

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.

The performance measures included in this section have been available to the public on an on-going basis through many sources. The intent is to provide the data to the staff, Board, and public and use the information in guiding the development of program and budget policy as HCPS addresses performance areas of need.

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.

Maryland has divided its standards into three areas:

- *Excellent* is a highly challenging and exemplary level of achievement indicating outstanding accomplishment in meeting the needs of students.
- *Satisfactory* is a realistic and rigorous level of achievement indicating proficiency in meeting the needs of students.
- *Not Met* is a level of achievement indicating that more work is needed to attain proficiency in meeting the needs of students.

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

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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 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. 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

Table 1, *Average Daily Attendance*, indicates a rather consistent level of daily participation over the past five years. Harford County Public Schools have attained a "Satisfactory" level of attendance in elementary and middle schools as Chart 1 on the following page shows. The Maryland State Department of Education defines a 94 percent rate as "satisfactory," a realistic and rigorous level of achievement.

Table 1²

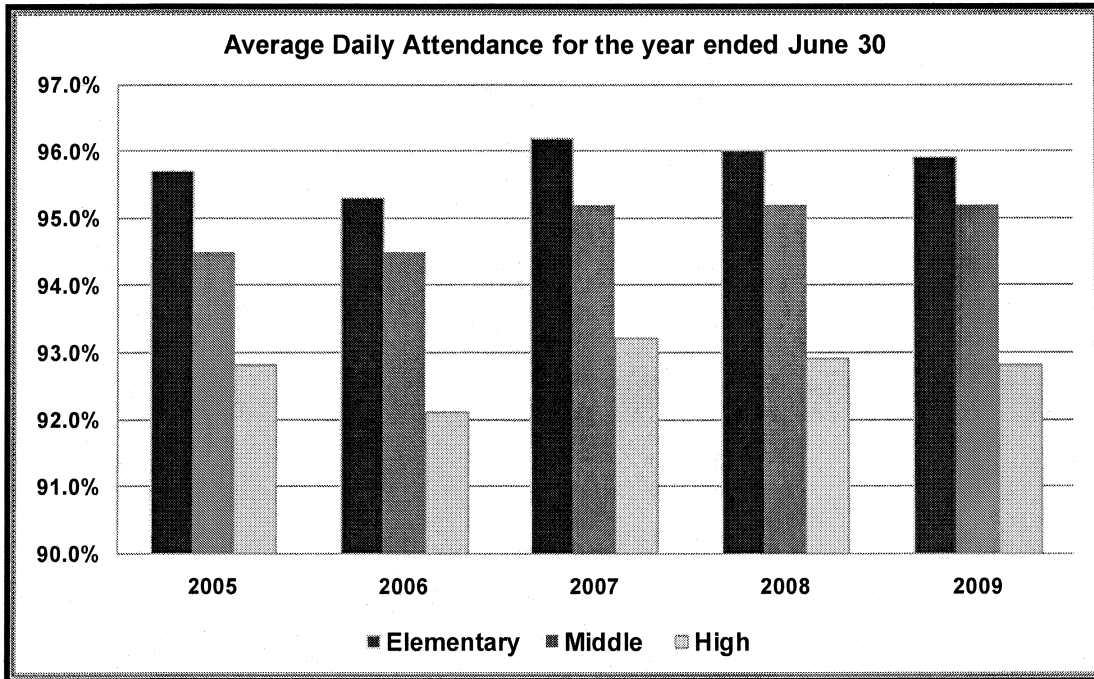
Average Daily Attendance for the year ended June 30						
	2005	2006	2007	2008	2009	
Elementary	95.7%	95.3%	96.2%	96.0%	95.9%	
Middle	94.5%	94.5%	95.2%	95.2%	95.2%	
High	92.8%	92.1%	93.2%	92.9%	92.8%	

¹ Information obtained from www.schoolmatch.com website June 2009. The company has an office at Public Priority Systems, Inc., Blendonview Office Park, 5027 Pine Creek Drive, Westerville, Ohio 43081.

² Source: Maryland State Department of Education, 2009 Maryland Report Card.

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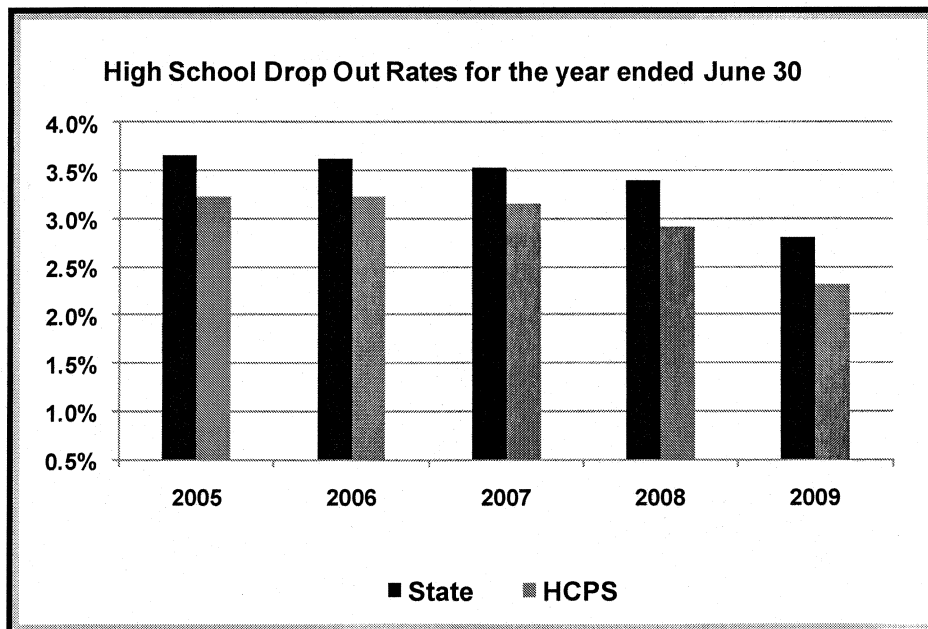
Chart 1³



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. The following chart reflects the rates for the State and Harford County Public Schools.

Chart 2⁴



³Source: Maryland State Department of Education, 2009 Maryland Report Card.

⁴Source: Maryland State Department of Education, 2009 Maryland Report Card.

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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.

High School Program Completion

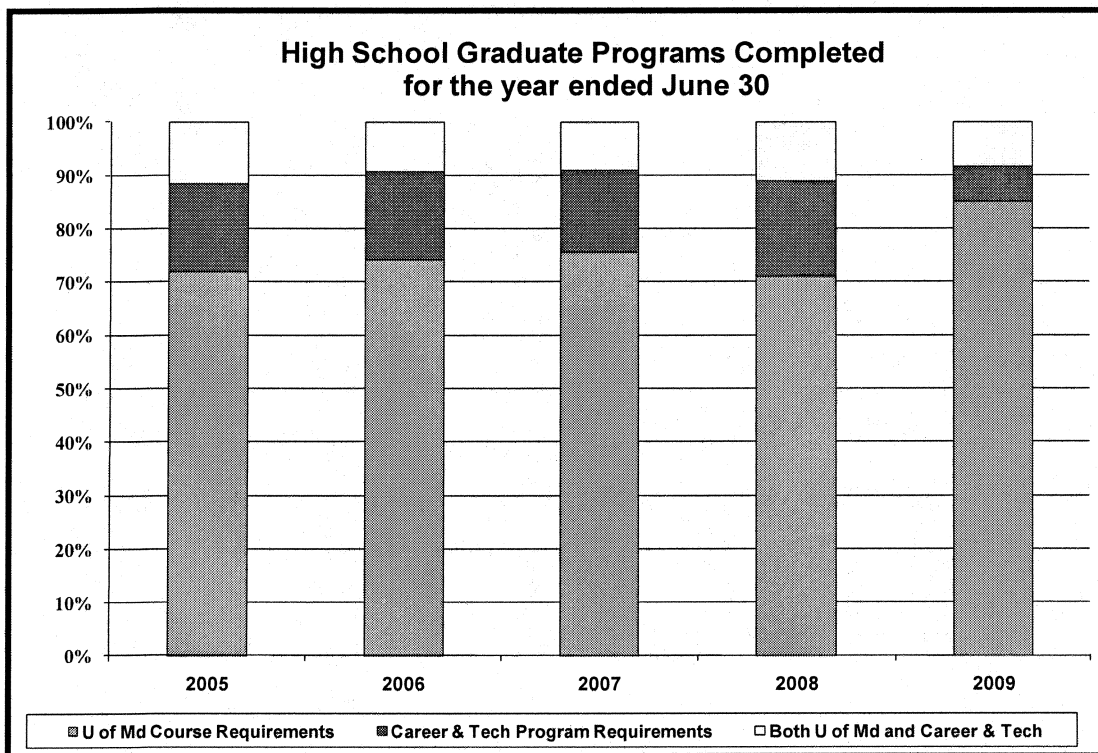
Type of Studies

A review of the program completed by high school graduates in Chart 3 provides an indication of the type of studies completed and the preparation provided for college entry and/or career and technology training. 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.

Chart 3⁵



⁵Source: Maryland State Department of Education, 2009 Maryland Report Card.

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Table 3⁶

High School Graduates for the year ended June 30					
	2005	2006	2007	2008	2009
Diploma	2,634	2,662	2,792	2,795	3,711
Certificate	13	19	29	26	19
U of Md Course Requirements	1,607	1,636	1,726	1,498	2,575
Career & Tech Program Requirements	371	367	351	379	200
Both U of Md and Career & Tech	258	206	210	234	254

Type of Coursework

Another indicator of student performance contained in Chart 4 on the following page pertains to the rigor of the coursework taken during a student's high school career. The Maryland State Department of Education defines "rigorous coursework" as the percentage of graduates who mastered four of the following six performance indicators:

- Two or more credits in the same foreign language with a grade of B or better;
- One or more credits in mathematics courses at a level higher than Algebra II and Geometry with a grade of B or better;
- Four credits of science with a grade of B or better;
- Two or more credits of approved advanced technology education with a grade of B or better;
- A score of 1,000 or higher on SAT-1 or a score of 20 or higher on ACT, or both; and,
- A cumulative grade point average of 3.0 or higher on a 4.0 scale.

The data indicates that while 23% or 669 of the high school graduates meet the requirements for rigorous coursework, more than 77%, or 2,088 of the FY 2009 graduates met the requirements to qualify for University of Maryland admission and/or completed an approved career and technology education program.

⁶ Source: Maryland State Department of Education, 2009 Maryland Report Card.

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Chart 4⁷

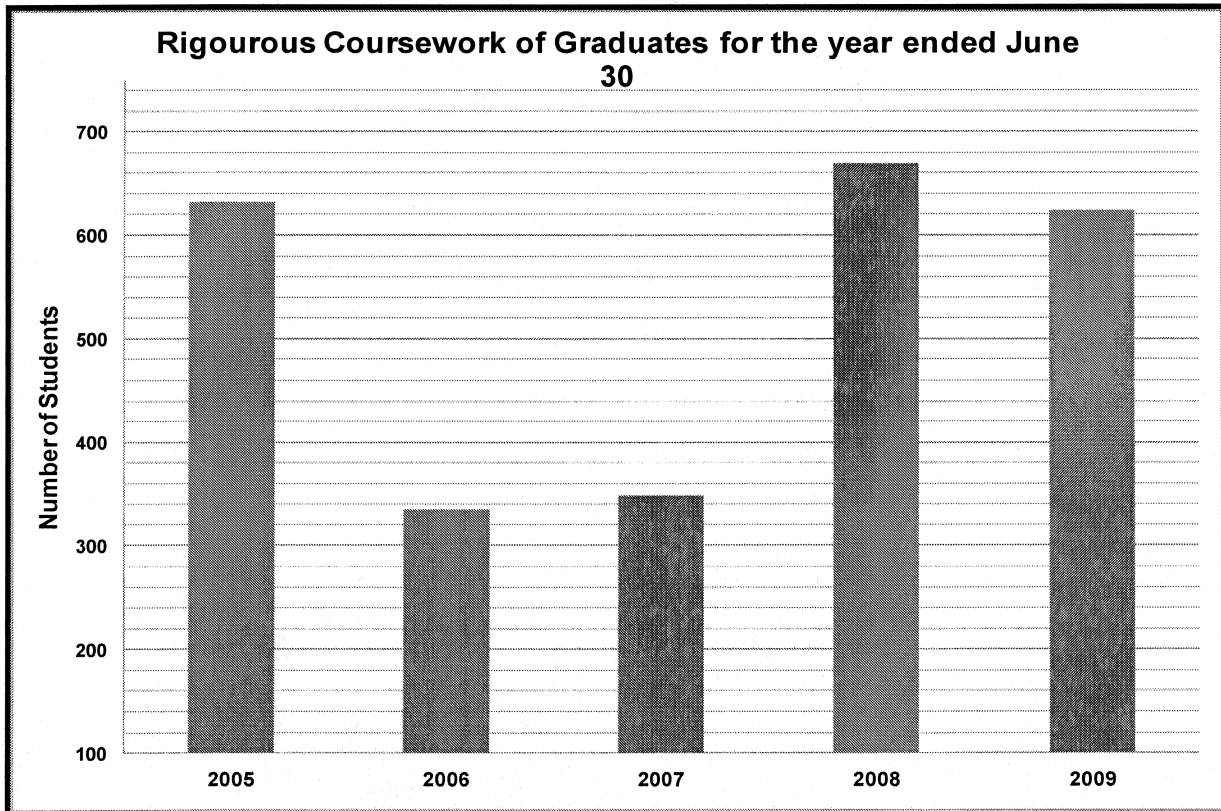


Table 4⁸

Coursework of Graduates for the year ended					
	2005	2006	2007	2008	2009
Number of Students	632	335	348	669	623
Percentage of Graduates	23.9%	12.6%	12.3%	23.8%	23.0%

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.

⁷ Source: Maryland State Department of Education, 2009 Maryland Report Card.

⁸ Source: Maryland State Department of Education, 2009 Maryland Report Card.

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When the College, Employment and School, and Specialized School/Training responses are combined, three-quarters of the graduating class is planning to undertake further education as demonstrated in the chart below.

Chart 5⁹

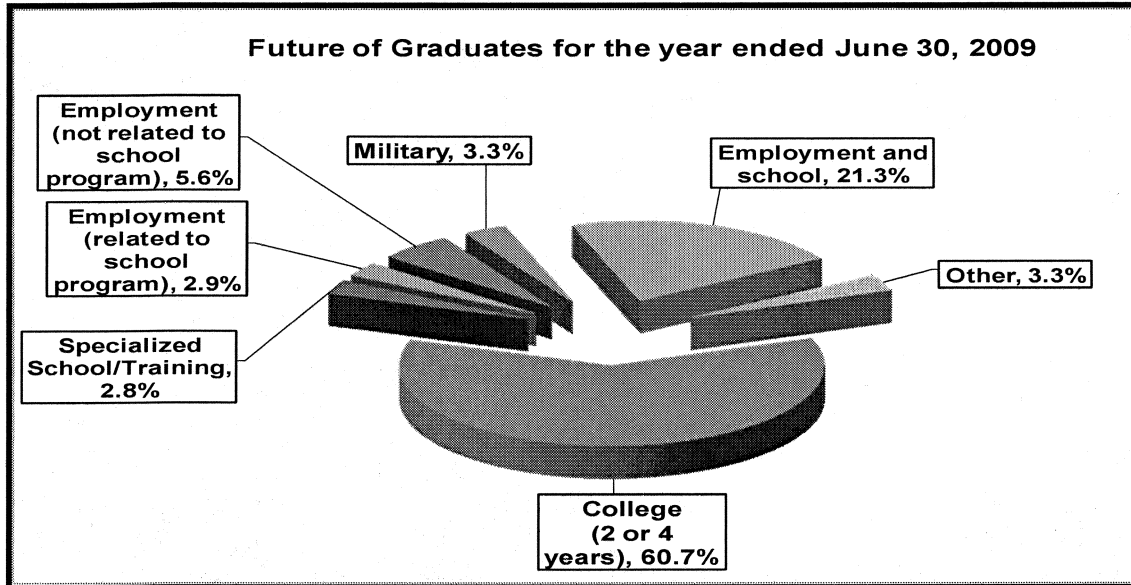


Table 5¹⁰

Future of Graduates					
	FY2005	FY2006	FY2007	FY2008	FY2009
College (2 or 4 years)	62.0%	62.1%	62.5%	61.9%	60.7%
Specialized School/Training	3.1%	2.8%	2.8%	2.8%	2.8%
Employment (related to school program)	3.1%	3.3%	2.7%	2.1%	2.9%
Employment (not related to school program)	8.0%	6.6%	6.8%	6.9%	5.6%
Military	2.2%	2.7%	2.3%	2.7%	3.3%
Employment and school	19.0%	19.5%	20.1%	19.8%	21.3%
Other	2.7%	3.0%	2.8%	3.9%	3.3%

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

⁹ Source: Maryland State Department of Education, 2009 Maryland Report Card.

¹⁰ Source: Maryland State Department of Education, 2009 Maryland Report Card.

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Scholastic Assessment Test (SAT)

Students of the Harford County Public Schools' Class of 2009 who took the Scholastic Assessment Tests (SATs) produced an average Critical Reading score of 507 – two points higher than the 2008 results; an average Math score of 521 – the same as in 2008; and an average Writing score of 488 – seventeen points lower than in 2007. Statewide, of the Maryland 2009 seniors who took the SATs, students produced an average Critical Reading score of 500 – one point higher than the 2008 results; an average Math score of 502 – the same as in 2008; and an average Writing score of 495 – two points lower than in 2008. Across the nation, the average Math score of 515 remained unchanged from 2008; an average Critical Reading score of 501 – one point lower than 2008; and an average Writing score of 493 – one point lower than 2008. Table 6 provides the SAT results for the last five years for all parts of the test.

Because 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.

Table 6¹¹

Scholastic Assessment Test (SAT) - Math					
	FY 2005	FY 2006	FY 2007	FY 2008	FY2009
Harford	521	523	515	521	521
Maryland	515	509	502	502	502
Total Group	520	518	515	515	515

Scholastic Assessment Test (SAT) - Critical Reading					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Harford	511	509	502	505	507
Maryland	511	503	500	499	500
Total Group	508	503	502	502	501

Scholastic Assessment Test (SAT) -Writing					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Harford	Test not given	496	502	505	488
Maryland		499	496	497	495
Total Group		497	494	494	493

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. In charts enclosed in this section, the Harford County Public Schools Grade 11 student percent passing is compared to all Maryland State students. More students in Harford County Public Schools have passed the high school assessment tests in each year, except for the HSA Government test in 2005, as compared to all Maryland Students.

¹¹ Source: The College Board SAT and Harford County Public Schools Office of Accountability.

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Maryland School Assessment (MSA)

The Maryland School Assessment requires students in grades 3, 4, 5, 6, 7, 8, to demonstrate what they know about reading and math. Grade 10 students are required to demonstrate proficiency in reading only. Maryland's End of Course test in Geometry will satisfy NCLB's requirement for an assessment of mathematics in high school. MSA has replaced the Maryland Performance Assessment Program (MSPAP). The MSA test measures basic as well as higher level skills. Science will be added to the assessment requirement at a later date. The test will produce a score that describes how well a student masters the reading and math content specified in the Maryland Content Standards. Each child will receive a score in each content area that will categorize their performance as basic, proficient, or advanced.

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:

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

Student performance is reported in terms of these achievement levels:

Reading:

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

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

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

Mathematics:

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

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

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

Geometry:

Basic: Students at this level demonstrate only partial mastery of the skills and concepts defined in the Maryland Geometry Core Learning Goals.

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

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

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Science:

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.

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.

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.

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.

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Overall Results – Performance Measures for an Educational System

Students test scores improved across the system. Some results were mixed with improvements and decreases in scores. Overall, Harford County Public School students have met the adequate yearly progress goal by grade level with the exception of Special Education Students. The adequate yearly progress for special education students was not met in reading in some schools. Identified on Table 7 are the results of testing for the FY 2009 school year.

Table 7¹²

Student Academic Performance 2009 Test Results						
2009 Scholastic Assessment Test (SAT)						
	<u>Harford</u>	<u>State</u>	<u>Total Group</u>			
	<i>Average Score</i>					
Critical Reading	507	500	501			
Math	521	502	515			
Writing	488	495	493			
2009 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	91.3%	84.4%	93.5%	87.3%	94.1%	88.8%
Biology	85.9%	82.3%	88.6%	84.1%	91.2%	85.5%
English	83.3%	76.9%	82.8%	81.9%	88.2%	86.6%
Government	91.5%	85.3%	94.8%	90.7%	96.8%	93.2%
2009 Maryland School Assessments (MSA) - Reading						
	<u>Harford</u>	<u>State</u>				
	<i>Percent Passing</i>					
Grade 3	Advanced	22.1%	21.9%			
	Proficient	65.3%	63.0%			
	Basic	12.7%	15.1%			
Grade 4	Advanced	26.8%	26.8%			
	Proficient	62.4%	59.9%			
	Basic	10.7%	13.4%			
Grade 5	Advanced	55.2%	49.6%			
	Proficient	36.9%	39.9%			
	Basic	8.0%	10.5%			
Grade 6	Advanced	47.0%	40.9%			
	Proficient	42.3%	43.6%			
	Basic	10.7%	15.5%			
Grade 7	Advanced	47.0%	44.7%			
	Proficient	39.0%	38.4%			
	Basic	14.0%	16.9%			
Grade 8	Advanced	41.3%	37.7%			
	Proficient	45.1%	43.7%			
	Basic	13.6%	18.5%			
2009 Maryland School Assessments (MSA) - Math						
		<u>Harford</u>	<u>State</u>			
		<i>Percent Passing</i>				
Grade 3	Advanced	30.3%	28.8%			
	Proficient	56.9%	55.5%			
	Basic	12.8%	15.7%			
Grade 4	Advanced	51.2%	44.9%			
	Proficient	41.2%	44.3%			
	Basic	7.7%	10.8%			
Grade 5	Advanced	26.8%	25.1%			
	Proficient	59.6%	56.1%			
	Basic	13.6%	18.8%			
Grade 6	Advanced	30.0%	29.5%			
	Proficient	48.2%	47.6%			
	Basic	21.8%	22.9%			
Grade 7	Advanced	22.6%	23.5%			
	Proficient	56.7%	49.6%			
	Basic	20.7%	27.0%			
Grade 8	Advanced	28.7%	29.4%			
	Proficient	39.7%	37.8%			
	Basic	31.6%	32.8%			

¹² Source: Maryland State Department of Education and Harford County Public Schools Office of Accountability.

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High School Assessment (HSA)¹³

HSA Test - Algebra

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	-----Test first taken in 2008-----						90.2%	83.1%	91.3%	84.4%
Grade 11	65.2%	53.8%	72.8%	66.6%	81.4%	66.6%	93.1%	87.2%	93.5%	87.3%
Grade 12	-----Test first taken in 2009-----								94.1%	88.8%

HSA Test - Biology

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	-----Test first taken in 2008-----						85.3%	81.8%	85.9%	82.3%
Grade 11	62.7%	57.6%	68.7%	67.7%	82.3%	70.3%	90.4%	84.5%	88.6%	84.1%
Grade 12	-----Test first taken in 2009-----								91.2%	85.5%

HSA Test - English

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	-----Test first taken in 2008-----						78.9%	75.9%	83.3%	76.9%
Grade 11	64.4%	57.3%	61.3%	60.1%	79.4%	70.9%	86.5%	84.3%	82.8%	81.9%
Grade 12	-----Test first taken in 2009-----								88.2%	86.6%

HSA Test - Government

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	-----Test first taken in 2008-----						92.2%	87.4%	91.5%	85.3%
Grade 11	65.1%	66.4%	78.4%	74.2%	79.2%	73.5%	95.5%	91.8%	94.8%	90.7%
Grade 12	-----Test first taken in 2009-----								96.8%	93.2%

¹³ Source: Maryland State Department of Education, 2009 Maryland Report Card

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Maryland High School Assessment Tests¹⁴

MSA Test - Reading										
Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	19.2%	17.6%	13.3%	15.1%	18.4%	20.2%	18.3%	16.9%	22.1%	21.9%
Proficient	62.8%	58.2%	68.0%	63.2%	65.2%	60.3%	69.1%	66.1%	65.3%	63.0%
Basic	18.0%	24.1%	18.8%	21.7%	16.4%	19.5%	12.6%	17.0%	12.7%	15.1%

MSA Test - Reading										
Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	19.5%	17.7%	26.5%	23.2%	28.5%	24.8%	25.5%	27.9%	26.8%	26.8%
Proficient	69.1%	63.3%	63.1%	58.6%	62.1%	61.2%	64.7%	60.5%	62.4%	59.9%
Basic	11.4%	19.0%	10.4%	18.2%	9.5%	14.0%	9.9%	11.5%	10.7%	13.4%

MSA Test - Reading										
Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	33.6%	29.9%	40.0%	33.7%	35.1%	33.1%	59.4%	51.0%	55.2%	49.6%
Proficient	48.4%	44.4%	43.8%	42.9%	47.6%	43.6%	32.1%	35.7%	36.9%	39.9%
Basic	18.0%	25.7%	16.3%	23.4%	17.3%	23.3%	8.5%	13.3%	8.0%	10.5%

MSA Test - Reading										
Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	38.0%	31.2%	36.6%	34.2%	34.9%	32.9%	50.4%	42.9%	47.0%	40.9%
Proficient	42.2%	39.1%	41.6%	37.7%	45.0%	43.6%	37.4%	38.8%	42.3%	43.6%
Basic	19.7%	29.7%	21.8%	28.2%	20.1%	23.4%	12.2%	18.2%	10.7%	15.5%

MSA Test - Reading										
Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	34.2%	28.2%	33.3%	26.1%	35.9%	29.5%	44.3%	42.9%	47.0%	44.7%
Proficient	44.0%	39.0%	49.0%	45.0%	43.7%	40.7%	41.5%	38.3%	39.0%	38.4%
Basic	21.9%	32.8%	17.7%	28.9%	20.3%	29.8%	14.2%	18.8%	14.0%	16.9%

MSA Test - Reading										
Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	27.8%	23.9%	30.9%	24.0%	30.6%	23.9%	43.2%	34.1%	41.3%	37.7%
Proficient	44.7%	42.5%	46.5%	43.0%	47.5%	44.3%	38.9%	38.7%	45.1%	43.7%
Basic	27.5%	33.6%	22.6%	33.0%	21.9%	31.7%	17.9%	27.2%	13.6%	18.5%

MSA Test - Reading										
English 2	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	23.8%	22.6%	20.5%	24.0%	31.4%	29.8%	Not available		Not available	
Proficient	40.6%	34.7%	40.8%	36.1%	48.0%	41.1%				
Basic	35.6%	42.7%	38.7%	39.9%	20.6%	29.1%				

¹⁴ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

Maryland School Assessment Tests continued¹⁵

MSA Test - Math											
Grade 3	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	28.3%	25.6%	24.9%	24.8%	22.2%	24.8%	28.6%	26.7%	30.3%	28.8%	
Proficient	55.5%	51.2%	60.4%	54.3%	60.1%	53.8%	59.9%	55.9%	56.9%	55.5%	
Basic	16.3%	23.2%	14.6%	20.9%	17.7%	21.4%	11.5%	17.4%	12.8%	15.7%	

MSA Test - Math											
Grade 4	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	28.0%	27.0%	32.0%	32.2%	42.3%	38.0%	46.1%	42.4%	51.2%	44.9%	
Proficient	55.4%	49.5%	54.8%	49.9%	46.6%	48.0%	45.3%	46.2%	41.2%	44.3%	
Basic	16.6%	23.5%	13.2%	17.9%	11.0%	14.0%	8.6%	11.4%	7.7%	10.8%	

MSA Test - Math											
Grade 5	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	17.4%	17.3%	16.4%	19.2%	18.7%	20.7%	28.7%	25.4%	26.8%	25.1%	
Proficient	58.2%	51.9%	61.4%	54.2%	65.2%	57.6%	57.1%	55.1%	59.6%	56.1%	
Basic	24.4%	30.8%	22.2%	26.6%	16.2%	21.7%	14.2%	19.5%	13.6%	18.8%	

MSA Test - Math											
Grade 6	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	12.9%	15.0%	18.7%	18.7%	23.9%	23.6%	31.4%	31.8%	30.0%	29.5%	
Proficient	51.2%	45.2%	50.7%	46.9%	51.6%	48.3%	48.1%	44.0%	48.2%	47.6%	
Basic	35.9%	39.9%	30.7%	34.3%	24.5%	28.1%	20.5%	24.2%	21.8%	22.9%	

MSA Test - Math											
Grade 7	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	12.4%	13.8%	14.5%	15.9%	15.3%	17.9%	20.8%	21.7%	22.6%	23.5%	
Proficient	46.7%	41.6%	49.9%	44.2%	48.7%	43.3%	51.1%	46.5%	56.7%	49.6%	
Basic	40.9%	44.6%	35.6%	39.9%	36.0%	38.7%	28.0%	31.8%	20.7%	27.0%	

MSA Test - Math											
Grade 8	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	16.5%	18.8%	24.8%	22.5%	26.1%	25.0%	29.5%	29.0%	28.7%	29.4%	
Proficient	37.1%	32.9%	36.5%	32.5%	34.5%	31.7%	34.1%	32.8%	39.7%	37.8%	
Basic	46.3%	48.3%	38.7%	44.9%	39.3%	43.3%	36.5%	38.1%	31.6%	32.8%	

MSA Test - Math											
	Geometry 2005		Algebra 2006		Algebra 2007		Algebra 2008		Algebra 2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	16.9%	17.2%	26.1%	25.9%	29.7%	25.1%	Not available		Not available		
Proficient	43.5%	33.8%	46.7%	40.7%	51.7%	38.4%					
Basic	39.6%	49.0%	27.2%	33.4%	18.6%	36.5%					

¹⁵ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

ALT-Maryland School Assessment Tests¹⁶

ALT-MSA Test - Reading										
Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	50.0%	42.9%	33.3%	35.2%	57.7%	59.9%	53.3%	73.1%	40.0%	48.2%
Proficient	25.0%	28.8%	33.3%	26.1%	23.1%	20.4%	40.0%	16.5%	35.0%	37.4%
Basic	25.0%	28.3%	33.0%	38.7%	19.2%	19.6%	6.7%	10.5%	25.0%	14.4%

ALT-MSA Test - Reading										
Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	42.9%	43.2%	35.3%	37.1%	56.0%	63.2%	68.8%	69.0%	62.5%	49.8%
Proficient	28.6%	29.3%	29.4%	24.8%	20.0%	15.3%	28.1%	18.8%	31.3%	38.8%
Basic	28.6%	27.5%	35.3%	38.1%	24.0%	21.5%	3.1%	12.1%	6.3%	11.4%

ALT-MSA Test - Reading										
Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	50.0%	41.8%	6.7%	39.5%	55.6%	67.6%	82.1%	70.1%	50.0%	52.3%
Proficient	31.3%	32.4%	46.7%	23.8%	16.7%	14.5%	7.1%	18.2%	38.9%	34.7%
Basic	18.8%	25.8%	46.7%	36.7%	27.8%	17.8%	10.7%	11.7%	11.1%	13.0%

ALT-MSA Test - Reading										
Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	40.6%	36.3%	36.0%	35.0%	44.4%	63.6%	59.4%	66.6%	55.6%	45.0%
Proficient	43.8%	32.7%	48.0%	26.9%	38.9%	17.6%	34.4%	21.2%	33.3%	38.1%
Basic	15.6%	31.0%	16.0%	38.2%	16.7%	18.8%	6.3%	12.2%	11.1%	17.0%

ALT-MSA Test - Reading										
Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	43.8%	38.8%	50.0%	40.0%	56.0%	64.2%	82.6%	67.5%	54.5%	47.8%
Proficient	28.1%	29.0%	39.5%	27.4%	28.0%	18.7%	17.4%	19.6%	30.3%	35.2%
Basic	28.1%	32.2%	10.5%	32.5%	16.0%	17.1%	-	12.9%	15.2%	17.0%

ALT-MSA Test - Reading										
Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	39.5%	37.7%	44.4%	39.5%	76.2%	67.5%	59.4%	66.8%	44.8%	45.9%
Proficient	26.3%	30.7%	33.3%	27.4%	16.7%	18.5%	28.1%	22.2%	48.3%	36.1%
Basic	34.2%	31.6%	22.2%	33.1%	7.1%	14.0%	12.5%	11.0%	6.9%	18.0%

ALT-MSA Test - Reading										
Grade 10	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	51.5%	37.6%	43.6%	38.1%	63.8%	57.3%	70.6%	63.6%	40.7%	42.0%
Proficient	30.3%	28.1%	30.8%	26.4%	23.4%	20.5%	17.6%	21.1%	51.9%	38.2%
Basic	18.2%	34.3%	25.6%	35.4%	12.8%	22.2%	11.8%	15.3%	7.4%	19.9%

ALT-MSA Tests - Reading				
Grade 11	2005	2006	2007	2008
Advanced	Test not given 2005 - 2008			
Proficient				
Basic	Grade 11 no longer applicable or tested.			

¹⁶ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

ALT-Maryland School Assessment Tests continued¹⁷

ALT-MSA Tests - Math										
Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	40.0%	40.6%	16.7%	34.9%	61.5%	56.9%	80.0%	64.3%	25.0%	19.9%
Proficient	40.0%	33.0%	45.8%	27.7%	26.9%	23.4%	13.3%	22.6%	45.0%	53.7%
Basic	20.0%	26.4%	37.5%	37.5%	11.5%	19.6%	6.7%	13.0%	30.0%	26.4%

ALT-MSA Tests - Math										
Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	28.6%	39.5%	29.4%	38.5%	56.0%	62.4%	75.0%	66.9%	31.3%	29.7%
Proficient	50.0%	31.2%	41.2%	24.4%	24.0%	18.1%	21.9%	20.9%	50.0%	48.9%
Basic	21.4%	29.3%	29.4%	37.1%	20.0%	19.5%	3.1%	12.3%	18.8%	21.4%

ALT-MSA Tests - Math										
Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	37.5%	38.9%	33.3%	45.6%	50.0%	64.9%	64.3%	66.7%	25.0%	29.4%
Proficient	37.5%	33.2%	40.0%	20.6%	27.8%	16.7%	25.0%	20.2%	58.3%	49.9%
Basic	25.0%	27.8%	26.7%	33.9%	22.2%	18.4%	10.7%	13.1%	16.7%	20.7%

ALT-MSA Tests - Math										
Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	43.8%	38.2%	56.0%	41.6%	61.1%	59.6%	53.1%	65.9%	41.7%	26.6%
Proficient	37.5%	28.6%	28.0%	24.0%	22.2%	21.6%	40.6%	22.4%	41.7%	51.7%
Basic	18.8%	33.2%	16.0%	34.4%	16.7%	18.8%	6.3%	11.7%	16.7%	21.7%

ALT-MSA Tests - Math										
Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	43.8%	33.6%	55.3%	44.9%	56.0%	60.6%	82.6%	67.0%	24.2%	24.1%
Proficient	34.4%	31.4%	31.6%	26.9%	32.0%	21.2%	8.7%	19.3%	48.5%	53.7%
Basic	21.9%	34.9%	13.2%	28.2%	12.0%	18.2%	8.7%	13.7%	27.3%	22.2%

ALT-MSA Tests - Math										
Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	36.8%	37.5%	50.0%	45.9%	76.2%	66.3%	59.4%	65.8%	27.6%	26.6%
Proficient	34.2%	30.0%	33.3%	23.5%	14.3%	19.0%	13.3%	22.2%	58.6%	51.6%
Basic	28.9%	32.6%	16.7%	30.6%	9.5%	14.7%	9.4%	12.0%	13.8%	21.7%

ALT-MSA Tests - Math										
Grade 10	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	48.5%	33.2%	61.5%	46.7%	63.8%	54.3%	67.6%	61.1%	25.9%	24.5%
Proficient	33.3%	28.9%	25.6%	22.5%	25.5%	24.1%	20.6%	25.3%	55.6%	49.7%
Basic	18.2%	37.8%	12.8%	30.8%	10.6%	21.6%	11.8%	13.6%	18.5%	25.9%

ALT-MSA Tests - Math										
Grade 11	2005		2006		2007		2008		2009	
	Advanced									
Proficient										
Basic										

Grade 11 no longer applicable or tested.

¹⁷ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

ALT-Maryland School Assessment Tests continued¹⁸

ALT-MSA Test - Science											
Grade 5	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	Test first taken in 2008						35.7%	15.3%	Test not given		
Proficient							50.0%	54.2%			
Basic							14.3%	30.5%			

ALT-MSA Test - Science											
Grade 8	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	Test first taken in 2008						12.5%	16.5%	Test not given		
Proficient							50.0%	54.4%			
Basic							37.5%	29.2%			

ALT-MSA Test - Science											
Grade 10	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	Test first taken in 2008						20.6%	14.8%	Test not given		
Proficient							58.8%	53.0%			
Basic							20.6%	32.2%			

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.

¹⁸ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

Strategic Plan Goal # 1. Every child 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 2005	Actual FY 2005	Actual FY 2007	Actual FY 2008	Actual FY 2009
(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	\$40,105,104	\$65,213,286	\$48,069,687	\$96,141,847	\$111,524,256
Output Indicators: Major projects completed and/or occupied (does not include relocatables, or aging schools)					
Additions	-	1	-	3	0
Renovations/Modernizations	-	-	1	-	0
New Schools	-	-	1	-	0
Systemic Projects	4	3	1	3	1

Strategic Plan Goal # 1 Every child 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.

(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
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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 proactively address concerns that effect the safety of our schools

Input indicators:					
Number of Schools	51	51	51	54	54
Number of Students	40,294	40,212	39,582	39,175	39,167
Number of Employees	4,765	5,031	5,182	5,305	5,368
Output Indicators:					
Number of School with Critical Incident Plans	51	51	51	54	54
Number of School with Remote Door Access	4	5	6	8	11
Number of Schools with Surveillance Cameras	6	8	14	18	20
Number of Schools with School Resource Officers	10	12	13	14	14
Number of schools provided Gang Awareness Training	51	51	51	54	54
Number of Evacuation Drills	558	563	572	326	340
Number of Banning Letters Issued	42	55	66	36	40
Incident Reports	486	551	378	376	375

System Performance

Strategic Plan Goal # 1. Every child 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 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(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	51	51	52	54	54
Square footage maintained (in millions)	5.5	5.5	5.5	5.8	6
Output Indicators:					
Number of work orders submitted	17,947	15,665	16,160	17,355	16,480
Number of work orders completed	15,539	13,160	15,738	15,585	15,149
% of completed work orders to submitted work orders	86.6%	84.0%	97.4%	89.8%	92.0%

Strategic Plan Goal # 2. Every child 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.

(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	78.8%	79.3%	82.2%	87.3%	87.0%
American Indian	71.6%	79.6%	81.2%	84.3%	89.3%
Asian	86.1%	87.2%	89.2%	92.6%	92.1%
African American	60.2%	62.8%	65.9%	75.6%	75.7%
White	83.1%	83.1%	86.3%	90.3%	91.1%
Hispanic	71.8%	73.5%	75.9%	82.3%	83.8%
FaRMS	62.3%	63.6%	65.9%	75.0%	76.1%
SE	50.0%	52.3%	54.6%	63.1%	66.1%
ELL	57.2%	60.4%	66.5%	71.8%	74.1%

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	69.0%	74.0%	77.0%	81.8%	93.2%
American Indian	62.7%	69.9%	71.4%	78.5%	80.4%
Asian	84.4%	89.5%	90.6%	93.3%	93.7%
African American	46.5%	53.5%	58.1%	66.2%	69.2%
White	73.9%	78.6%	81.5%	85.7%	86.7%
Hispanic	60.4%	68.8%	72.8%	75.2%	77.6%
FaRMS	50.2%	55.2%	60.1%	66.3%	68.9%
SE	38.2%	43.3%	48.8%	53.9%	56.8%
ELL	60.7%	63.9%	69.4%	68.2%	74.0%

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

	12.5%	100.0%	66.7%	100.0%	100.0%
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System Performance

Strategic Plan Goal # 2. Every child 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 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(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.	18.5%	12.1%	-	-	16.1%
The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.	57.2%	60.4%	65.5%	71.8%	74.1%
The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.	60.7%	63.9%	69.5%	68.2%	74.0%

(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, a. 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.	89.0%	87.2%	87.1%	86.7%	86.7%
The percentage of students who drop out of school,	3.1%	3.2%	3.2%	2.9%	2.3%

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.

Input Indicator	32	42	158	158	152
Output Indicator	43.4%	69.8%	100%	100%	100%

Strategic Plan Goal # 3. Every child 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.

(NCLB) Goal 4. All students will be educated in

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	394	397	431	437	481
Number of Students Transported	35,119	35,891	34,968	36,500	36,500
Number of miles traveled	6,452,729	6,738,632	6,958,921	7,200,000	7,535,600
Number of accidents	74	50	63	74	75

Output Indicators:

Number of preventable accidents	34	19	37	35	44
% of Preventable accidents to total accidents	46%	38%	59%	47%	58%
Number of miles per bus traveled	16,377	16,974	16,146	16,475	15,667
Number of miles traveled per preventable accidents	189,786	354,665	183,129	205,715	171,264

System Performance

Strategic Plan Goal # 3 Every child 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 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
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	17,813	26,579	31,776	35,913	35,582
Dollar Value of P Card Transactions	\$5,910,548	\$10,504,028	\$11,244,695	\$13,419,785	\$13,810,579
Average Dollar Value of P Card Transactions	\$331.81	\$395.20	\$353.87	\$373.67	400.66
Accounts Payable Checks Issued	15,817	16,071	15,471	15,163	12,985
Purchase Order Issued	6,130	5,457	4,197	3,082	2,122
Output Indicators:	1,617	1,871	600	308	2022
# of checks reduced by using P Card					
# of Purchase Orders reduced by using P Card	1,145	946	1,100	1,067	896
\$ amount of P Card Rebates from Utilization	\$8,070	\$22,000	\$34,077	\$42,929	\$92,591
Check Processing Cost Savings Per Year (Cumulative)	\$54,467	\$53,432	\$56,112	\$57,499	\$68,900

Strategic Plan Goal # 3 Every child 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.

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 procurement 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 Purchase orders	6,130	5,457	4,197	3,082	3,100
Dollar value of purchase orders	\$18,938,196	\$81,290,913	\$52,903,670	\$131,873,328	\$140,000,000
Number of sealed bids	63	55	51	39	31
Average # of hours to issue one sealed bid 6.5 hours	409.5	357.5	331.5	253.5	201.5
Labor cost to issue one sealed bid \$225 per hour	\$92,025	\$80,437	\$74,587	\$57,038	\$45,338
Output Indicators:					
Labor dollar savings in reduction in formal sealed bids	\$16,200	\$11,588	\$5,850	\$17,550	\$11,700
Rebates from Office Depot Contract	\$8,809	\$11,772	\$14,715	\$14,300	\$14,193

System Performance

Strategic Plan Goal # 3 Every child 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 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
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	38
Number of repairs requested	-	169	197	200	489
Number of fieldtrips requested	-	472	386	400	430
Number of county wide activities for students	-	18	20	19	20
Output Indicators:					
Number of equipment purchases	-	21	76	33	18
Number of repairs completed	-	169	197	238	489
Number of field trips completed	-	421	386	396	430
Number of students participating in performance programs grades 4 - 12	-	12,565	14,138	14,500	12,379
Amount spent on materials of instruction	-	\$10,500	\$11,500	\$12,312	\$12,312
Capital Funds for Equipment Purchases	-	\$150,000	\$100,866	\$50,000	\$0

Strategic Plan Goal # 4. Every child 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.

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					
	1,100	1,537	1,265	2,000	1,203
Output Indicators: Increase in the number processed versus prior year					
	-16.1%	28.4%	-17.7%	58.1%	-39.9%

Strategic Plan Goal # 4. Every child connects with great employees. Recruit and retain high quality, diverse workforce.
Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

(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					
	7,279	8,261	3,770	3,848	3,790
Output Indicators: Increase in number of classes taught by highly qualified teachers					
	88.9%	89.3%	88.2%	90.0%	91.9%

Note: * Total number of classes reduced based on change in reporting method for elementary and shift to block scheduling at secondary level.

System Performance

Strategic Plan Goal # 4. Every child 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 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(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	9.2%	9.2%	7.8%	8.5%	3.9%
Output Indicators: HCPS percentage of teachers holding conditional certificates	3.1%	3.5%	3.3%	3.0%	2.0%

Strategic Plan Goal # 4. Every child 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.

(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	88.9%	92.0%	99.8%	100.0%	100.0%
b) in "high-poverty" schools					
Bakerfield Elem	98.9%	99.0%	100.0%	100.0%	100.0%
Edgewood Elem	98.8%	99.0%	100.0%	100.0%	100.0%
George Lisby Elem	97.2%	99.0%	100.0%	100.0%	100.0%
Hall's Crossroads Elem	90.6%	93.0%	99.8%	99.8%	100.0%
Have de Grace Elem	80.2%	93.6%	99.8%	99.8%	100.0%
Magnolia Elem	88.7%	91.7%	99.5%	99.5%	100.0%
Roye-Williams Elem	84.6%	87.6%	100.0%	100.0%	100.0%
William Paca Elem	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.

	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	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 all teachers returning	-	89.0%	88.0%	88.0%	89.0%

System Performance

Strategic Plan Goal # 4. Every child 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 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(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	93.0%	92.5%	91.5%	93.0%	93.0%
Output Indicators: HCPS retention ranking vs. market area	1st	2nd	3rd	2nd	2nd
Program Goal: Recruit highly qualified teacher candidates					
Objective: Increase the number of applications received					
Input Indicators: Number of teacher applications received	1,320	1,450	1,848	3,634	3,707
Output Indicators: Increase in number of applications vs. prior year	20.8%	9.0%	27.4%	15.0%	2.0%

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

Program Goal: Highly qualified professional school counselors in all schools

Input Indicators:

School counseling vacancies	9	22	10	21	0
Output indicators:					
Highly qualified new hires	3	13	5	9	0
Highly qualified transfer	6	9	5	12	0

Strategic Plan Goal # 4. Every child 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

(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	40,294	40,212	39,568	39,172	38,611
Number of psychologists	26	30	30	30	31.7
Psychologist-student ratio	1 to 1,549	1 to 1,340	1 to 1,319	1 to 1,305	1 to 1,218

Output Indicators: 1 to 1000 psychologist-student ratio as

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	40,294	40,212	39,568	39,172	38,611
Number of pupil personnel workers	8	9	9	9	9
Pupil personnel workers-student ratio	1 to 5,036	1 to 4,468	1 to 4,398	1 to 4,352	1 to 4,290

Output Indicators:

1 to 2000 pupil personnel workers-student ratio as per national recommended standard

System Performance

Strategic Plan Goal # 5. Every child graduates ready to succeed.

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

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(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	40,294	40,212	39,568	39,172	38,611
Number of Counselors with traditional assignments	90.2	89.3	93.5	94.7	95.7
Counselor-Student Ratio	1 to 447	1 to 450	1 to 423	1 to 414	1 to 103
Percent of Counselor time spent in direct service to students					
Elementary	44.0%	50.0%	47.0%	46.4%	47.0%
Middle	47.0%	48.9%	46.0%	47.6%	46.0%
High	62.0%	62.0%	59.0%	59.5%	57.0%

Output Indicators:

1 to 250 Counselor-Student Ratio as per national recommended standard

70% of time spent in direct service to student