

**Board of Education Goals
Performance Measures**

**Strategic Plan Goal # 1. Every student graduates ready to succeed.
Master Plan Goal 1. Ensure a safe, positive learning environment
for students and staff in our schools.**

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
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(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.

Other indicators:

Student Services, Office of School Counseling:

Program Goal: Support schools PreK-12 in the Academic, Career Development and Personal/Social Domains.

Objective: Provide sufficient personnel and resources to serve all student Prek-12.

Input Indicators:

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
Number of Students	40,200	40,294	40,212	39,582	39,175	39,167
Number of Counselors with traditional assignments	89.6	90.2	89.3	93.5	94.7	97.7
Counselor-Student Ratio	1 to 449	1 to 447	1 to 450	1 to 425	1 to 417	1 to 397
Percent of Counselor time spent in direct service to students						
Elementary	50.0%	-	50.0%	47.0%	46.4%	-
Middle	44.0%	-	48.9%	46.0%	47.6%	-
High	56.0%	-	62.0%	59.0%	59.5%	-

Output Indicators:

1 to 250 Counselor-Student Ratio as per national recommended standard
70% of time spent in direct service to student

Board of Education Goals Performance Measures

Strategic Plan Goal # 2. Every student achieves personal and academic growth. Find and build on every student's motivation. Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
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(NCLB) Goal 1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

ESEA Performance Indicators:

- The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading/language arts on the state's assessment.

ALL Students	76.1%	78.8%	79.3%	82.2%	-	-
American Indian	69.9%	71.6%	79.6%	81.2%	-	-
Asian	80.9%	86.1%	87.2%	89.2%	-	-
African American	57.2%	60.2%	62.8%	65.9%	-	-
White	80.1%	83.1%	83.1%	86.3%	-	-
Hispanic	66.1%	71.8%	73.5%	75.9%	-	-
FaRMS	56.9%	62.3%	63.6%	65.9%	-	-
SE	45.4%	50.0%	52.3%	54.6%	-	-
ELL	58.0%	57.2%	60.4%	66.5%	-	-

- The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in mathematics on the state's assessment.

ALL Students	65.4%	69.0%	74.0%	77.0%	-	-
American Indian	66.7%	62.7%	69.9%	71.4%	-	-
Asian	80.7%	84.4%	89.5%	90.6%	-	-
African American	43.7%	46.5%	53.5%	58.1%	-	-
White	69.4%	73.9%	78.6%	81.5%	-	-
Hispanic	60.3%	60.4%	68.8%	72.8%	-	-
FaRMS	49.3%	50.2%	55.2%	60.1%	-	-
SE	34.8%	38.2%	43.3%	48.8%	-	-
ELL	52.9%	60.7%	63.9%	69.4%	-	-

- The percentage of Title I schools that make adequate yearly progress

12.5%	12.5%	100.0%	-	-	-
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**Board of Education Goals
Performance Measures**

Strategic Plan Goal # 2. Every student achieves personal and academic growth. Develop and deliver high quality instruction that elevates every student.
Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
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(NCLB) Goal 2. All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

ESEA Performance Indicators:

- The percentage of limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.
- The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.
- The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.

30.8%	18.5%	12.1%	-	-	-
58.0%	57.2%	60.4%	-	-	-
52.9%	60.7%	63.9%	-	-	-

(NCLB) Goal 5. All students will graduate from high school.

ESEA Performance Indicators:

- The percentage of students who graduate from high school each year with a regular diploma, disaggregated by race ethnicity, gender, disability status, migrant status, English Proficiency, and status as economically disadvantaged; and calculated in the same manner used in the National Center for Education Statistics reports on Common Core of Data.
- The percentage of students who drop out of school,

86.7%	89.0%	87.2%	87.1%	-	-
2.6%	3.1%	3.2%	3.2%	-	-

Other Indicators:

Education Services:

Program Goal: To meet the state requirement to implement full-day kindergarten.

Objective: To implement full-day kindergarten in the elementary schools on a scheduled basis.

- Input Indicator:** # of classes having Full-Day Kindergarten programs in the County.
- Output Indicator:** % of full-day kindergarten classes implemented as to a % of total kindergarten classes.

36	32	42	158	158	-
23.3%	43.4%	69.8%	100%	100%	-

Board of Education Goals Performance Measures

Strategic Plan Goal # 3. Every student connects with great employees. Recruit and retain high quality, diverse workforce.
Master Plan Goal 1. Ensure a safe, positive learning environment of students and staff in our schools.

Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007*	Projected FY 2008	Projected FY 2009
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Other Indicators:

Human Resources:

Program Goal: Compliance with Family Law Article

Objective: Process background checks on all HCPS employees and substitutes

Input Indicators: Number of employees and substitutes processed

	1,277	1,100	1,537	1,265	2,000	2,200
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Output Indicators: Increase in the number processed versus prior year

	-	-16.1%	28.4%	-17.7%	58.1%	10.0%
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Strategic Plan Goal # 3. Every student connects with great employees. Recruit and retain high quality, diverse workforce.
Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007*	Projected FY 2008	Projected FY 2009
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(NCLB) Goal 1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Other Indicators:

Human Resources

Program Goal: All classes are taught by highly qualified teachers

Objective: Increase the number of classes taught by highly qualified teachers

Input indicators: Number of classes taught

	7,693	7,279	8,261	3,770	3,848	3,850
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Output Indicators: Increase in number of classes taught by highly qualified teachers

	80.1%	88.9%	89.3%	88.2%	90.0%	91.0%
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Note: * Total number of classes reduced based on change in reporting method for elementary and shift to block scheduling at secondary level.

(NCLB) Goal 2. All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Other Indicators:

Human Resources

Program Goal: All classes are taught by highly qualified teachers

Objective: Decrease the number of teachers holding conditional certificates

Input indicators: State average percentage of teachers holding conditional certificates

	11.3%	9.2%	9.2%	7.8%	8.5%	8.5%
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Output Indicators: HCPS percentage of teachers holding conditional certificates

	3.5%	3.1%	3.5%	3.3%	3.0%	2.8%
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Board of Education Goals Performance Measures

Strategic Plan Goal # 3. Every student connects with great employees. Recruit & retain a high quality, diverse workforce.
Master Plan Goal 4. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
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(NCLB) Goal 3. By 2005-2006, all students will be taught by “highly qualified staff.”

ESEA Performance Indicators:

- The percentage of classes being taught by “highly qualified” teachers in the aggregate and in “high-poverty” schools.

a) in the aggregate	80.1%	88.9%	92.0%	99.8%	100.0%	100.0%
b) in “high-poverty” schools						

Bakerfield Elem	91.1%	98.9%	99.0%	100.0%	100.0%	100.0%
Edgewood Elem	85.9%	98.8%	99.0%	100.0%	100.0%	100.0%
George Lisby Elem	89.9%	97.2%	99.0%	100.0%	100.0%	100.0%
Hall's Crossroads Elem	77.5%	90.6%	93.0%	99.8%	99.8%	100.0%
Havre de Grace Elem	61.9%	80.2%	93.6%	99.8%	99.8%	100.0%
Magnolia Elem	80.5%	88.7%	91.7%	99.5%	99.5%	100.0%
Roye-Williams Elem	76.9%	84.6%	87.6%	100.0%	100.0%	100.0%
William Paca Elem	84.1%	93.9%	96.9%	100.0%	100.0%	100.0%

- The percentage of teachers receiving “high quality professional development”.

• The percentage of paraprofessionals (excluding those with sole duties as translators and parental involvement assistants) who are highly qualified.	76.3%	81.9%	95.0%	100.0%	100.0%	100.0%
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Other Indicators:

Human Resources:

Program Goal: To hire replacement and new staff/teachers.

Objective: To improve the number of highly qualified staff.

Input Indicators:

Number of new teachers hired for current school year	263	213	419	301	355	360
Number of new teachers hired returning after first year	-	-	375	368	265	324

Output Indicators:

Increase by % in highly qualified staff	-	8.8%	3.1%	3.0%	3.0%	3.0%
Percentage of teachers returning	-	-	89.0%	88.0%	88.0%	89.0%

Board of Education Goals Performance Measures

Strategic Plan Goal # 3. Every student connects with great employees. Recruit & retain a high quality, diverse workforce.
Master Plan Goal 4. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007 *	Projected FY 2008 **	Projected FY 2009
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(NCLB) Goal 3. By 2005-2006, all students will be taught by “highly qualified staff.”

Other Indicators:

Human Resources:

Program Goal: Retain Highly qualified teachers

Objective: Maintain current retention rates

Input Indicators: Retention Rate

	92.4%	93.0%	92.5%	91.5%	93.0%	93.0%
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Output Indicators: HCPS retention ranking vs. market area

	2nd	1st	2nd	3rd	2nd	2nd
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Other Indicators:

Human Resources:

Program Goal: Recruit highly qualified teacher candidates

Objective: Increase the number of applications received

Input Indicators: Number of teacher applications received

	1,046	1,320	1,450	1,848	3,634	3,997
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Output Indicators: Increase in number of applications vs. prior year

	-	20.8%	9.0%	27.4%	15.0%	10.0%
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Note: * The number of applications reported for FY 2007 reflects the 7 month period since the implementation of the on-line teacher application process.

Note: ** FY 2009 projections are based on annualized FY 2007 figures.

(NCLB) Goal 3. By 2005-2006, all students will be taught by “highly qualified staff.”

Student Services, Office of School Counseling:

Program Goal: Highly Qualified Professional School Counselors in all schools
counselors

Input Indicators:

	10	9	22	10	21	-
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Output Indicators:

	6	3	13	5	9	-
	4	6	9	5	12	-

**Board of Education Goals
Performance Measures**

**Strategic Plan Goal # 4. Every Student benefits from accountable adults. Improve Operational efficiency and effectiveness.
Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.**

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
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(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.

ESEA Performance Indicator:

Other Indicators:

Transportation:

Program Goal: To achieve maximum safety in transporting of students.

Objective: Maintain the safest school bus transportation for students.

Input indicators:

Number of buses	392	394	397	431	437	443
Number of Students Transported	34,824	35,119	35,891	34,968	36,500	36,500
Number of miles traveled	6,383,038	6,452,729	6,738,632	6,958,926	7,200,000	7,400,000

Number of accidents	69	74	50	63	74	74
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Output Indicators:

Number of preventable accidents	42	34	19	37	35	28
% of Preventable accidents to total accidents	61%	46%	38%	59%	47%	38%
Number of miles per bus traveled	16,283	16,377	16,974	16,146	16,475	16,704
Number of miles traveled per preventable accidents	151,977	189,786	354,665	1,898,080	205,715	264,286

**Board of Education Goals
Performance Measures**

Strategic Plan Goal # 4 Every Student benefits from accountable adults. Obtain and optimize use of adequate resources. Master Plan Goal # 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
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Other Indicators:

Business Services, Finance:

Program Goal: To achieve efficiency in purchasing goods for HCPS.

Objective: To improve the purchasing process by streamlining small dollar purchases, expanding user flexibility and increasing efficiency. The card enables employees to make low dollar purchases that are necessary for HCPS operations. Use of the P Card provides faster delivery to the end user and substantially reduces the administrative paperwork involved in purchasing and paying for low dollar items.

Input Indicators:

# of P Card Transactions	14,355	17,813	26,579	31,776	34,636	-
Dollar Value of P Card Transactions	\$4,528,154	\$5,910,548	\$10,504,028	\$11,244,695	\$12,353,104	-
Average Dollar Value of P Card Transactions	\$315.46	\$331.81	\$395.20	\$353.87	\$357	-
Accounts Payable Checks Issued	17,434	15,817	16,071	15,471	15,007	-
Purchase Order Issued	7,276	6,131	5,185	1,085	3,391	-

Output Indicators:

# of checks reduced by using P Card	1,443	1,617	1,871	600	464	-
# of Purchase Orders reduced by using P Card	1,728	1,145	946	1,100	694	-
\$ amount of P Card Rebates from Utilization	-	\$8,070	\$22,000	\$34,077	\$43,459	-
Check Processing Cost Savings Per Year (Cumulative)	\$47,631	\$54,467	\$53,432	\$56,112	\$56,673	-

**Board of Education Goals
Performance Measures**

Strategic Plan Goal # 4 Every Student benefits from accountable adults. Obtain and optimize use of adequate resources. Master Plan Goal # 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.	Actual	Actual	Actual	Actual	Projected	Projected
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009

Other Indicators:

Business Services, Purchasing:

Program Goal: To achieve administrative efficiencies in the procurement business process by reducing the number of formal sealed bids over \$25,000.

Objective: Sealed bids are required for procurements over \$25,000. Alternative procurements methods, such as piggyback award from a contract award by another public agency, will leverage economies of scale regarding price and at the same time achieve administrative efficiencies by reducing the number of formal bids that are much more labor intensive and require advertising and bonding.

Input Indicators:

Number of sealed bids	74	63	55	51	48	43
Average # of hours to issue one sealed bid 6.5 hours	481.0	409.5	357.5	331.5	312.0	279.5
Labor cost to issue one sealed bid \$225 per hour	\$108,225	\$92,025	\$80,437	\$74,587	\$70,200	\$62,887

Output Indicators:

Labor dollar savings in reduction in formal sealed bids	\$19,012	\$16,200	\$11,588	\$5,850	\$4,387	\$7,313
Rebates from Office Depot Contract	-	\$8,809	\$11,772	\$14,715	\$18,393	\$22,991

Note "-" Information is unavailable at this time.

**Board of Education Goals
Performance Measures**

Strategic Plan Goal # 4 Every Student benefits from accountable adults. Obtain and optimize use of adequate resources. Master Plan Goal # 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
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Other Indicators:

Music Department:

Program Goal: To achieve efficiency in purchasing and repairing equipment, supplying transportation, sponsoring county wide music activities and providing materials for instruction for HCPS.

Input Indicators:

Number of equipment requests	-	-	21	50	55	70
Number of repairs requested	-	-	169	197	200	200
Number of fieldtrips requested	-	-	472	386	400	400
Number of county wide activities for students	-	-	18	20	19	20

Output Indicators:

Number of equipment purchases	-	-	21	76	55	70
Number of repairs completed	-	-	169	197	200	200
Number of field trips completed	-	-	421	386	400	400
Number of students participating in performance programs grades 4 - 12	-	-	12,565	14,138	14,000	14,000
Amount spent on materials of instruction	-	-	\$2,459	\$1,500	\$1,500	\$1,500
Capital Funds for Equipment Purchases	-	-	\$150,000	\$100,866	\$50,000	\$175,000

Board of Education Goals Performance Measures

Strategic Plan Goal # 5. Every Student feels comfortable going to school. Maintain safe, secure, and comfortable schools that meet students needs.

Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
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(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.

Other Indicators:

Planning and Construction

Program Goal: Construction of schools which provide safe, secure and healthy teaching and learning environments.

Objective: Construction of projects on schedule and within budget.

Input indicators: Value of State and Local Capital Program

\$23,547,386	\$40,105,104	\$66,693,473	\$63,075,209	\$134,391,333	\$44,987,429
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Output Indicators: Major projects completed and/or occupied (does not include relocatables, or aging schools)

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
Additions	1	-	1	-	3	1
Renovations/Modernizations	-	-	-	1	-	4
New Schools	1	-	-	1	-	2
Systemic Projects	3	4	3	1	3	3
Technology	-	-	-	-	-	1

Board of Education Goals Performance Measures

Strategic Plan Goal # 5. Every Student feels comfortable going to school. Maintain safe, secure, and comfortable schools that meet students needs.

Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
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(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.

- The number of persistently dangerous schools as defined by the State.

	0	0	0	0	0	0
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Other Indicators:

Safety and Security

Program Goal: To enhance security within Harford County Public Schools by integrating safety into the fabric of the school system.

Objective: To proactive address concerns that effect the safety of our schools

Input indicators:

Number of Schools	50	51	51	51	52	53
Number of Students	40,200	40,294	40,212	39,582	39,175	39,167
Number of Employees	4,700	4,765	5,031	5,182	5,305	5,368

Output Indicators:

Number of School with Critical Incident Plans	50	51	51	51	52	53
Number of School with Remote Door Access	2	13	18	26	36	46
Number of Schools with Surveillance Cameras	1	6	8	14	16	18
Number of Schools with School Resource Officers	9	10	12	13	13	13
Number of schools provided Gang Awareness Training	0	51	51	51	53	53
Number of Evacuation Drills	552	558	563	572	-	-
Number of Banning Letters Issued	72	42	55	66	55	55
Incident Reports	442	486	551	378	550	550

Board of Education Goals Performance Measures

Strategic Plan Goal # 5. Every Student feels comfortable going to school. Maintain safe, secure, and comfortable schools that meet students needs.

Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
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(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.

ESEA Performance Indicator:

- | | | | | | | |
|---|----|----|----|----|----|----|
| • The number of persistently dangerous schools as defined by the State. | 0% | 0% | 0% | 0% | 0% | 0% |
|---|----|----|----|----|----|----|

Other Indicators:

Facilities Management & Utility Resource Management

Program Goal: To maximize our efficiency in maintaining safe buildings for students.

Objective: Maintain the safest school buildings for students.

Input indicators:

Number of schools	50	51	51	52	53	53
Square footage maintained (in millions)	5.2	5.5	5.5	5.5	5.8	5.8

Output Indicators:

Number of work orders submitted	17,593	17,947	15,665	16,160	20,892	20,892
Number of work orders completed	15,100	15,539	13,160	15,738	15,738	15,738
% of completed work orders to submitted work orders	85.8%	86.6%	84.0%	97.4%	75.3%	75.3%