

System Performance

Harford County Public Schools is focused on excellence in the classroom, school, and management of the school system. This on-going commitment is demonstrated by a variety of measures of achievement and efficiency.

The Board of Education will continue to integrate performance measures within specific program budgets, especially in light of the requirement for a State approved Master Plan as a part of the Bridge to Excellence state funding initiative. Standards are measures of performance against which yearly results are compared. Standards help to:

- examine critical aspects of instructional programs;
- ensure that all students receive quality instruction;
- hold educators accountable for quality instruction; and
- guide efforts toward school improvement.

Historically, the challenge in designing performance measures for a school system, particularly those measures that are applied to specific programs, has been to develop the link between funding a program and generating an output or outcome. While the community can measure performance of a school system based on easily quantifiable and macro indicators, such as standardized test scores, graduation rates and pass/fail indicators, it often becomes difficult to attribute the resources directed to one program with the effect on a specific measure. Because of the complex relationships that exist among programs and between the programs and resources provided throughout the system, the relationship between program and result is very difficult to determine.

Performance measures for school systems tend to emphasize more macro-level outputs or outcomes. These would be measures that are not easily traceable to the outcome of one particular program. Typically, the aggregate of programs taken together affect an outcome. Student achievement, for example, may be measured by standardized tests, however, these results may represent the culmination of many programs and the impact these resources have on the child. Student achievement can be effected through: instructional salaries that are paid to hire exemplary teachers; resources invested in transportation to move the child safely to school; investment in materials and textbooks; adequate maintenance services to provide a well lit and ventilated classroom; and even resources spent on upgrading and training the professionals working with the financial information system to ensure purchases can be made in a timely manner and resources are allocated appropriately. In summary, the meshing of all the resources in the budget is seen as impacting the performance of our students.

The school system will continue to develop performance measures. Ultimately, the intent is to provide more measures on the program level which will assist in matching dollars invested to program results which will assist policy makers, faculty, and staff in developing future budgets.

Several standards, or measures of performance against which yearly results are compared, have been established by MSDE. Standards help to examine critical aspects of instructional programs, help to ensure that all students receive quality instruction, hold educators accountable for quality instruction, and help to guide efforts toward school improvement.

The standards will be addressed in the sections on the Maryland School Assessment and Maryland Functional Testing Program. In January, 2002, President George W. Bush signed into law the landmark *No Child Left Behind* (NCLB) legislation. Under NCLB, states, school systems and schools are held accountable for the learning progress of every student. To meet NCLB requirements, in September 2002, MSDE announced that the Maryland School Assessment (MSA) would replace the Maryland School Performance Assessment Program (MSPAP), the primary measure of educational accountability since 1993. MSA meets the requirements of the federal No Child Left Behind law and produces individual student results. MSA was given the first time in March 2003, in grades 3, 5, 8, and 10 (Reading only). MSA is fully implemented and will assess reading, mathematics, and science in grades 3 through 8 and reading at grade 10. The results are reported prior to the opening of school in the fall of each year. The data contained in the following section represents the most recent data available.

School Match¹

Harford County Public Schools is listed as one of the school systems in Maryland rated by *SchoolMatch*, an independent nationwide service developed by school experts, to be recognized as a "What Parents Want" award winning school system. Only 16% of the nation's public school districts have received this recognition. *SchoolMatch*, helps corporate employee's families find schools that match the needs of their children. *SchoolMatch* has conducted more than 1000 Educational Effectiveness Audits of School Systems throughout the country and assists corporations with site selection studies. *SchoolMatch* maintains information on every public school system throughout the nation.

¹ Information obtained from www.schoolmatch.com website June 2010. The company has an office at Public Priority Systems, Inc., Blendonview Office Park, 5027 Pine Creek Drive, Westerville, Ohio 43081.

System Performance

This service is offered as an employee benefit by about 600 companies, including Office Depot, Ernst & Young, Hewlett Packard, KPMG Peat Marwick, Nationwide Insurance, and Cinergy Corporation. More than seven million parents accessed *SchoolMatch* services through a variety of website locations nationwide. Harford County Public Schools ranks high as an award winning school system as well as having a high ranking in the number of accredited elementary schools compared with those in other systems. Currently less than 1/5 of elementary schools nationwide are accredited.

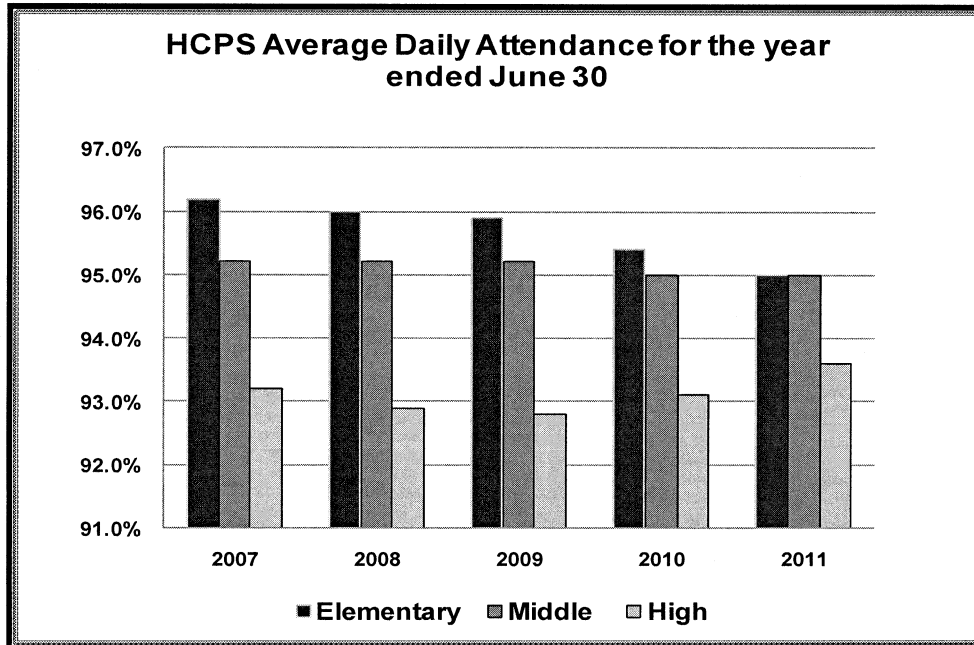
Student Participation Rate

Given the need to attend school on a daily basis and continue through the educational program to graduation or completing a Maryland-approved educational program, Average Daily Attendance and the Dropout Rate become indicators to gauge success. The attendance rate reflects the percentage of students present in school for at least half the average school day during the school year.

Average Daily Attendance

Average Daily Attendance is a rather consistent level of daily participation over the past five years. The Maryland State Department of Education defines a 94 percent rate as "satisfactory," a realistic and rigorous level of achievement. Harford County Public Schools have attained a "Satisfactory" level of attendance in elementary and middle schools.

HCPS Average Daily Attendance for the year ended June 30					
	2007	2008	2009	2010	2011
Elementary	96.2%	96.0%	95.9%	95.4%	95.0%
Middle	95.2%	95.2%	95.2%	95.0%	95.0%
High	93.2%	92.9%	92.8%	93.1%	93.6%



System Performance

Dropout Rate

The Dropout Rate reflects the percentage of students in grades 9 – 12 who withdrew from school before graduation or before completing a Maryland-approved educational program during the July-to-June academic year. Harford County Public Schools dropout rate was 3.16% in 2007 and has consistently remained **less than 3 percent** from 2008 to 2011.

There is a significant relationship between regular attendance, academic achievement, and the completion of school. The state excellent standard is 1.25 percent while the satisfactory standard is 3 percent or less. Harford County Public Schools exceeds the state satisfactory standard. A number of strategies have been implemented to work with students who are not attending school regularly and who are at-risk for dropping out of school:

- Operation of dropout prevention programs in six high schools;
- Several elementary and middle schools have developed alternative learning programs to meet the needs of at-risk children in those schools;
- A mentoring program has been developed to support students exhibiting problem behavior in school;
- In-school suspension procedures; and,
- Continue the alternative education program in a day and night program.

Graduation Rate

To meet Adequate Yearly Progress (AYP) in Maryland, all students enrolled in a school must reach or exceed increasingly rigorous performance standards, or Annual Measurable Objectives (AMO), in both reading and math, in addition to one other academic indicator. For high school, this indicator is the graduation rate.

The graduation rate is calculated by dividing the total number of diplomas awarded by the number of students who entered the ninth grade four years earlier. In order to graduate, students must pass each of the Maryland High School Assessments (HSA), achieve a combined minimum score on all HSA tests, participate in the Bridge Plan Program, or receive a waiver.

Harford County Public Schools (HCPS) achieved a graduation rate of **85.7 percent** for the class of 2011. This rate represents a slight increase from the 84.7 percent rate for the class of 2010 and exceeds the statewide rate of 82 percent.

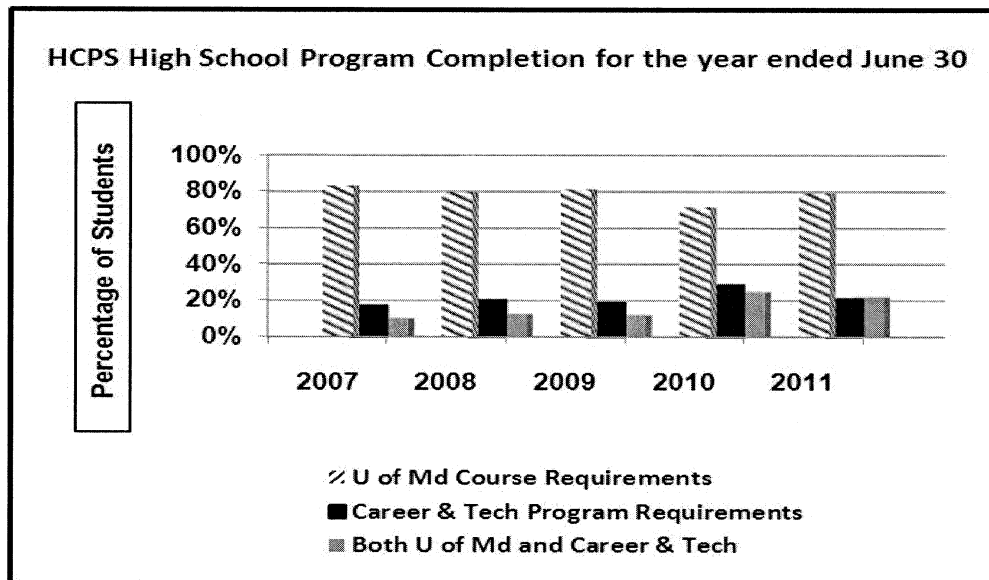
High School Program Completion

High School Program Completion reflects the percentage of students completing a rigorous course of study. The Maryland State Department of Education requires this data be reported by the following classifications:

- University of Maryland - The number and percentage of graduates who completed course requirements that would qualify them for admission to the University System of Maryland;
- Career and Technology - The number and percentage of graduates who completed an approved Career and Technology Education program; or,
- Both University and Career/Technology - The number and percentage of graduates who met both of the above requirements.

Course requirements for the admissions standards are set by the Board of Regents of the University System of Maryland. Ensuring the acceptability of each local system's courses by the University System of Maryland is the responsibility of the individual school systems.

System Performance



Future of Graduates

Perhaps one of the comprehensive measures of a school's success is the future the high school graduate chooses to pursue. During a pre-graduation survey, high school seniors are asked to indicate their future plans. The plans are measured as:

- College: Planning to attend either a two-year or four-year college;
- Specialized School/Training: Planning to attend a specialized school or pursue specialized training;
- Employment Related: Planning to enter employment related to their high school program;
- Employment Not Related: Planning to enter employment unrelated to their high school program;
- Military: Planning to enter the military;
- Employment and School: Planning to enter either full-time or part-time employment and attend school; and,
- Other: Other options, not listed.

As of FY 2011, the Maryland State Department of Education Fact Book no longer provides actual numbers for categories with fewer than 10 students.

Future of HCPS Graduates					
	FY2007	FY2008	FY2009	FY2010	FY2011
College (2 or 4 years)	62.5%	61.9%	60.7%	83.2%	82.5%
Specialized School/Training	2.8%	2.8%	2.8%	5.6%	≤ 5%
Employment (related to school program)	2.7%	2.1%	2.9%	1.2%	≤ 5%
Employment (not related to school program)	6.8%	6.9%	5.6%	3.5%	≤ 5%
Military	2.3%	2.7%	3.3%	3.0%	≤ 5%
Other	2.8%	3.9%	3.3%	3.6%	≤ 5%

System Performance

Student Academic Performance

The performance of the school system and individual schools are judged against their own growth from year to year, not against growth in other school systems or in other schools under the Maryland School Performance Program.

The indicators of academic performance that are used to measure the school system include:

- Scholastic Assessment Test (SAT)
- Functional Test (ended 2003)
- High School Assessment
- Maryland School Assessment

Scholastic Assessment Test (SAT)

The SAT is taken by well over half of all college-bound seniors throughout the nation, score reports and demographic information collected through the test-taking process represent one significant source of information about the nation's college-bound youth over a period of time. It is important to note that the SAT is not a required test. Students decide on their own, or with the support of their parents and teachers/counselors, to participate based on their post-high school plans.

Maryland High School Assessments (HSA)

The Maryland High School Assessments are more challenging than the Maryland Functional Tests. The High School Assessments are end-of-course tests that students take as they complete the appropriate high school level course. All students, including middle school students taking high school level courses, must take the High School Assessment after they complete the appropriate course. The courses include English II, Biology, Government, and Algebra. All students receive a score for each test they take. Scores are also reported for the State, school systems, and individual schools. The State requires local school systems to print scores on transcripts for students who entered grade 9 in or after fall 2001.

Maryland School Assessment (MSA)

The Maryland School Assessment is administered to students in grades 3 – 8 to meet accountability requirements of the federal No Child Left Behind (NCLB) Act. In order to attain Adequate Yearly Progress (AYP), all students in a school and disaggregated subgroups must achieve state-established proficiency rates, or annual measurable objectives (AMO), for both reading and mathematics. The AMOs reflect increasingly rigorous targets, leading to 100 percent proficiency by 2014. The ten distinct student sub-group areas, as defined by NCLB, include students with disabilities, students who are English Language Learners (ELL), students receiving Free and Reduced-priced Meals (FaRMS) and students categorized by seven different race/ethnicity groups. In addition, elementary and middle schools must meet the AMO for attendance rates.

As reported by MSDE, due to the recent Family Educational Rights and Privacy Act (FERPA) changes, new reporting regulations have made it challenging to identify trends in MSA data from 2010 to 2011. Although sub-group accountability for Maryland districts remains at five students, reporting will only occur for groups of 10 students or more. No race trends will be reported by MSDE this year, as categories have changed. In addition, reporting percentages will go only as high as 95 percent or above and as low as five percent or below. Percentages will also be rounded to the nearest whole number. These federal changes have been made in an effort to protect student privacy.

Performance Level Standards

Standards are measures of performance against which yearly results are compared. Standards help to examine critical aspects of instructional programs; help to ensure that all students receive quality instruction; hold educators accountable for quality instruction; and help to guide efforts toward school improvement.

Maryland standards are divided into three levels of achievement in meeting the needs of the students:

- **Advanced** - highly challenging and exemplary level of achievement indicating outstanding accomplishment.
- **Proficient** - is a realistic and rigorous level of achievement indicating proficiency.
- **Basic** - is a level of achievement indicating that more work is needed to attain proficiency.

System Performance

Student performance is reported in terms of these achievement levels:

READING

Advanced: Students at this level can regularly read above-grade level text and demonstrate the ability to comprehend complex literature and informational passages.

Proficient: Students at this level can read grade appropriate text and demonstrate the ability to comprehend literature and informational passages.

Basic: Students at this level are unable to adequately read and comprehend grade appropriate literature and informational passages.

MATHEMATICS

Advanced: Students at this level can regularly solve complex problems in mathematics and demonstrate superior ability to reason mathematically.

Proficient: Students at this level demonstrate an understanding of fundamental grade level skills and concepts and can generally solve entry-level problems in mathematics.

Basic: Students at this level demonstrate only partial mastery of the skills and concepts defined in the Maryland Mathematics Content Standards.

SCIENCE

Advanced: Students at this level have demonstrated outstanding accomplishment. They use scientific evidence to demonstrate a full integration of scientific concepts, principles, and/or skills. Their responses reflect a complete synthesis of information, such as data, cause-effect relationships, or other collected evidence with accurate use of scientific terminology to strengthen their responses.

Proficient: Students at this level have attained a realistic and rigorous measure of achievement. They use supporting evidence that is generally complete with some integration of scientific concepts, principles, and/or skills. Their responses reflect some synthesis of information, such as data, cause-effect relationships, or other collected evidence with accurate use of scientific terminology present in the responses.

Basic: Students at this level need more work to attain proficiency. They use minimal supporting evidence. Their responses provide little or no synthesis of information, such as data, cause-effect relationships, or other collected evidence with little or no use of scientific terminology.

Alternate Maryland School Assessment (ALT-MSA)

The Alternate Maryland School Assessment is the Maryland assessment in which students with disabilities participate if through the IEP process it has been determined they cannot participate in the Maryland State Assessment even with accommodations. The ALT-MSA assesses and reports student mastery of individually selected indicators and objectives from the reading and mathematics content standards or appropriate access skills. A portfolio is constructed of evidence that documents individual student mastery of the assessed reading and mathematics objectives. In 2003-2004, eligible students participated in the ALT-MSA in grades 3-8, 10 and 11. In 2004-2005 and subsequent years, students have participated in grades 3-8 and 10.

The statewide performance standards reflecting three levels of achievement; Basic, Proficient, and Advanced are also reported for the ALT-MSA.

System Performance

Overall Results – Performance Measures for an Educational System

Harford County Public Schools students continue to achieve at a high rate of proficiency on the Maryland School Assessments (MSA) taken by third through eighth graders in reading and mathematics. Close to 90 percent of elementary and middle school students are performing at a proficient level in reading, and middle school students are demonstrating equally high performance in reading and lower but improving proficiency levels in mathematics. Since 2004, proficiency rates in both content areas have improved at the elementary and middle school levels statewide and in Harford County. Increases in Harford County have been particularly great in middle school, where the proficiency rate in mathematics increased by nearly 19 points.

In addition to high proficiency rates countywide, 18 of Harford County's 41 elementary and middle schools achieved a 90 percent or better proficiency rate in reading and mathematics, and an additional eight schools achieved 90 percent or better proficiency in reading only. The number of students achieving advanced levels of proficiency has also grown. Since 2004, for example, the percent of advanced scores in mathematics has more than doubled in every grade. In reading, nearly or more than half the students in grades 5, 6, 7, and 8 scored at the advanced level this year.

Nearly eight percent more Harford County students took the SAT in 2011 compared to 2010. The number of test-takers in Harford County jumped in 2011 with 1,585 graduates participating, an increase of 145 students from the previous year, which exceeds the state's rate of increase in participation in 2011.

Compared to 2010, Harford County test-takers' overall performance held steady in critical reading (507) and writing (481), and dropped by ten points in mathematics, consistent with state and national data. Harford County mean scale scores exceed the state and the nation in critical reading (507 versus 499 and 497, respectively). Students in Harford County also outpaced the state in mathematics (512 versus 502) while falling slightly behind in writing (481 versus 491).

System Performance

Student Academic Performance 2011 Test Results²

2011 Scholastic Assessment Test (SAT)

	<u>Harford</u>	<u>State</u>	<u>Nation</u>
	<i>Average Score</i>		
Math	512	502	514
Critical Reading	507	499	497
Writing	481	491	489

2011 High School Assessments (HSA)

	<u>Grade 10</u>		<u>Grade 11</u>		<u>Grade 12</u>	
	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>
	<i>Percent Passing</i>		<i>Percent Passing</i>		<i>Percent Passing</i>	
Algebra	89.0%	83.2%	91.2%	87.0%	93.3%	87.9%
Biology	86.0%	81.4%	86.2%	84.7%	88.7%	84.6%
English	82.1%	77.9%	84.5%	84.4%	86.5%	85.2%
Government	90.5%	84.8%	91.9%	88.9%	93.9%	89.8%

2011 Maryland School Assessments (MSA) - Reading

		<u>Harford</u>	<u>State</u>
		<i>Percent Passing</i>	
Grade 3	Advanced	19.4%	20.5%
	Proficient	67.9%	64.6%
	Basic	12.7%	14.9%
Grade 4	Advanced	32.1%	29.4%
	Proficient	59.8%	59.3%
	Basic	8.0%	11.3%
Grade 5	Advanced	62.0%	55.8%
	Proficient	30.6%	34.4%
	Basic	7.4%	9.8%
Grade 6	Advanced	45.5%	42.8%
	Proficient	41.5%	41.0%
	Basic	13.1%	16.2%
Grade 7	Advanced	48.8%	43.4%
	Proficient	38.8%	40.6%
	Basic	12.4%	16.0%
Grade 8	Advanced	51.1%	45.9%
	Proficient	37.4%	36.8%
	Basic	11.5%	17.3%

2011 Maryland School Assessments (MSA) - Math

		<u>Harford</u>	<u>State</u>
		<i>Percent Passing</i>	
Grade 3	Advanced	32.6%	35.4%
	Proficient	55.5%	50.9%
	Basic	11.8%	13.7%
Grade 4	Advanced	53.3%	49.7%
	Proficient	39.2%	40.6%
	Basic	7.5%	9.7%
Grade 5	Advanced	21.5%	22.8%
	Proficient	64.9%	59.4%
	Basic	13.6%	17.7%
Grade 6	Advanced	34.3%	32.1%
	Proficient	50.5%	48.9%
	Basic	15.2%	19.0%
Grade 7	Advanced	25.9%	25.4%
	Proficient	52.1%	48.9%
	Basic	22.0%	25.7%
Grade 8	Advanced	34.8%	32.3%
	Proficient	38.0%	33.7%
	Basic	27.3%	34.0%

² Maryland State Department of Education (<http://mdreportcard.org/>) and Harford County Public Schools Office of Accountability.

System Performance

The following table compares the Scholastic Assessment Test scores for Harford County Public Schools students to students throughout Maryland State and the Nation.

Harford County Public Schools Scholastic Assessment Test (SAT) - Math						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Harford	523	515	521	521	523	512
Maryland	509	502	502	502	506	502
Nation	518	515	515	515	506	514
Scholastic Assessment Test (SAT) - Critical Reading						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Harford	509	502	505	507	507	507
Maryland	503	500	499	500	501	499
Nation	503	502	502	501	501	497
Scholastic Assessment Test (SAT) - Writing						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Harford	496	502	505	488	483	481
Maryland	499	496	497	495	495	491
Nation	497	494	494	493	492	489

SOURCE: Harford County Public Schools, Office of Accountability

System Performance

The following tables compare the HSA, MSA and Alt-MSA passing percentages for Harford County Public Schools students to students throughout the State of Maryland.

High School Assessment (HSA)³

Harford County Public Schools HSA Test - Algebra											
	2007		2008		2009		2010		2011		
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	
Grade 10	—	—	90.2%	83.1%	91.3%	84.4%	89.4%	82.1%	89.0%	83.2%	
Grade 11	81.4%	66.6%	93.1%	87.2%	93.5%	87.3%	92.9%	87.5%	91.2%	87.0%	
Grade 12	—	—	—	—	94.1%	88.8%	93.8%	87.9%	93.3%	87.9%	

HSA Test - Biology											
	2007		2008		2009		2010		2011		
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	
Grade 10	—	—	85.3%	81.8%	85.9%	82.3%	83.1%	81.7%	86.0%	81.4%	
Grade 11	82.3%	70.3%	90.4%	84.5%	88.6%	84.1%	88.7%	84.5%	86.2%	84.7%	
Grade 12	—	—	—	—	91.2%	85.5%	89.1%	87.9%	88.7%	84.6%	

HSA Test - English											
	2007		2008		2009		2010		2011		
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	
Grade 10	—	—	78.9%	75.9%	83.3%	76.9%	80.5%	77.5%	82.1%	77.9%	
Grade 11	79.4%	70.9%	86.5%	84.3%	82.8%	81.9%	86.1%	83.3%	84.5%	84.4%	
Grade 12	—	—	—	—	88.2%	86.6%	83.3%	83.7%	86.5%	85.2%	

HSA Test - Government											
	2007		2008		2009		2010		2011		
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	
Grade 10	—	—	92.2%	87.4%	91.5%	85.3%	89.2%	84.4%	90.5%	84.8%	
Grade 11	79.2%	73.5%	95.5%	91.8%	94.8%	90.7%	94.0%	89.1%	91.9%	88.9%	
Grade 12	—	—	—	—	96.8%	93.2%	95.5%	91.5%	93.9%	89.8%	

³ Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

System Performance

Maryland High School Assessment Tests⁴

Harford County Public Schools										
MSA Test - Reading										
Grade 3	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	18.4%	20.2%	18.3%	16.9%	22.1%	21.9%	21.1%	21.2%	19.4%	20.5%
Proficient	65.2%	60.3%	69.1%	66.1%	65.3%	63.0%	65.4%	62.8%	67.9%	64.6%
Basic	16.4%	19.5%	12.6%	17.0%	12.7%	15.1%	13.5%	16.0%	12.7%	14.9%

MSA Test - Reading										
Grade 4	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	28.5%	24.8%	25.5%	27.9%	26.8%	26.8%	27.7%	29.5%	32.1%	29.4%
Proficient	62.1%	61.2%	64.7%	60.5%	62.4%	59.9%	61.7%	57.9%	59.8%	59.3%
Basic	9.5%	14.0%	9.9%	11.5%	10.7%	13.4%	10.5%	12.6%	8.0%	11.3%

MSA Test - Reading										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	35.1%	33.1%	59.4%	51.0%	55.2%	49.6%	60.7%	53.3%	62.0%	55.8%
Proficient	47.6%	43.6%	32.1%	35.7%	36.9%	39.9%	32.6%	36.1%	30.6%	34.4%
Basic	17.3%	23.3%	8.5%	13.3%	8.0%	10.5%	6.7%	10.6%	7.4%	9.8%

MSA Test - Reading										
Grade 6	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	34.9%	32.9%	50.4%	42.9%	47.0%	40.9%	49.4%	43.3%	45.5%	42.8%
Proficient	45.0%	43.6%	37.4%	38.8%	42.3%	43.6%	40.9%	42.8%	41.5%	41.0%
Basic	20.1%	23.4%	12.2%	18.2%	10.7%	15.5%	9.6%	13.9%	13.1%	16.2%

MSA Test - Reading										
Grade 7	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	35.9%	29.5%	44.3%	42.9%	47.0%	44.7%	44.8%	45.1%	48.8%	43.4%
Proficient	43.7%	40.7%	41.5%	38.3%	39.0%	38.4%	40.4%	36.8%	38.8%	40.6%
Basic	20.3%	29.8%	14.2%	18.8%	14.0%	16.9%	14.8%	18.2%	12.4%	16.0%

MSA Test - Reading										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	30.6%	23.9%	43.2%	34.1%	41.3%	37.7%	51.5%	44.8%	51.1%	45.9%
Proficient	47.5%	44.3%	38.9%	38.7%	45.1%	43.7%	35.6%	35.5%	37.4%	36.8%
Basic	21.9%	31.7%	17.9%	27.2%	13.6%	18.5%	12.9%	19.6%	11.5%	17.3%

⁴ Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

System Performance

Maryland School Assessment Tests continued⁵

Harford County Public Schools										
MSA Test - Math										
Grade 3	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	22.2%	24.8%	28.6%	26.7%	30.3%	28.8%	29.9%	34.1%	32.6%	35.4%
Proficient	60.1%	53.8%	59.9%	55.9%	56.9%	55.5%	56.5%	51.9%	55.5%	50.9%
Basic	17.7%	21.4%	11.5%	17.4%	12.8%	15.7%	13.6%	14.0%	11.8%	13.7%

MSA Test - Math										
Grade 4	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	42.3%	38.0%	46.1%	42.4%	51.2%	44.9%	46.9%	46.6%	53.3%	49.7%
Proficient	46.6%	48.0%	45.3%	46.2%	41.2%	44.3%	45.1%	43.6%	39.2%	40.6%
Basic	11.0%	14.0%	8.6%	11.4%	7.7%	10.8%	8.0%	9.8%	7.5%	9.7%

MSA Test - Math										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	18.7%	20.7%	28.7%	25.4%	26.8%	25.1%	27.8%	25.3%	21.5%	22.8%
Proficient	65.2%	57.6%	57.1%	55.1%	59.6%	56.1%	60.9%	57.9%	64.9%	59.4%
Basic	16.2%	21.7%	14.2%	19.5%	13.6%	18.8%	11.3%	16.9%	13.6%	17.7%

MSA Test - Math										
Grade 6	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	23.9%	23.6%	31.4%	31.8%	30.0%	29.5%	29.8%	29.7%	34.3%	32.1%
Proficient	51.6%	48.3%	48.1%	44.0%	48.2%	47.6%	51.8%	50.1%	50.5%	48.9%
Basic	24.5%	28.1%	20.5%	24.2%	21.8%	22.9%	18.4%	20.2%	15.2%	19.0%

MSA Test - Math										
Grade 7	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	15.3%	17.9%	20.8%	21.7%	22.6%	23.5%	26.1%	23.4%	25.9%	25.4%
Proficient	48.7%	43.3%	51.1%	46.5%	56.7%	49.6%	53.0%	49.2%	52.1%	48.9%
Basic	36.0%	38.7%	28.0%	31.8%	20.7%	27.0%	20.9%	27.4%	22.0%	25.7%

MSA Test - Math										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	26.1%	25.0%	29.5%	29.0%	28.7%	29.4%	30.5%	29.5%	34.8%	32.3%
Proficient	34.5%	31.7%	34.1%	32.8%	39.7%	37.8%	39.3%	35.9%	38.0%	33.7%
Basic	39.3%	43.3%	36.5%	38.1%	31.6%	32.8%	30.2%	34.6%	27.3%	34.0%

⁵ Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

System Performance

Maryland School Assessment Tests continued⁶

Harford County Public Schools										
MSA Tests - Science										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			9.1%	8.5%	8.2%	8.2%	9.9%	9.5%	9.9%	9.9%
Proficient	First taken in 2008		64.7%	55.6%	64.5%	55.5%	65.8%	56.5%	67.3%	57.0%
Basic			26.2%	35.9%	27.3%	36.3%	24.3%	34.1%	22.8%	33.2%

MSA Tests - Science										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			4.1%	3.9%	5.3%	5.0%	7.0%	7.0%	7.3%	9.9%
Proficient	First taken in 2008		68.0%	57.5%	72.1%	60.3%	72.3%	60.8%	73.9%	57.0%
Basic			27.9%	38.6%	22.6%	34.7%	20.7%	32.3%	18.8%	33.2%

ALT-Maryland High School Assessment Tests

Harford County Public Schools										
ALT-MSA Tests - Science										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			35.7%	15.3%	13.9%	12.2%	15.0%	20.0%	16.7%	36.2%
Proficient	First taken in 2008		50.0%	54.2%	61.1%	49.1%	35.0%	49.3%	70.8%	50.3%
Basic			14.3%	30.5%	25.0%	38.7%	50.0%	30.8%	12.5%	13.5%

ALT-MSA Tests - Science										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			12.5%	16.5%	13.8%	12.7%	0.0%	23.1%	39.5%	34.3%
Proficient	First taken in 2008		50.0%	54.4%	58.6%	50.1%	62.5%	48.5%	52.6%	48.7%
Basic			37.5%	29.2%	27.6%	37.1%	37.5%	28.5%	7.9%	17.0%

ALT-MSA Tests - Science										
Grade 10	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			20.6%	14.8%	3.7%	8.8%	10.5%	21.0%	24.1%	29.5%
Proficient	First taken in 2008		58.8%	53.0%	68.5%	50.8%	50.0%	47.6%	51.7%	46.8%
Basic			20.6%	32.2%	27.8%	40.4%	39.5%	31.4%	24.1%	23.8%

⁶ Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

System Performance

ALT-Maryland High School Assessment Tests⁷

Harford County Public Schools										
ALT-MSA Test - Reading										
Grade 3	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	57.7%	59.9%	53.3%	73.1%	40.0%	48.2%	71.4%	59.1%	39.1%	61.6%
Proficient	23.1%	20.4%	40.0%	16.5%	35.0%	37.4%	21.4%	30.4%	39.1%	30.9%
Basic	19.2%	19.6%	6.7%	10.5%	25.0%	14.4%	7.1%	10.5%	21.7%	7.5%

ALT-MSA Test - Reading										
Grade 4	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	63.2%	68.8%	69.0%	62.5%	49.8%	28.6%	60.3%	71.4%	65.5%
Proficient	20.0%	15.3%	28.1%	18.8%	31.3%	38.8%	52.4%	29.6%	28.6%	24.2%
Basic	24.0%	21.5%	3.1%	12.1%	6.3%	11.4%	19.0%	10.1%	-	10.3%

ALT-MSA Test - Reading										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	55.6%	67.6%	82.1%	70.1%	50.0%	52.3%	35.0%	59.0%	58.3%	62.4%
Proficient	16.7%	14.5%	7.1%	18.2%	38.9%	34.7%	60.0%	31.7%	33.3%	29.7%
Basic	27.8%	17.8%	10.7%	11.7%	11.1%	13.0%	5.0%	9.4%	8.3%	7.9%

ALT-MSA Test - Reading										
Grade 6	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	44.4%	63.6%	59.4%	66.6%	55.6%	45.0%	48.8%	54.1%	61.1%	66.1%
Proficient	38.9%	17.6%	34.4%	21.2%	33.3%	38.1%	48.8%	31.7%	38.9%	27.9%
Basic	16.7%	18.8%	6.3%	12.2%	11.1%	17.0%	2.4%	14.2%	-	6.0%

ALT-MSA Test - Reading										
Grade 7	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	64.2%	82.6%	67.5%	54.5%	47.8%	56.8%	60.2%	76.1%	71.1%
Proficient	28.0%	18.7%	17.4%	19.6%	30.3%	35.2%	35.1%	26.6%	23.9%	23.2%
Basic	16.0%	17.1%	-	12.9%	15.2%	17.0%	8.1%	13.2%	-	5.6%

ALT-MSA Test - Reading										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	76.2%	67.5%	59.4%	66.8%	44.8%	45.9%	59.4%	64.7%	76.3%	67.2%
Proficient	16.7%	18.5%	28.1%	22.2%	48.3%	36.1%	48.3%	23.7%	21.1%	24.7%
Basic	7.1%	14.0%	12.5%	11.0%	6.9%	18.0%	15.6%	11.6%	2.6%	8.1%

ALT-MSA Test - Reading										
Grade 10	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	63.8%	57.3%	70.6%	63.6%	40.7%	42.0%	63.2%	62.9%	58.6%	69.9%
Proficient	23.4%	20.5%	17.6%	21.1%	51.9%	38.2%	18.4%	22.5%	34.5%	21.0%
Basic	12.8%	22.2%	11.8%	15.3%	7.4%	19.9%	18.4%	14.6%	6.9%	9.1%

⁷ Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

System Performance

ALT-Maryland School Assessment Tests⁸

Harford County Public Schools										
ALT-MSA Test - Math										
Grade 3	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	61.5%	56.9%	80.0%	64.3%	25.0%	19.9%	21.4%	43.3%	21.7%	47.9%
Proficient	26.9%	23.4%	13.3%	22.6%	45.0%	53.7%	64.3%	40.7%	52.2%	40.0%
Basic	11.5%	19.6%	6.7%	13.0%	30.0%	26.4%	14.3%	15.9%	26.1%	12.0%

ALT-MSA Test - Math										
Grade 4	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	62.4%	75.0%	66.9%	31.3%	29.7%	14.3%	40.5%	64.3%	47.2%
Proficient	24.0%	18.1%	21.9%	20.9%	50.0%	48.9%	52.4%	45.5%	35.7%	40.4%
Basic	20.0%	19.5%	3.1%	12.3%	18.8%	21.4%	33.3%	13.9%	-	12.4%

ALT-MSA Test - Math										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	50.0%	64.9%	64.3%	66.7%	25.0%	29.4%	40.0%	46.9%	29.2%	43.4%
Proficient	27.8%	16.7%	25.0%	20.2%	58.3%	49.9%	25.0%	38.1%	50.0%	46.3%
Basic	22.2%	18.4%	10.7%	13.1%	16.7%	20.7%	35.0%	14.9%	20.8%	10.3%

ALT-MSA Test - Math										
Grade 6	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	61.1%	59.6%	53.1%	65.9%	41.7%	26.6%	39.0%	39.1%	44.4%	48.0%
Proficient	22.2%	21.6%	40.6%	22.4%	41.7%	51.7%	43.9%	42.3%	44.4%	41.3%
Basic	16.7%	18.8%	6.3%	11.7%	16.7%	21.7%	17.1%	18.6%	11.1%	10.7%

ALT-MSA Test - Math										
Grade 7	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	60.6%	82.6%	67.0%	24.2%	24.1%	37.8%	37.2%	45.7%	53.1%
Proficient	32.0%	21.2%	8.7%	19.3%	48.5%	53.7%	40.5%	42.5%	52.2%	38.2%
Basic	12.0%	18.2%	8.7%	13.7%	27.3%	22.2%	21.6%	20.4%	2.2%	8.7%

ALT-MSA Test - Math										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	76.2%	66.3%	59.4%	65.8%	27.6%	26.6%	31.3%	43.7%	47.4%	50.5%
Proficient	14.3%	19.0%	13.3%	22.2%	58.6%	51.6%	43.8%	39.2%	47.4%	36.3%
Basic	9.5%	14.7%	9.4%	12.0%	13.8%	21.7%	25.0%	17.2%	5.3%	13.2%

ALT-MSA Test - Math										
Grade 10	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	63.8%	54.3%	67.6%	61.1%	25.9%	24.5%	39.5%	38.2%	31.0%	45.5%
Proficient	25.5%	24.1%	20.6%	25.3%	55.6%	49.7%	47.4%	41.8%	58.6%	42.8%
Basic	10.6%	21.6%	11.8%	13.6%	18.5%	25.9%	13.2%	20.0%	10.3%	11.8%

⁸ Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

System Performance

Overall Results – Performance Measures for Support Services for an Educational System

The school system will continue to expand and refine performance measures by program budget. Charts reflecting performance measures are included within the program narratives of the each budget section.

Data reflecting performance measures are by Board of Education Strategic Plan Goals, Master Plan Goals, and No Child Left Behind Goals are identified on the following pages.

System Performance

Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.
Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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. \$48,069,687 \$96,141,847 \$111,524,256 \$83,305,397 \$47,763,925

Output Indicators: Major projects completed and/or occupied (does not include relocatables or aging schools).

Additions	-	3	0	0	0
Renovations/Modernizations	1	-	0	1	2
New Schools	1	-	0	1	0
Systemic Projects	1	3	1	1	0

Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are
Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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

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 proactively address concerns that effect the safety of our schools.

Input indicators:

Number of Schools	51	54	54	53	53
Number of Students	39,582	39,175	39,167	38,639	38,394
Number of Employees	5,182	5,305	5,368	5,349	5,387

Output Indicators:

Number of Schools with Critical Incident Plans	51	54	54	53	53
Number of Schools with Remote Door Access	6	8	11	30	51
Number of Schools with Surveillance Cameras	14	18	20	23	31
Number of Schools with School Resource Officers	13	14	14	13	13
Number of schools provided Gang Awareness Training	51	54	54	54	53
Number of Evacuation Drills	572	326	340	365	365
Number of Banning Letters Issued	66	36	40	42	36
Incident Reports	378	376	375	225	279

System Performance

Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.
Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
(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%
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	52	54	54	53	54
Square footage maintained (in millions)	5.5	5.8	6	6.2	6.3
Output Indicators:					
Number of work orders submitted	16,160	17,355	16,480	16,500	20,065
Number of work orders completed	15,738	15,585	15,149	15,200	18,357
% of completed work orders to submitted work orders	97.4%	89.8%	92.0%	92.0%	91.5%

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.
Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
(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 Indicator:					
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	82.2%	87.3%	87.0%	87.8%	Not Available
American Indian	81.2%	84.3%	89.3%	89.5%	at publication
Asian	89.2%	92.6%	92.1%	92.7%	
African American	65.9%	75.6%	75.7%	77.2%	Not Available
White	86.3%	90.3%	91.1%	90.7%	at publication
Hispanic	75.9%	82.3%	83.8%	82.1%	
FaRMS	65.9%	75.0%	76.1%	78.1%	Not Available
SE	54.6%	63.1%	66.1%	66.4%	at publication
ELL	66.5%	71.8%	74.1%	76.6%	
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	77.0%	81.8%	93.2%	84.4%	Not Available
American Indian	71.4%	78.5%	80.4%	77.9%	at publication
Asian	90.6%	93.3%	93.7%	93.0%	
African American	58.1%	66.2%	69.2%	71.1%	Not Available
White	81.5%	85.7%	86.7%	87.8%	at publication
Hispanic	72.8%	75.2%	77.6%	79.4%	
FaRMS	60.1%	66.3%	68.9%	71.5%	Not Available
SE	48.8%	53.9%	56.8%	57.6%	at publication
ELL	69.4%	68.2%	74.0%	75.6%	
The percentage of Title I schools that make adequate yearly progress.					
	66.7%	100.0%	100.0%	66.7%	

System Performance

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.

Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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.	-	-	16.1%	25.2%	25.1%
The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.	65.5%	71.8%	74.1%	76.6%	75.2%
The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.	69.5%	68.2%	74.0%	76.6%	70.6%

(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.	87.1%	86.7%	86.7%	88.4%	89.7%
The percentage of students who drop out of school,	3.2%	2.9%	2.3%	2.1%	2.4%

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: Number of classes having Full-Day Kindergarten programs in the County.	158	158	152	151	151
Output Indicator: Percentage of full-day kindergarten classes implemented as a % of total kindergarten classes.	100%	100%	100%	100%	100%

Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

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

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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:

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	431	437	481	494	494
Number of Students Transported	34,968	36,500	36,500	33,992	33,466
Number of miles traveled	6,958,921	7,200,000	7,535,600	7,682,399	7,700,000
Number of accidents	63	74	75	58	69

Output Indicators:

Number of preventable accidents	37	35	44	35	23
% of Preventable accidents to total accidents	59%	47%	58%	60%	33%
Number of miles per bus traveled	16,146	16,475	15,667	15,551	15,587
Number of miles traveled per preventable accidents	183,129	205,715	171,264	219,497	334,783

System Performance

Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.
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 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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	31,776	35,913	35,582	36,888	41,045
Dollar Value of P Card Transactions	\$11,244,695	\$13,419,785	\$13,810,579	\$17,473,854	\$17,394,090
Average Dollar Value of P Card Transactions	\$353.87	\$373.67	400.66	\$483.66	\$476.09
Accounts Payable Checks Issued	15,471	15,163	12,985	12,916	12,414
Purchase Order Issued	4,197	3,082	2,122	1,593	1,513

Output Indicators:

# of checks reduced by using P Card	600	308	2178	69	140
# of Purchase Orders reduced by using P Card	1,100	1,067	896	837	80
\$ amount of P Card Rebates from Utilization	\$34,077	\$42,929	\$92,591	102,912	\$107,841
Check Processing Cost Savings Per Year (Cumulative)	\$56,112	\$57,499	\$68,900	\$69,429	\$70,097

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.

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 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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 administration efficiencies by reducing the number of formal bids that are much more labor intensive and require advertising and bonding.

Input Indicators:

Number of Purchase orders	4,197	3,082	2,126	1,593	1,513
Dollar value of purchase orders	\$52,903,670	\$131,873,328	\$49,435,967	\$49,753,210	\$23,415,717
Number of sealed bids	51	39	31	47	47
Average # of hours to issue one sealed bid 6.5 hours	331.5	253.5	201.5	305.5	305.5
Labor cost to issue one sealed bid \$225 per hour	\$74,587	\$57,038	\$45,338	\$68,738	\$68,738

Output Indicators:

Labor dollar savings in reduction in formal sealed bids	\$5,850	\$17,550	\$11,700	-\$23,400	\$0
Rebates from Office Depot Contract	\$14,715	\$14,300	\$14,193	\$31,294	\$35,403
Other Purchasing Rebates					\$17,669

System Performance

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.
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 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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	50	55	38	70	20
Number of repairs requested	197	200	489	350	496
Number of fieldtrips requested	386	400	430	400	606
Number of county wide activities for students	20	19	20	20	20

Output Indicators:

Number of equipment purchases	76	33	18	70	20
Number of repairs completed	197	238	489	350	496
Number of field trips completed	386	396	430	400	606
Number of students participating in performance programs grades 4 - 12	14,138	14,500	12,379	13,000	12,500
Amount spent on materials of instruction	\$11,500	\$12,312	\$12,312	\$12,312	\$20,000
Capital Funds for Equipment Purchases	\$100,866	\$50,000	\$0	\$50,000	\$30,000

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #1 Ensure a safe, positive learning environment of students and staff in our schools.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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	1,265	2,000	1,203	1,500	1,283
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Output Indicators

Increase in the number processed versus prior year	-17.7%	58.1%	-39.9%	24.7%	-14.0%
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Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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	3,770	3,848	3,790	8,691	8,718
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Output Indicators:

Increase in number of classes taught by highly qualified teachers	88.2%	90.0%	91.9%	94.7%	96.4%
<small>Note: * Total number of classes reduced based on change in reporting method for elementary and shift to block scheduling at secondary level.</small>					

(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	7.8%	8.5%	3.9%	3.9%	1.2%
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Output Indicators:

HCPS percentage of teachers holding conditional certificates	3.3%	3.0%	2.0%	1.5%	0.6%
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System Performance

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #4 Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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	99.8%	100.0%	100.0%	100.0%	100.0%
b) In "high-poverty" schools					
Bakerfield Elem	100.0%	100.0%	100.0%	100.0%	95.7%
Edgewood Elem	100.0%	100.0%	100.0%	100.0%	100.0%
George Lisby Elem	100.0%	100.0%	100.0%	100.0%	100.0%
Hall's Crossroads Elem	99.8%	99.8%	100.0%	100.0%	100.0%
Havre de Grace Elem	99.8%	99.8%	100.0%	100.0%	100.0%
Magnolia Elem	99.5%	99.5%	100.0%	100.0%	100.0%
Roye-Williams Elem	100.0%	100.0%	100.0%	100.0%	91.8%
William Paca Elem	100.0%	100.0%	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.	100.0%	100.0%	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	301	355	360	195	184
Number of new teachers hired returning after first year	368	265	324	303	292

Output Indicators:

Increase by % in highly qualified staff	3.0%	3.0%	3.0%	2.5%	1.0%
Percentage of all teachers returning	88.0%	88.0%	89.0%	93.2%	94.2%

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #4 Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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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	91.5%	93.0%	93.0%	93.0%	94.2%
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Output Indicators:

HCPS retention ranking vs. market area	3rd	2nd	2nd	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	1,848	3,634	3,707	3,700	8,213
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Output Indicators:

Increase in number of applications vs. prior year	27.4%	15.0%	2.0%	0.0%	120.0%
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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: Highly qualified professional school counselors in all schools.

Input Indicators:

School counseling vacancies	10	21	0	2	11
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Output Indicators:

Highly qualified new hires	5	9	0	2	5
Highly qualified transfer	5	12	0	0	6

System Performance

Strategic Plan Goal #3	To hire and support skilled staff who are committed to increasing student achievement.	Actual	Actual	Actual	Actual	Actual
Master Plan Goal #4	Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011

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

Other Indicators:

Psychologist Services

Program Goal: Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12.

Objective: Maintain appropriate levels of staffing.

Input Indicators:

Number of Students	39,568	39,172	38,611	38,426	38,394
Number of psychologists	30	30	31.7	31.7	32
Psychologist-student ratio	1 to 1,319	1 to 1,305	1 to 1,218	1 to 1,217	1 to 1,200

Output Indicators:

1 to 1000 psychologist-student ratio as per national recommended standard

Other Indicators;

Office of Personnel Services

Program Goal: Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12.

Objective: Maintain appropriate levels of staffing.

Number of Students	39,568	39,172	38,611	38,426	38,394
Number of pupil personnel workers	9	9	9	9	9
Pupil personnel workers-student ratio	1 to 4,398	1 to 4,352	1 to 4,290	1 to 4,269	1 to 4,266

Output Indicators: 1 to 2000 pupil personnel workers-student ratio as per national recommended standard.

Strategic Plan Goal #1	To prepare every student for success in postsecondary education and a career.	Actual	Actual	Actual	Actual	Actual
Master Plan Goal #1	Ensure a safe, positive learning environment for students and staff in our schools.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011

(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:

Number of Students	39,568	39,172	38,611	38,426	38,394
Number of Counselors with traditional assignments	93.5	94.7	95.7	95.7	95.7
Counselor-Student Ratio	1 to 423	1 to 414	1 to 403	1 to 402	1 to 401
Percent of Counselor time spent in direct service to students					
Elementary	47.0%	46.4%	47.0%	56.2%	43.5%
Middle	46.0%	47.6%	46.0%	46.3%	36.7%
High	59.0%	59.5%	57.0%	60.7%	53.4%

Output Indicators:

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