybersecurity at the Applications and Research Lab is available to all HCPSS students. Families who enrolled in JumpStart and who transferred for the 2018-2019 school year were told that if their child decided to not to continue in the program they would stay at their school of reassignment for the school year. After the 2018-2019 school year is over, students may return to their districted homeschool.

HCC has indicated that they have significant capacity to accept additional students on their campus. However, in order to maintain high school student status for sports and extracurricular eligibility, students must be enrolled in at least one course at the high school level. For the current schools offering expanded JumpStart programs (Oakland Mills and River Hill high schools), there is no fixed "Jump Start capacity." The number of seats in dually-enrolled courses is contingent upon student course requests (made in January), teacher qualifications, and HCC's capacity to support course work. The physical capacity at each school is reflected in the [feasibility study](#).

In theory, every HCPSS high school student could participate in the JumpStart flexible option. The cost breakdown for the current JumpStart program cohort is included in Appendix A. It is important to note that the tuition amounts are projected based on past enrollment percentages and are subject to change based on student election to receive college credit. The future projections for tuition costs for students receiving FARMs are only applicable to current students and their trailing siblings and are found in Appendix B. These projections do not include additional JumpStart programs proposed in the recent work session on strategies to alleviate overcrowding.

**Appendix A: JumpStart Current Costs for 2018-2019**

	Amount	Source
Projected FARMS Tuition*	\$175,000	2802
Textbooks and Instructional Resources	\$45,000	Title IV and 2802
Materials	\$28,000	2802
Teacher Stipends and Workshop Wages	\$40,000	Title IV
Transportation	\$252,000	6801
Staff	\$230,000	2802
Total:	\$770,000	
<p>*This figure covers projected FARMS enrollment in all HCPSS-based courses, current fall on-campus enrollment and projected winter and spring on-campus enrollment</p>		

### **FARMS Tuition Details**

	<b>SY 18-19 FARMS TUITION</b>
<b>Current 9th (Class of 2022)</b>	\$26,591.60
<b>Current 10th (Class of 2021)</b>	\$15,765.02
<b>Current 11th (Class of 2020)</b>	\$22,527.06
<b>Current 12th (Class of 2019)</b>	\$20,894.28
<b>CTE DE Projections</b>	\$29,149.00
<b>Fall and Spring HCC Total</b>	\$60,000.00
<b>Total:</b>	<b>\$174,926.96</b>
<p><b>*Current 9th - 12th refers to students at OM and RH Only, all other students are accounted for in CTE and HCC projections</b></p>	

- Current juniors, sophomores, and freshman are in the process of registering now; we will provide updated costs once Spring registration is complete. Projected amounts are based on current enrollment and projected participation of 65% electing to receive college credit.

**Textbooks and Instructional Resources Details**

- Textbooks and licenses total: \$45,070.54
  - \$17,200 for Precalculus
  - \$24,272.54 First Year Experience Books
  - \$3,598 Pearson licenses

**Materials Details**

- \$18,000 - hardware and software updates
- \$10,000 - instructional resources

**Teacher Stipends and Workshop Wages Details**

- \$18,000 - Teacher stipends for HCC credentialing process
- \$18,000 - Workshop wages for CC curriculum writing

**Transportation Details**

- \$215,392 to transport students from Centennial, Howard, and Long Reach catchments areas to Oakland Mills and River Hill HS
- \$18,000 for a year of shuttle service to HCC from OMHS, RHHS, or ARL.

## Appendix B - Projected Costs

### Jump Start Program Per Student Cost for School Years 2019-2023

Calculating a single per-student cost is difficult as there are several factors to consider. For evaluative purposes, the analysis breaks down the cost for a student taking one Dual Enrollment course offered at HCPSS, and one student in a structured program taking four courses on HCC's campus per semester. These per student costs will vary as HCC tuition rates change year-to-year, but the below is indicative of **annual** typical per-student costs for HCPSS.

One Student in One HCPSS DE Course		
	FARMS	Non-FARMS
Textbook	\$100.00	\$100.00
Tuition and Fees	\$284.91	\$0.00
Total With Transportation*	\$1,284.91	
Total Without Transportation	\$284.91	\$100.00
*includes cost to transport out of district students		
One Student Taking Four Courses per Semester at HCC		
	FARMS	Non-FARMS
Out of District Transportation	\$900.00	\$900.00
Transportation to HCC	\$410.00	\$410.00
Textbook	\$0.00	\$0.00
Tuition and Fees	\$4,007.91	\$0.00
Total without out of district transportation	\$4,417.91	\$410.00
Total with out of district transportation	\$5,317.91	\$1,720.00



## JumpStart Projected FARMS Tuition at Oakland Mills and River Hill HS

	TOTAL 60 PER GRADE	TOTAL 30 PER GRADE	TOTAL FLEX PER GRADE	TOTAL	
Current 9th (Class of 2022)	90	114	65	269	
Current 10th (Class of 2021)	3	109	62	174	
Current 11th (Class of 2020)	1	73	65	139	
Current 12th (Class of 2019)	1	50	37	88	
ALL GRADES	95	337	229	670	
	TOTAL 60 PER GRADE FARMS	TOTAL 30 PER GRADE FARMS	TOTAL FLEX PER GRADE FARMS	TOTAL	
Current 9th (Class of 2022)	33	30	7	70	
Current 10th (Class of 2021)	1	25	8	34	
Current 11th (Class of 2020)	1	18	11	30	
Current 12th (Class of 2019)	0	5	3	8	
ALL GRADES	35	78	29	142	
	SY 18-19 FARMS TUITION	SY 19-20 FARMS TUITION	SY 20-21 FARMS TUITION	SY 21-22 FARMS TUITION	TOTALS PER CLASS
Current 9th (Class of 2022)	\$26,591.60	\$45,110.75	\$159,897.30	\$254,492.70	\$486,092.35
Current 10th (Class of 2021)	\$15,765.02	\$27,655.44	\$106,484.94	0	\$149,905.40

<b>Current 11th (Class of 2020)</b>	\$22,527.06	\$79,284.30	0	0	<b>\$101,811.36</b>
<b>Current 12th (Class of 2019)</b>	\$20,894.28	0	0	0	<b>\$20,894.28</b>
<b>CTE DE Projections (at all HS)</b>	<b>\$29,149.00</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>Fall and Spring HCC Total (at schools)</b>	<b>\$60,000.00</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>Total:</b>	<b>\$174,926.96</b>				
<b>*Current 9th - 12th refers to students at OM and RH Only</b>					