

**Board of Education Goals  
Performance Measures**

**BOARD OF EDUCATION GOALS  
PERFORMANCE MEASURES**

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

	FY 2003	FY 2004	FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008
--	---------	---------	---------	-------------------	----------------------	----------------------

(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	390	392	394	397	406	419
Number of Students Transported	34,140	34,824	35,119	35,891	36,000	36,500
Number of miles traveled	6,209,914	6,383,038	6,452,729	6,738,632	6,900,000	7,200,000

Number of accidents	66	69	74	50	74	74
---------------------	----	----	----	----	----	----

**Output Indicators:**

Number of preventable accidents	38	42	34	19	28	28
% of Preventable accidents to total accidents	58%	61%	46%	38%	38%	38%
Number of miles per bus traveled	15,923	16,283	16,377	16,974	16,995	17,184
Number of miles traveled per preventable accident	163,419	151,977	189,786	354,665	246,429	257,443

(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

	\$28,016,247	\$23,547,386	\$40,105,104	\$66,693,473	\$63,075,209	\$134,391,333
--	--------------	--------------	--------------	--------------	--------------	---------------

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

Additions	1	1	-	1	-	3
Renovations/Modernizations	1	-	-	-	1	-
New Schools	-	1	-	-	1	-
Systemic Projects	1	3	4	3	1	3
Technology	1	-	-	-	-	-

**Board of Education Goals  
Performance Measures**

## Board of Education Goals Performance Measures

1. Ensure a safe, positive learning environment for students and staff in our schools. continued						
	FY 2003	FY 2004	FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008
(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
<b>Other Indicators:</b>						
<b>Safety and Security</b>						
<b>Program Goal:</b> To enhance security within Harford County Public Schools by integrating safety into the fabric of the school system.						
<b>Objective:</b> To proactive address concerns that effect the safety of our schools						
<b>Input indicators:</b>						
Number of Schools	50	50	51	51	51	52
Number of Students	39,906	40,203	40,313	40,212	39,582	39,487
Number of Employees	4572	4705	4765	5031	5178	5418
<b>Output Indicators:</b>						
Number of School with Critical Incident Plans	0	50	51	51	51	52
Number of School with Remote Door Access	0	2	13	18	25	30
Number of Schools with Surveillance Cameras	0	1	6	8	11	14
Number of Schools with School Resource Officers	9	9	10	12	13	13
Number of schools provided Gang Awareness Training	0	0	51	51	51	51
Number of Evacuation Drills	550	552	558	563	-	-
Number of Banning Letters Issued	60	72	42	55	55	55
Incident Reports	538	442	486	551	550	550

**Board of Education Goals  
Performance Measures**

<b>1. Ensure a safe, positive learning environment for students and staff in our schools.</b>					Actual	Projected	Projected
<b>continued</b>		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.</b>							
<b>ESEA Performance Indicator:</b>							
•	The number of persistently dangerous schools as defined by the State.	0%	0%	0%	0%	0%	0%
<b>Other Indicators:</b>							
<b>Facilities Management &amp; Utility Resource Management</b>							
<b>Program Goal:</b> To maximize our efficiency in maintaining safe buildings for students.							
<b>Objective:</b> Maintain the safest school buildings for students.							
<b>Input indicators:</b>							
	Number of schools	50	50	51	51	52	53
	Square footage maintained (in millions)	5.3	5.2	5.5	5.5	5.5	5.8
<b>Output Indicators:</b>							
	Number of work orders submitted	15,647	17,593	17,947	15,665	16,380	17,095
	Number of work orders completed	13,411	15,100	15,539	13,160	13,923	14,702
	% of completed work orders to submitted work orders	85.7%	85.8%	86.6%	84.0%	85.0%	86.0%
<b>Other Indicators:</b>							
<b>Human Resources</b>							
<b>Program Goal:</b> Compliance with Family Law Article							
<b>Objective:</b> Process background checks on all HCPS employees & substitutes							
	<b>Input indicators:</b> Number of employees & substitutes processed	-	1,277	1,100	1,537	1,928	3,000
	<b>Output Indicators:</b> Increase in number processed vs. prior year	-	-	-16.1%	28.4%	20.3%	35.7%

## Board of Education Goals Performance Measures

### 2. Accelerate student learning and eliminate the achievement gaps. continued

	FY 2003	FY 2004	FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008
<b>(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.</b>						
<b>ESEA Performance Indicators:</b>						
• 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	73.5%	76.1%	78.8%	79.3%	-	-
American Indian	59.2%	69.9%	71.6%	79.6%	-	-
Asian	80.8%	80.9%	86.1%	87.2%	-	-
African American	54.4%	57.2%	60.2%	62.8%	-	-
White	77.2%	80.1%	83.1%	83.1%	-	-
Hispanic	67.4%	66.1%	71.8%	73.5%	-	-
FaRMS	50.5%	56.9%	62.3%	63.6%	-	-
SE	35.8%	45.4%	50.0%	52.3%	-	-
ELL	32.7%	58.0%	57.2%	60.4%	-	-
• 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	59.4%	65.4%	69.0%	74.0%	-	-
American Indian	45.8%	66.7%	62.7%	69.9%	-	-
Asian	75.1%	80.7%	84.4%	89.5%	-	-
African American	36.9%	43.7%	46.5%	53.5%	-	-
White	63.7%	69.4%	73.9%	78.6%	-	-
Hispanic	48.3%	60.3%	60.4%	68.8%	-	-
FaRMS	40.0%	49.3%	50.2%	55.2%	-	-
SE	27.0%	34.8%	38.2%	43.3%	-	-
ELL	45.5%	52.9%	60.7%	63.9%	-	-
• The percentage of Title I schools that make adequate yearly progress.	12.5%	12.5%	12.5%	100.0%	-	-

**Board of Education Goals  
Performance Measures**

<b>2. Accelerate student learning and eliminate the achievement gaps. continued</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Actual FY 2006</b>	<b>Projected FY 2007</b>	<b>Projected FY 2008</b>
<b>(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.</b>						
<b>Other Indicators:</b>						
<b>Human Resources</b>						
<b>Program Goal:</b> All classes are taught by highly qualified teachers						
<b>Objective:</b> Increase the number of classes taught by highly qualified teachers						
<b>Input indicators:</b> Number of classes taught	-	7,693	7,279	8,261	8,400	8,600
<b>Output Indicators:</b> Increase in number of classes taught by highly qualified teachers	-	80.1%	88.9%	89.3%	92.0%	94.0%
<b>(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.</b>						
<b>Other Indicators:</b>						
<b>Human Resources</b>						
<b>Program Goal:</b> All classes are taught by highly qualified teachers						
<b>Objective:</b> Decrease the number of teachers holding conditional certificates						
<b>Input indicators:</b> State average percentage of teachers holding conditional certificates	10.9%	11.3%	9.2%	9.2%	9.0%	8.5%
<b>Output Indicators:</b> HCPS percentage of teachers holding conditional certificates	3.9%	3.5%	3.1%	3.5%	3.0%	2.8%
<b>(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.</b>						
<b>ESEA Performance Indicators:</b>						
• The percentage of limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.	23.6%	30.8%	18.5%	12.1%	-	-
• The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.	32.7%	58.0%	57.2%	60.4%	-	-
• The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.	45.5%	52.9%	60.7%	63.9%	-	-

## Board of Education Goals Performance Measures

### 2. Accelerate student learning and eliminate the achievement gaps. continued

	FY 2003	FY 2004	FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008
<b>(NCLB) Goal 5. All students will graduate from high school.</b>						
<b>ESEA Performance Indicators:</b>						
<ul style="list-style-type: none"> <li>The percentage of students who graduate from high school each year with a regular diploma, 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.</li> </ul>	85.2%	86.7%	89.0%	87.2%	-	-
<ul style="list-style-type: none"> <li>The percentage of students who drop out of school,</li> </ul>	2.8%	2.6%	3.1%	3.2%	-	-
<b>Other Indicators:</b>						
<b>Education Services:</b>						
<b>Program Goal:</b> To meet the state requirement to implement full-day kindergarten.						
<b>Objective:</b> To implement full-day kindergarten in the elementary schools on a scheduled basis.						
<b>Input Indicator:</b> # of classes having Full-Day Kindergarten programs in the County.	1	36	32	42	48	-
<b>Output Indicator:</b> % of full-day kindergarten classes implemented as to a % of total kindergarten classes.	0.006%	23.3%	43.4%	69.8%	100%	-

## Board of Education Goals Performance Measures

### 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

	FY 2003	FY 2004	FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008
<b>Other Indicators:</b>						
<b>Business Services, Finance:</b>						
<b>Program Goal:</b> To achieve efficiency in purchasing goods for HCPS.						
<b>Objective:</b> 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.						
<b>Input Indicators:</b>						
	# of P Card Transactions	11,444	14,355	17,813	25,238	31,295
	Dollar Value of P Card Transactions	\$3,623,838	\$4,528,154	\$5,910,548	\$9,807,079	\$12,749,202
	Average Dollar Value of P Card Transactions	\$316.66	\$315.46	\$331.81	\$388.62	\$419.67
	Accounts Payable Checks Issued	18,877	17,434	15,817	16,071	13,902
	Purchase Order Issued	9,004	7,276	6,131	5,185	4,383
<b>Output Indicators:</b>	<b># of checks reduced by using P Card</b>	1,629	1,443	1,617	1,871	2,169
	<b># of Purchase Orders reduced by using P Card</b>	844	1,728	1,145	946	802
	<b>\$ amount of P Card Rebates from Utilization</b>	-	-	\$8,070	\$22,000	\$34,077
	<b>Check Processing Cost Savings Per Year (Cumulative)</b>	\$41,349	\$47,631	\$54,467	\$53,432	\$62,271
<b>Business Services, Purchasing:</b>						
<b>Program Goal:</b> To achieve administrative efficiencies in the procurement business process by reducing the number of formal sealed bids over \$25,000.						
<b>Objective:</b> 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.						
<b>Input Indicators:</b>						
	Number of sealed bids	87	74	63	55	46
	Average # of hours to issue one sealed bid 6.5 hours	565.5	481.0	409.5	357.5	299.0
	Labor cost to issue one sealed bid \$225 per hour	\$127,237	\$108,225	\$92,025	\$80,437	\$67,275
<b>Output Indicators:</b>						
	Labor dollar savings in reduction in formal sealed bids	-	\$19,012	\$16,200	\$11,588	\$13,162
	Rebates from Office Depot Contract			\$8,809	\$11,772	\$20,000
<b>Other Indicators:</b>						
<b>Human Resources</b>						
<b>Program Goal:</b> Implement an on-line application system						
<b>Objective:</b> Increase the number of applicants						
<b>Input indicators:</b>	Number of applications received	-	-	-	1,450	1,740
<b>Output Indicators:</b>	Increase vs. prior year	-	-	-	20.0%	10.0%



**Board of Education Goals  
Performance Measures**

**3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.**

continued

	FY 2003	FY 2004	FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008
<b>Other Indicators:</b>						
<b>Music Department:</b>						
<b>Program Goal:</b> To achieve efficiency in purchasing and repairing equipment, supplying transportation, sponsoring county wide music activities and providing materials for instruction for HCPS.						
<b>Input Indicators:</b>						
Number of equipment requests	-	-	-	21	50	55
Number of repairs requested	-	-	-	169	200	225
Number of fieldtrips requested	-	-	-	472	500	550
Number of county wide activities for students	-	-	-	18	18	18
<b>Output Indicators:</b>						
Number of equipment purchases	-	-	-	21	50	55
Number of repairs completed	-	-	-	169	200	225
Number of field trips completed	-	-	-	421	450	475
Number of students participating in performance programs grades 4 - 12	-	-	-	12,565	13,000	13,200
Amount spent on materials of instruction	-	-	-	\$2,459	\$1,500	\$1,500
Capital Funds for Equipment Purchases	-	-	-	\$150,000	\$100,866	\$175,000

**Board of Education Goals  
Performance Measures**

**4. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.**

	FY 2003	FY 2004	FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008
<b>(NCLB) Goal 3. By 2005-2006, all students will be taught by “highly qualified staff.”</b>						
<b>ESEA Performance Indicators:</b>						
• 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%	95.0%	96.5%
b) in “high-poverty” schools	-					
Bakerfield Elem	-	91.1%	98.9%	99.0%	99.0%	99.0%
Edgewood Elem	-	85.9%	98.8%	99.0%	99.0%	99.0%
George Lisby Elem	-	89.9%	97.2%	99.0%	99.0%	99.0%
Hall's Crossroads Elem	-	77.5%	90.6%	93.0%	98.9%	99.0%
Havre de Grace Elem	-	61.9%	80.2%	93.6%	97.6%	99.0%
Magnolia Elem	-	80.5%	88.7%	91.7%	94.7%	97.0%
Roye-Williams Elem	-	76.9%	84.6%	87.6%	90.6%	93.0%
William Paca Elem	-	84.1%	93.9%	96.9%	99.0%	99.0%
• 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%
<b>Other Indicators:</b>						
<b>Human Resources:</b>						
<b>Program Goal:</b> To hire replacement and new staff/teachers.						
<b>Objective:</b> To improve the number of highly qualified staff.						
<b>Input Indicators:</b>						
Number of new teachers hired	-	263	213	419	350	350
<b>Output Indicators:</b>						
Increase by % in highly qualified staff	-	-	8.8%	3.1%	3.0%	3.0%

**Board of Education Goals  
Performance Measures**

<b>4. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.</b> continued	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Actual FY 2006</b>	<b>Projected FY 2007</b>	<b>Projected FY 2008</b>
--	----------------	----------------	----------------	---------------------------	------------------------------	------------------------------

(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

92.6%	92.4%	93.0%	92.5%	93.0%	94.0%
-------	-------	-------	-------	-------	-------

**Output Indicators:** HCPS retention ranking vs. market area

7.4%	7.6%	7.0%	7.5%	7.0%	6.0%
------	------	------	------	------	------

**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	1,740	1,914
---	-------	-------	-------	-------	-------

**Output Indicators:** Increase in number of applications vs. prior year

-	-	20.8%	9.0%	20.0%	10.0%
---	---	-------	------	-------	-------

**Board of Education Goals  
Performance Measures**

**4. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.**  
continued

	FY 2003	FY 2004	FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008
--	---------	---------	---------	-------------------	----------------------	----------------------

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

**Other Indicators:**

**Curriculum & Instruction:**

**Program Goal:** To retain new teachers.

**Objective:** Provide support for new teachers through professional development that leads to retention into year 2 and beyond.

**Input Indicators:**

Number of new teachers hired for current school year	-	263	213	419	350	350
Number of new teachers hired returning after first year	-	-	-	375	315	315

**Output Indicators:**

% of survey respondents satisfied with professional support	-	-	-	93.0%	-	-
Percentage of teachers returning	-	-	-	89.0%	90.0%	90.0%

**Curriculum & Instruction:**

**Program Goal:** To enhance new teacher preparation.

**Objective:** Provide opportunities for new teachers to participate in professional development that enhances instructional practices.

**Input Indicators:**

Number of formal professional development opportunities	-	-	-	10	-	-
---	---	---	---	----	---	---

**Output Indicators:**

Number of teachers participating	-	-	-	400	-	-
% of survey respondents satisfied with activities	-	-	-	50%	-	-