

Pinal County Performance Management

Annual Report

FY 2011-2012

SCHOOL SUPERINTENDENT

Elections Program

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SBP % of applicants/candidates will meet signature and filing deadline requirements

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	0.00%

Filing deadline for the November, 2012 election is not until August, 9, 2012, therefore, there will be no data to report in 11/12,

Fiscal Services Program

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SBP % of payroll and expense vouchers that are monitored and processed will be based on the district's cash and/or budget capacity according to the most recent ADE School Finance budget reports

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

There were 163 expense vouchers and 124 payroll vouchers processed during the month of June. July 1, 2011 - June 3, 2012, there were 1,526 expense vouchers processed and 955 payroll vouchers processed, for a total of 2,481 vouchers processed, with 78,496 warrants totaling \$299,518,533.29. The encumbrance period (thru 8/31) will not close before the ending PCPM reporting period, therefore, these figures are thru 6/30/12 but not necessarily totaling fiscal year calculations.

Information Technology Program

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SBP By 2014, 3 of 5 PCSOESA sites will have distance learning capability (the ability to interact over long distance)

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		OT		OT	OT

At the end of this fiscal year, Mary C O'Brien Elementary School, Villa Oasis High School, ESA Professional Development Division, and Bailey St. Office all have distance learning capability.

SCHOOL SUPERINTENDENT

Pinal County Schools Program

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^{SBP} # of the schools in the MCOB District will make adequate yearly progress (AYP)

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	0.00%	0.00%		100.00%	2.00%	100.00%	100.00%

Based on current data, both schools (Mary C. O'Brien Elementary and Villa Oasis Interscholastic School) have met the criteria for Adequate Yearly Progress (AYP).

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^{SBP} % of detained/jailed students tested for a GED will earn a passing grade (minimum 420)

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
75.00%	0.00%		0.00%		0.00%		98.11%	98.11%

During the 2011-2012 school year, fifty-three students completed the entire battery of five tests that must be taken and passed for a GED certificate. Of those fifty-three, fifty-two passed all five areas and received a GED certificate. There were twenty-six additional students who attempted one to four sections of the GED test areas, but did not attempt all five. These students are not included in the calculation as they did not complete the entire test.

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^{SBP} % of students with an individual education plan (IEP) will meet at least 75% of the plan's goals.

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	85.71%	75.00%	66.67%		72.41%		88.89%	88.89%

Of the 27 goals reviewed at both the Villa High School and the Mary C. O'Brien Elementary campus for the 4th quarter, 23 goals were met.

Professional Development Program

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^{SBP} % of participants completing evaluations will indicate effective delivery of strategies and knowledge of human learning and change as measured by an average of the exit evaluations

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	89.14%	90.00%	93.95%	90.00%	91.02%	90.00%	95.48%	92.30%

For the fiscal year 1318 out of 1429 participants or 92.23% indicated effective delivery by the PD staff.