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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 保安服务费 | | | 申请数合计（万元） | 86.4 | | 项目绩效目标 | **通过**招聘保安，实现学校教育教学正常有序开展，**保障在校师生安全。** | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | **保安18人** | | | |  |  | 产出质量指标 | **严格按照合同执行** | | | |  |  | 产出进度指标 | **按月发放，全年12次** | | | |  |  | 产出成本指标 | **总预算资金控制在86.4万元以内** | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 为教育教学做好服务 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 师生满意度≥98% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | | | | | | | （ 2025 年度） | | | | | | | | | | | | | 项目名称 | | 临时辅助用工 | | | | | | 申请数合计（万元） | 362.767944 | | | | 项目绩效目标 | | 提升学校办学水平，改善办学条件，推动教师教学水平的提高，创建美好育人环境，为师生提供良好的后勤保证。 | | | | | | | | | | | 绩效指标 | | 一级指标 | | 二级指标 | | 具体指标（指标内容、指标值） | | | | | | |  | | 产出指标 | | 产出数量指标 | | 劳务派遣32人 | | | | | | |  | |  | | 产出质量指标 | | 严格按照合同执行，保证临时工权益 | | | | | | |  | |  | | 产出进度指标 | | 按月拨付劳务派遣公司 | | | | | | |  | |  | | 产出成本指标 | | 总预算资金控制在362.767944万元以内 | | | | | | |  | |  | | 其他产出指标 | |  | | | | | | |  | | 效果指标 | | 经济效益指标 | |  | | | | | | |  | |  | | 社会效益指标 | | 为教育教学做好服务 | | | | | | |  | |  | | 环境效益指标 | |  | | | | | | |  | |  | | 可持续影响  指标 | |  | | | | | | |  | |  | | 服务对象满意度指标 | | 保证师生满意度≥98% | | | | | | |  | |  | | 其他效益指标 | |  | | | | | | | 其他说明的问题 | |  | | | | | | | | | | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | | | | | | （ 2025 年度） | | | | | | | | | | | | 项目名称 | 校长工作室 | | | | | | 申请数合计（万元） | | | 3.80952 | | 项目绩效目标 | 通过开展系列行之有效的学习与实践活动，促进中青年教师专业成长以及名师的自我提升 | | | | | | | | | | | 绩效指标 | 一级指标 | | 二级指标 | | 具体指标（指标内容、指标值） | | | | | | |  | 产出指标 | | 产出数量指标 | | 聘请专家讲座6次 | | | | | | |  |  | | 产出质量指标 | | 提升的教育教学能力和科研水平 | | | | | | |  |  | | 产出进度指标 | | 2025.1—11月 | | | | | | |  |  | | 产出成本指标 | | 项目资金控制在3.80952万元之内 | | | | | | |  |  | | 其他产出指标 | |  | | | | | | |  | 效果指标 | | 经济效益指标 | |  | | | | | | |  |  | | 社会效益指标 | | 提高学校办学质量，社会满意度提升 | | | | | | |  |  | | 环境效益指标 | |  | | | | | | |  |  | | 可持续影响  指标 | |  | | | | | | |  |  | | 服务对象满意度指标 | | 成员满意度95%以上 | | | | | | |  |  | | 其他效益指标 | |  | | | | | | | 其他说明的问题 |  | | | | | | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 特色高中分层分类指导项目 | | | 申请数合计（万元） | 50 | | 项目绩效目标 | 通过多样化特色化的高中末端输出，满足不同潜质学生的发展需要，为大兴人民提供多样化优质化的高考出口选择。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 学生分层分类指导：美术班，足球班，科技班，每课时250元，引进专家进行指导：所有学科共33次，每次2000元，本项合计6.6万元。全员深度活动：人均160元，400人，本项合计6.4万。 | | | |  |  | 产出质量指标 | 提升教师的教育教学能力和科研水平，特别是特色课程教师的开发实施能力；提高美术、科技、体育学生的水平和素养，通过高校自主招生，实现多样化出口。 | | | |  |  | 产出进度指标 | 2025.2-2025.12 | | | |  |  | 产出成本指标 | 控制在50万元以内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 | 用最小的资金投入争取实现最大的教育产出 | | | |  |  | 社会效益指标 | 实现社会满意，家长认可，学生幸福的教育追求。 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 师生满意度≥95% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 义务教育教师课后服务专项激励经费 | | | 申请数合计（万元） | 74.5025 | | 项目绩效目标 | 依据“双减”工作要求，义务教育阶段学校需要周一至周五每天开展至少两个小时的课后服务， | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 小学初中教师全员参与186人 | | | |  |  | 产出质量指标 | 严格按照双减政策、制度执行 | | | |  |  | 产出进度指标 | 按月支付，优质完成 | | | |  |  | 产出成本指标 | 总预算资金控制在74.5025万元以内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 做好双减服务 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 学生满意度≥98%以上 | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 中小学校竞技体育工作专项资金(田径) | | | 申请数合计（万元） | 10 | | 项目绩效目标 | 提高我校中、小学田径运动竞技水平，使学生养成良好的体育锻炼习惯和健康的生活方式，推动学校体育工作蓬勃开展。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 参与人数50人 | | | |  |  | 产出质量指标 | 训练体育生提高体育成绩 | | | |  |  | 产出进度指标 | 2025.01---2025.12进行体育训练 | | | |  |  | 产出成本指标 | 项目总体控制在10万元以内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 推动体育工作开展  立德树人意识不断提升 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 师生满意度≥98% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 中小学校竞技体育工作专项资金(足球) | | | 申请数合计（万元） | 5 | | 项目绩效目标 | 了解足球知识，增强学生体质，促进学生身心健康。推动足球项目在全区中小学开展。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 参赛运动员数 25人 | | | |  |  | 产出质量指标 | 促进足球项目在我校开展 | | | |  |  | 产出进度指标 | 按照规定时间进行训练、参加比赛 | | | |  |  | 产出成本指标 | 控制在5万元以内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 推动体育工作开展 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 师生满意度≥95% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 金鹏科技模型 | | | 申请数合计（万元） | 12 | | 项目绩效目标 | 通过高水平社团建设-金鹏科技团项目，为学生提供科技创新基地，凸显科技教育特色，创建科技教育品牌，创设科技教育氛围，打造校园科技文化， | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 参加科技课程人数 300人以上 | | | |  |  | 产出质量指标 | 科技课程开设效果良好 | | | |  |  | 产出进度指标 | 培训、外出比赛 2025年3-11月  开展科技节项目 2025年10月-11月 | | | |  |  | 产出成本指标 | 总成本控制在12万之内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 创设科技教育氛围，打造校园科技文化， | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 对整体应用效果满意度达96%以上 | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 人工智能项目 | | | 申请数合计（万元） | 1.5 | | 项目绩效目标 | 组织校际邀请赛，开展丰富多彩的科技活动，提高我区在模型专业领域的相关水平。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 聘请模型专家指导20人次，组织模型教师培训 10次 | | | |  |  | 产出质量指标 | 培训效果良好，校际科技活动开展普及率良好 | | | |  |  | 产出进度指标 | 进行前期调研 2025年3-6月  招标采购时间 2025年6-9月  相关校际科技竞赛及教师培训2024年9-12月 | | | |  |  | 产出成本指标 | 总成本控制在1.5万之内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 提高人民群众对学校的满意度和学校优质、特色学科竞争力 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 对整体应用效果满意度≥96%以上 | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | “远航计划”科技艺术百团项目预算——大兴二中信息项目 | | | 申请数合计（万元） | 13.1 | | 项目绩效目标 | 通过组织专家专项指导以及校际邀请赛，提升各联盟校的辅导水平以及学生的参赛水平，使我区在模型专业领域有所提升。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 聘请模型专家指导 20人次，组织模型类校际邀请赛　1次  组织模型教师培训 10次 | | | |  |  | 产出质量指标 | 模型教师培训情况 培训效果良好  校际科技活动开展覆盖率 | | | |  |  | 产出进度指标 | 进行前期调研 2025年3-6月  招标采购时间 2025年6-9月  相关校际科技竞赛及教师培训2025年9-12月 | | | |  |  | 产出成本指标 | 总成本控制在13.1万之内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 提高人民群众对学校的满意度和学校优质、特色学科竞争力 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 对整体应用效果满意度≥96% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 学生课程-北京市大兴区第二中学语文阅读课程 | | | 申请数合计（万元） | 42 | | 项目绩效目标 | 通过此专项积极推进科技教育、艺术教育。促进学生文体科技艺术类的综合素养提升。达到我校整体水平的提升。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 收益学生达到 726人 | | | |  |  | 产出质量指标 | 学生整体素养提升显著 | | | |  |  | 产出进度指标 | 一年内完成 | | | |  |  | 产出成本指标 | 成本控制在42万元 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 提高人民群众对学校的满意度 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 学生家长满意度≥98% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 补充运行经费-保洁费 | | | 申请数合计（万元） | 126.6 | | 项目绩效目标 | 保证我校东、西校区干净整洁的校园环境，开足开齐国家课程，保障教育教学工作的正常开展， | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 经费保障人数36人 | | | |  |  | 产出质量指标 | 严格按照合同执行 ， 保障保洁人员合法权益 | | | |  |  | 产出进度指标 | 服务期限 1年 | | | |  |  | 产出成本指标 | 总预算资金控制在126.6万元之内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 校园卫生情况 显著提高 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 师生满意度≥98% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 学生课程-数学思维训练课程 | | | 申请数合计（万元） | 42 | | 项目绩效目标 | 为实现我校促进师生全面而个性发展的育人目标，积极调动一切有利因素，做好教学质量提升。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 经费保障人数877人 | | | |  |  | 产出质量指标 | 严格按照方案执行，学习能力提高 | | | |  |  | 产出进度指标 | 按时完成评价 优良 | | | |  |  | 产出成本指标 | 总预算资金控制在42万元以内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 重在奖励与激励 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 教师满意度≥ 98% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 高中国家助学金 | | | 申请数合计（万元） | 1.111525 | | 项目绩效目标 | 依据文件内容,对学校符合资助范围的学生完成资助,按上级单位要求及时申报，按时下发资金。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 资助学生24人 | | | |  |  | 产出质量指标 | 按文件执行， 按时完成 | | | |  |  | 产出进度指标 | 按月发放助学金 | | | |  |  | 产出成本指标 | 资金控制在1.111525万元 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 补助工作达到社会、家长的认可。 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 学生家长满意度达到100% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025年度） | | | | | | | 项目名称 | 高中免教科书费 | | | 申请数合计（万元） | 0.9 | | 项目绩效目标 | 依据文件内容,对学校符合资助范围的学生完成资助,按上级单位要求及时申报高中免教科书费，并按时下发资金。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 24人 | | | |  |  | 产出质量指标 | 按上级要求减免 按时完成 | | | |  |  | 产出进度指标 | 免教科书费时间 1年 | | | |  |  | 产出成本指标 | 高中免教科书费金额0.9万元 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 免教科书费工作达到社会、家长的认可。 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 学生家长满意度达到100% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 义务教育阶段非寄宿生生活补助 | | | 申请数合计（万元） | 3.406 | | 项目绩效目标 | 依据文件内容,对学校符合资助范围的学生完成资助 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 符合此项资助的11名学生 | | | |  |  | 产出质量指标 | 按照相关文件执行，保证相关资助落实到位。 | | | |  |  | 产出进度指标 | 逐月向符合资助条件的学生家长账户划转相关资助经费。 | | | |  |  | 产出成本指标 | 项目成本控制数3.406万元 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 体现国家精准扶贫政策落地,社会效益长远。 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 家长学生满意度≥98% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025年度） | | | | | | | 项目名称 | 义务教育阶段助学补助 | | | 申请数合计（万元） | 0.66 | | 项目绩效目标 | 依据相关文件,对具有本市学籍的城乡低保家庭寄宿学生,具有本市学籍10个远郊区寄宿学生进行生活补贴资助 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 符合此项资助的11名学生 | | | |  |  | 产出质量指标 | 按照相关文件执行，保证相关资助落实到位 | | | |  |  | 产出进度指标 | 逐月向符合资助条件的学生账户划转相关资助经费。 | | | |  |  | 产出成本指标 | 资金控制在0.66万元 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 体现国家精准扶贫政策落地,社会效益长远。 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 学生满意度≥98% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 中小学生实践活动项目（小学） | | | 申请数合计（万元） | 77.639 | | 项目绩效目标 | 依托校本课程建设的整体思路，在夯实国家课程基础知识和技能的同时，依据学生自己的兴趣和爱好，发展特性特长，拓展视野，有效落实素质教育，全面提升学生素质。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 社团课程 40项，课后服务2000次  社会大课堂 6次，开放性科学实践活动 12次 | | | |  |  | 产出质量指标 | 学生参与率 ≥95% | | | |  |  | 产出进度指标 | 活动进度 2025.1—2025.11 | | | |  |  | 产出成本指标 | 预算资金控制在77.639万元以内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 丰富学生特色课程，提升学生素养，落实素质教育 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 学生满意率≥95% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 中小学生实践活动（初中） | | | 申请数合计（万元） | 127.045 | | 项目绩效目标 | 依托校本课程建设的整体思路，在夯实国家课程基础知识和技能的同时，依据学生自己的兴趣和爱好，发展特性特长，拓展视野，有效落实素质教育，全面提升学生素质。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 社团课程 40项，课后服务2000次  社会大课堂 6次，开放性科学实践活动 12次 | | | |  |  | 产出质量指标 | 学生参与率 ≥95% | | | |  |  | 产出进度指标 | 活动进度 2025.1—11月 | | | |  |  | 产出成本指标 | 控制在127.045万元以内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 丰富学生特色课程，提升学生素养，落实素质教育 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 学生满意率 ≥95% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **大兴区第二中学项目支出绩效目标申报表** | | | | | | | （ 2025 年度） | | | | | | | 项目名称 | 中小学实践活动（高中） | | | 申请数合计（万元） | 33.39243 | | 项目绩效目标 | 依托活动内容，拓展视野，有效落实素质教育，全面提升学生素质。 | | | | | | 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | | |  | 产出指标 | 产出数量指标 | 社会大课堂 6次 | | | |  |  | 产出质量指标 | 高中学生全员参与 | | | |  |  | 产出进度指标 | 活动进度 2025.1—11月 | | | |  |  | 产出成本指标 | 控制在33.39243万元以内 | | | |  |  | 其他产出指标 |  | | | |  | 效果指标 | 经济效益指标 |  | | | |  |  | 社会效益指标 | 丰富学生学习生活，提升学生素养，落实素质教育 | | | |  |  | 环境效益指标 |  | | | |  |  | 可持续影响  指标 |  | | | |  |  | 服务对象满意度指标 | 学生满意率 ≥95% | | | |  |  | 其他效益指标 |  | | | | 其他说明的问题 |  | | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 协作区培训项目 | | | 申请数合计（万元） | 5 |
| 项目绩效目标 | 发挥协作区各校教育教学优势，校际间合作，资源共享、优势共补、共同提高 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 学校、协作区、大兴区诗词大赛活动，参与学生约800人次 | | |
|  |  | 产出质量指标 | 教师通过参与课题开展教学研究，反思教学，改进课堂。 | | |
|  |  | 产出进度指标 | 诗词大赛 2025年6月完成  入学教育 2025年9月完成  教育科研支付 2025年3-11月完成 | | |
|  |  | 产出成本指标 | 资金控制在5万元以内 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 推进教育均衡发展 | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 师生满意度≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 党员活动经费 | | | 申请数合计（万元） | 6.44 |
| 项目绩效目标 | 通过购买党建所需物品、开展相关活动等多种形式，进一步提高党建活力、水平，提升支部凝聚力、战斗力，提高党员思想政治素养和理论水平，以高质量党建推动教育高质量发展。 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 党员活动次数 5次 | | |
|  |  | 产出质量指标 | 活动完成效果 优 | | |
|  |  | 产出进度指标 | 活动完成期限 1年 | | |
|  |  | 产出成本指标 | 经费控制在6.44万元以内 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 提高党员思想政治素养和理论水平不断提升 | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 党员满意度 ≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 遗属补助 | | | 申请数合计（万元） | 0.5136 |
| 项目绩效目标 | 根据相关政策，通过发放遗属补贴，提高受助人员生活质量，体现社会制度的优越性，保障学校教育教学正常有序开展，维护社会和谐稳定。 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 经费保障人数 3人 | | |
|  |  | 产出质量指标 | 完成效果 优 | | |
|  |  | 产出进度指标 | 按月发放，全年12次 | | |
|  |  | 产出成本指标 | 经费控制在0.5136万元以内 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 提高受助人员生活质量，体现社会制度的优越性。 | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 受助人员满意度 ≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 大兴区教育人才库 | | | 申请数合计（万元） | 41.2 |
| 项目绩效目标 | 通过聘用高水平并且稳定的教师，促进学生相关学科素养提升，确保教育教学质量 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 经费保障人数3人 | | |
|  |  | 产出质量指标 | 教学效果良好 优良 | | |
|  |  | 产出进度指标 | 活动完成期限 1年 | | |
|  |  | 产出成本指标 | 经费控制在41.2万元以内 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 学生成绩良好率达到80% | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 师生满意度 ≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 中学教师开放型辅导计划教师辅导经费 | | | 申请数合计（万元） | 0.0365 |
| 项目绩效目标 | 依据北京市财政局 北京市教育委员会关于《北京市中学教师开放型在线辅导计划》 的通知文件精神，为保障教师工作顺利开展。 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 经费保障人数2人 | | |
|  |  | 产出质量指标 | 教育活动完成效果 优 | | |
|  |  | 产出进度指标 | 活动完成期限 1年 | | |
|  |  | 产出成本指标 | 经费控制在0.0365万元以内 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 学生学习能力不断提升 ，达到教育资源共享 | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 师生满意度 ≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 大兴区青少年戏曲传承与发展提升工程 | | | 申请数合计（万元） | 6 |
| 项目绩效目标 | 通过项目的开展，在这一年内，使学生初步了解戏曲，学会一些戏曲的形体动作，学生至少学会一段唱段。在年底前排练完成一部国剧。 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 初级团社团活动15次，中级团社团活动 15次 | | |
|  |  | 产出质量指标 | 活动完成效果 优 | | |
|  |  | 产出进度指标 | 活动完成期限 1年 | | |
|  |  | 产出成本指标 | 经费控制在6万元以内 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 学生排练能进行展示使更多的学生了解戏曲 优秀 | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 师生满意度 ≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 2025年援派教师保险探亲等项目经费 | | | 申请数合计（万元） | 0.24 |
| 项目绩效目标 | 贯彻国家对口支援政策.促进对口支援合作的援派人员的工作效率.认真完成对支援工作内容、做好援派人员基本待遇。 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 经费保障人数 4人 | | |
|  |  | 产出质量指标 | 对口支援教育教学效果 良好 | | |
|  |  | 产出进度指标 | 项目完成期限 1年 | | |
|  |  | 产出成本指标 | 经费控制在0.24万元以内 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 对口支援社会效果 良好 | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 师生满意度 ≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 大兴二中相关项目经费 | | | 申请数合计（万元） | 34.2316 |
| 项目绩效目标 | 根据学校实际情况，保障学校教育教学正常有序开展，提升学校办学水平，改善办学条件，推动教师教学水平的提高，创建美好育人环境，为师生提供良好的后勤保证。 | | | | | 通过项目的开展对我校高中楼进行改造修缮，同时间消除安全隐患，保证教育教学的有序开展。 |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 修起诉费用事项 1项 | | |
|  |  | 产出质量指标 | 保证单位正常运转，服务于教育教学 优 | | |
|  |  | 产出进度指标 | 资金使用期限 1年 | | |
|  |  | 产出成本指标 | 成本控制 34.2316万元 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 为教育教学做好服务 优秀 | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 师生满意度 ≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 提质增效-学生综合素质提升 | | | 申请数合计（万元） | 192 |
| 项目绩效目标 | 提升学生的学业水平特别是优秀人才的培养，立足我校学生实际情况，从学业指导、心理疏导、励志教育等各方面加强学生备考指导，积极调动一切有利因素，做好教学质量提升。 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 学生每项课程开展10次，完成评价量表 | | |
|  |  | 产出质量指标 | 阶段检查效果 优秀 | | |
|  |  | 产出进度指标 | 活动完成期限 1年 | | |
|  |  | 产出成本指标 | 经费控制在192万元以内 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 学生综合素质明显提升 优秀 | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 师生满意度 ≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 学生课程-自然拼读课程 | | | 申请数合计（万元） | 42 |
| 项目绩效目标 | 通过项目的开展及时解决因人数增加导致的教学设备不足问题，保证学校教育教学有序开展。 | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 教师指导次数 50次 | | |
|  |  | 产出质量指标 | 增加英语学习兴趣，增强英语听说能力 | | |
|  |  | 产出进度指标 | 项目完成期限 4月 | | |
|  |  | 产出成本指标 | 经费控制在42万元以内 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 实现社会满意，家长认可，学生幸福的教育追求。 | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 师生满意度 ≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 | 大数据驱动下的精准教学质量提升服务购置项目 | | | 申请数合计（万元） | 243.3 |
| 项目绩效目标 | 对学生进行多维度数据分析，帮助学生认识自我、发现自我、完善自我，实现科学选课，指导学生互动学习、自主学习、有效学习；帮助家长随时了解学生学习动态、学生行为表现； | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | 高三年级所有教师，学生300人 | | |
|  |  | 产出质量指标 | 创新教学模式，提升教师教学能力 优秀 | | |
|  |  | 产出进度指标 | 活动完成期限 1年 | | |
|  |  | 产出成本指标 | 经费控制在243.3万元以内 | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 | 持续积累优质校本资源，学生综合素质明显提升 优秀 | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 | 师生满意度 ≥98% | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |

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| **大兴区第二中学项目支出绩效目标申报表** | | | | | |
| （ 2025 年度） | | | | | |
| 项目名称 |  | | | 申请数合计（万元） |  |
| 项目绩效目标 | **通过......,实现、达到、发挥......** | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 具体指标（指标内容、指标值） | | |
|  | 产出指标 | 产出数量指标 | **“数字”** | | |
|  |  | 产出质量指标 | **“标准”** | | |
|  |  | 产出进度指标 | **“流程”**  **xx年第一季度完成...**  **xx年第二季度完成... xx年x月完成....**  **xx年x月完成.... 预计工期xx天** | | |
|  |  | 产出成本指标 | **“资金”** | | |
|  |  | 其他产出指标 |  | | |
|  | 效果指标 | 经济效益指标 |  | | |
|  |  | 社会效益指标 |  | | |
|  |  | 环境效益指标 |  | | |
|  |  | 可持续影响  指标 |  | | |
|  |  | 服务对象满意度指标 |  | | |
|  |  | 其他效益指标 |  | | |
| 其他说明的问题 |  | | | | |