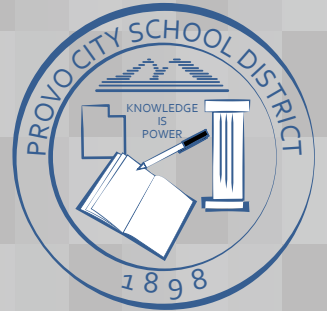


# ProvoCity SchoolDistrict

280 West 940 North  
Provo, UT 84604  
provo.edu



## 2010-11 Popular Annual Financial Report



## Provo City School District

280 West 940 North

Provo, Utah 84604

[www.provo.edu](http://www.provo.edu)

### 2010-11

# Popular Annual Financial Report

*For Fiscal Year Ending June 30, 2011*

Randall J. Merrill, Ed.D.  
Superintendent of Schools

Kerry J. Smith  
Business Administrator  
Certified Public Accountant

Prepared by:  
Stefanie Bryant, CPA  
Director of Accounting

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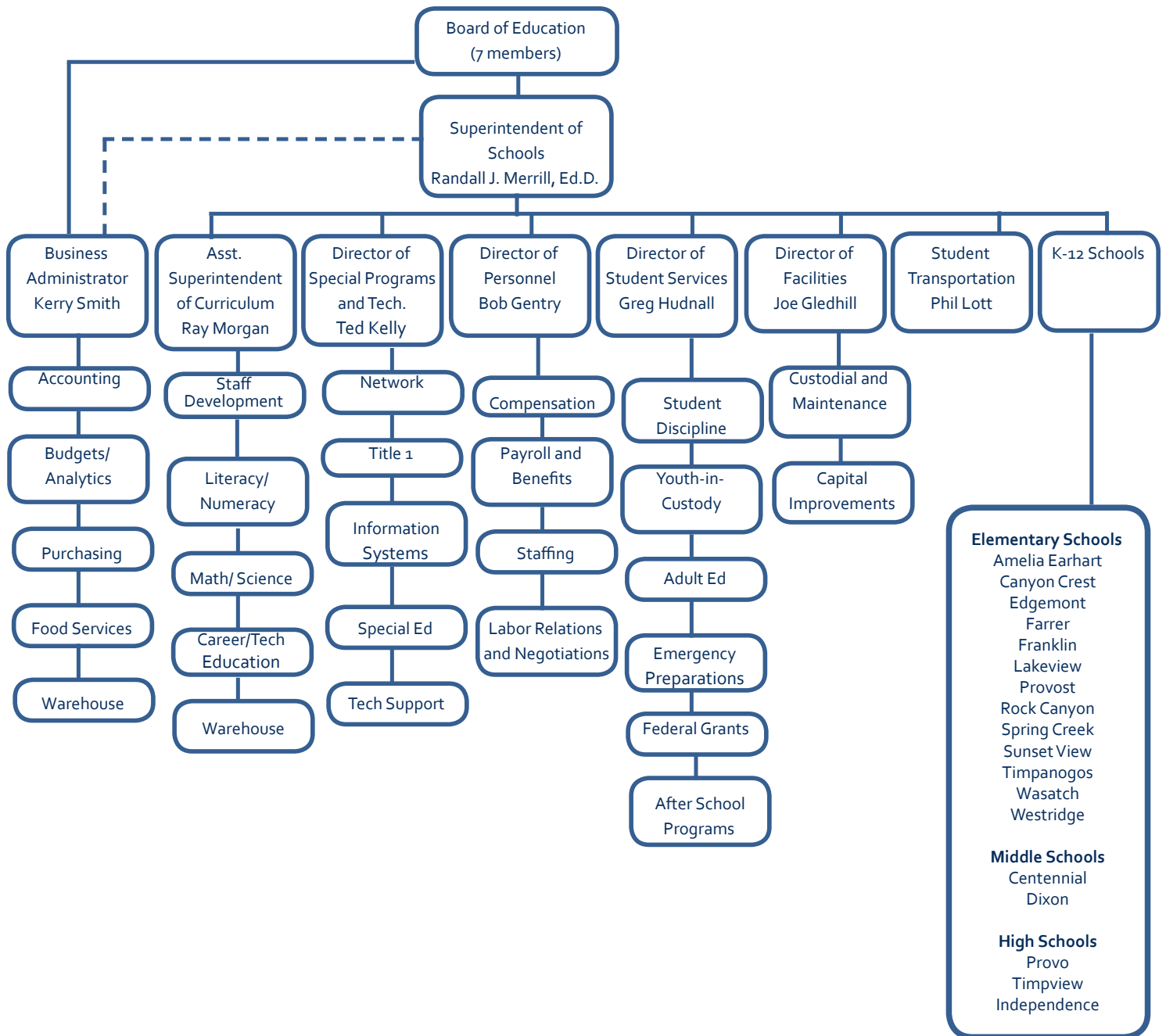
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# Organizational Chart

2010-11



# Elected and Appointed Officials

FY 2010-11

## Board of Education

**Steven Staples**

Precinct 1

Present Term: 2011 - 2014

Initial Appointment: 2011

**Michelle Kaufusi**

Precinct 2

Present Term: 2011 - 2014

Initial Appointment: 2011

**Richard Sheffield**

Precinct 3

Present Term: 2009 - 2012

Initial Appointment: 2000

**Shannon Poulsen**

Precinct 4

Present Term: 2011 - 2014

Initial Appointment: 2002

**Darryl Alder**

Precinct 5

Present Term: 2009 - 2012

Initial Appointment: 2000

**Kristine Manwaring**

Precinct 6

Present Term: 2009 - 2012

Initial Appointment: 2009

**Mary Ann Christiansen**

Precinct 7

Present Term: 2009 - 2012

Initial Appointment: 2004



Front (left to right): Shannon Poulsen, MaryAnn Christiansen, Kristine Manwaring, Michelle Kaufusi  
Back (left to right): Dr. Randall J. Merrill, Richard Sheffield, Darryl Alder, Kerry Smith, Steven Staples

## District Administration

**Randall J. Merrill, Ed.D.**

Superintendent

Initial Appointment: 2003

**Kerry J. Smith, C.P.A., M.B.A.**

Business Administrator

Initial Appointment: 2003

**Ray Morgan**

Asst. Superintendent

Curriculum

**Bob Gentry**

Personnel Director

**Cindy Wright**

Associate Personnel Director

**Ted Kelly**

Special Programs &

Technology Support

**Greg Hudnall**

Student Services

**Jared Ferguson**

Career Technology Education

**Stefanie Bryant, C.P.A.**

Director of Accounting

**Mark Holley, M.B.A.**

Financial Analyst

**Jenilee McComb**

Director of Food Services

**Joe Gledhill**

Facilities and Maintenance

**Phill Lott**

Transportation

## Elementary School Administration

Amelia Earhart

Canyon Crest

Edgemont

Farrer

Franklin

Lakeview

Provost

Rock Canyon

Spring Creek

Sunset View

Timpanogos

Wasatch

Westridge

Jason Cox

Patricia Anderson

Dennis Pratt

Alex Judd

Marlin Palmer

Drew Daniels

Dr. Steve Oliverson

Dean Nielsen

Jarod Sites

Anne-Marie

Paulsen

Diane Bridge

Colleen Densley

Gaye Gibbs

## Secondary Administration

Centennial

Dixon

Independence

Provo

Timpview

Dr. Mitch Swenson

Rosanna Ungerman

Sarah Lloyd

Sam Ray

Dr. George Bayles

The term of office for Board members is four years, beginning on the first Monday in January following the November election. The term of office of the Superintendent and Business Administrator is two years.

# Recognition

## Government Finance Officers Association

**Award for  
Outstanding  
Achievement in  
Popular Annual  
Financial Reporting**

**PRESENTED TO**

**Provo City School District  
Utah**

**for the Fiscal Year Ended**

**June 30, 2010**



*Linda C. Davison*  
President

*Jeffrey L. Esser*  
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) has given an Award for Outstanding Achievement in Popular Annual Financial Reporting to Provo City School District for its Popular Annual Financial Report for the fiscal year ended June 30, 2010.

The Award for Outstanding Achievement in Popular annual Financial Reporting is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government popular reports.

In order to receive an Award for Outstanding Achievement in Popular Annual Financial Reporting, a government unit must publish a Popular Annual Financial Report, whose contents conform to program standards of creativity, presentation, understandability and reader appeal.

An Award for Outstanding Achievement in Popular Annual Financial Reporting is valid for a period of one year only. Provo City School District has received a Popular Award for two consecutive years. We believe our current report continues to conform to the Popular Annual Financial Reporting requirements, and will be submitting it to GFOA.

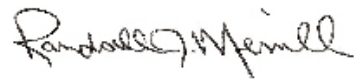
# To the Citizens of Provo City School District

We are pleased to present the Provo City School District's Popular Annual Financial Report (PAFR) for the fiscal year ended June 30, 2011. This report is designed to make the financial operations of our school district more understandable for general use.

This PAFR, for the fiscal year ended June 30, 2011, contains a brief summary and explanation of the District's general operating fund revenues and expenditures as well as other relevant financial trends and legislation that will impact the District. This selected information is taken from financial statements contained in the District's Comprehensive Annual Financial Report [CAFR] for the fiscal year ended June 30, 2011, and includes both government-wide and governmental fund data. Individuals who wish to review GAAP basis, full disclosure financial statements should refer to the District's CAFR, which is available from the Business Office or may be viewed at <http://www.provo.edu/dep/busadmin/>.

The PAFR should help community members understand how their tax dollars are being utilized to educate our students. Our goal is to insure that you have the best, most easily understandable financial information available and to increase your confidence in the manner our District is operated. Questions and comments are welcome and may be directed to the Business Office at 801-374-4800.

Respectfully,



Randall J. Merrill, Ed.D.  
Superintendent of Schools



Kerry J. Smith, C.P.A.  
Business Administrator

# Highlights

## District Profile

Provo City School District was officially organized in 1898. Provo City School District is one of 41 public school districts in Utah, and the District serves approximately 13,300 students.

The major purpose of the District is to provide public education to students who reside in Provo City which is located in the central portion of Utah County, Utah. To accomplish this purpose, the District operates two traditional high schools, an alternative high school, two middle schools, and thirteen elementary schools.

The District continues to have a positive influence on the community by offering traditional public education to its students. In addition, the District offers several varieties of educational alternatives outside the traditional school setting. These alternatives include preschool training for disabled students, adult high school completion, and concurrent enrollment where students can earn high school and college credits simultaneously. In 2010 an electronic, web based education alternative was also adopted. Programs such as advanced placement, special education, music, career technology, bilingual education, multicultural programs, gifted and talented programs, and many other enrichment programs in all curriculum areas are offered in the District's traditional schools.



## Major Initiatives & Long-term Financial Planning

*The financial position of the District remains stable.* Due to the global recession, fiscal years 2008-09, 2009-10 and 2010-11 proved to be the most difficult financial years in recent history. However, the District has been able to maintain a strong financial position. State revenue decreased \$1.3 million from FY09-10, bringing the total state funding level reduction to over \$8 million in the last three years. Overall, federal revenues increased slightly by \$200,000 in FY11. This increase includes \$4.1 million from one time funding sources, including the American Recovery and Reinvestment Act, and EduJobs.



# Balancing <sup>the</sup> Budget

## Managing *Your* Resources

District fund balances have decreased from \$48,765,757 at June 30, 2010, to \$42,926,426 at June 30, 2011. This fund balance decrease is primarily due to the construction of the new Provo Peaks Elementary School, in the amount of \$9.7 million this year. Management and State legislature are cautiously optimistic that FY10-11 will be the last year of revenue decreases. While State law allows only modest fund balances, these monies allow the District to respond to a variety of emerging issues, including the need for funds in the future due to funding cuts. Healthy fund balances and financial position allow the District to secure future financing at favorable interest rates and to explore promising educational reform without reducing resources to current programs.

“The District uses a zero-based budgeting method, where all expenses must be justified each year.”

*Provo School District is well managed.* The District has fully implemented a five-year master plan developed with community, business, and employee input. The Board of Education has established a building replacement fund, which contributes approximately \$2 million annually to new construction and major renovation projects.

A District committee comprised of citizens, businesses, PTA, Board of Education members, and educators have developed a ten year initiative plan (2020 initiatives). Next year the District will update its long term financial, compensation and capital plans to support the 2020 initiatives.

“Long-term planning plays a critical role in the District’s budget development process each year.”

As part of the District’s goal to better communicate with the public and employees, the District web site has been enhanced, and the Superintendent meets frequently with faculty and staff. The Superintendent also reports District events and communicates with faculty, staff and patrons via a blog (<http://blogs.provo.edu/users/randym>).

The District continues a targeted and aggressive capital improvement schedule. Capital improvements are funded through two major sources: the capital outlay tax levy, and general obligation bonds.

## Capital Projects Long-term Plans

All capital projects and maintenance efforts are part of a progressive 20 year building replacement plan. The oldest buildings, in most need of repair, will be replaced first, the years of original construction range from 1931-2011. The District completed a new elementary school in FY11, which was built with the QSCB bond funds received in FY10, and reserve Capital Project funds. Qualified School Construction Bonds (QSCB) are part of the federal stimulus bill of 2009. The District was awarded \$6.4 million in QSCB funding in FY10 to help fund the rebuild of Farrer Elementary, now called Provo Peaks Elementary. These funds are tax credit bonds, which allows the District to fund part of the school at very low interest rates. The rest of the cost to rebuild the school came from the Capital Projects property tax levy. The District does not anticipate the need for further bond issuance for buildings until 2017.

The District's capital outlay tax levy will provide approximately \$2 million annually. It is anticipated once the Building Reserve fund reaches \$11 million, a draw will be made to replace an elementary school.



### Quot·a·ble

—adjective; suitable or appropriate for quotation

Even during fiscally challenging times, the District is considered by community leaders to be a very well-run organization from an educational and financial standpoint.

"Provo City School District is financially one of the best run school Districts in the state."

**Curt Bramble**  
Utah State Senate

"Utah Community Credit Union is pleased to be a partner with Provo City School District. I am impressed with their determination to be fiscally responsible to the citizens of Provo."

**Brad Norton**  
Vice President,  
Utah Community Credit Union

## Local Economy

### Utah - Utah County - Provo

The economic outlook of the District is heavily dependent on state aid, providing 58.2% of General Fund revenues. The state Uniform School Fund was constitutionally established in 1938 and is used to equitably allocate funding for statewide public education programs. Since 1947, all taxes based on income have been constitutionally required to be used for public education. In 1996, voters in Utah approved a constitutional change providing that these revenues could also be used for higher education. Additionally, a statewide property tax rate is levied to finance the Uniform School Fund and is applied against the taxable value of real and personal property.

In fiscal year 2011, the state legislature reduced budgets statewide due to declining economic conditions. This was the third consecutive year for reduced budgets. These budget reductions resulted in decreased state funding to the District budget of approximately \$1.3 million.

The economic recession, which continues to impact Utah, has turned upward slightly. Utah's non-agricultural employment increased an estimated 1.5%, or 17,400 jobs, between May 2010 and May 2011. Nationally, employment increased 0.7%, or 870 thousand jobs, over the same period.

Utah's unemployment rate was 7.3% during May 2011, down slightly from the May 2010 rate of 7.8%. The national unemployment rate was 9.1% in May 2011, slightly lower than May 2010 rate of 9.6%.

Provo City is the county seat of Utah County, which has seen explosive growth in recent years. In 2000, the U.S. Census Bureau counted Utah County's population at 371,894. The 2010 U.S. Census indicated that Utah county's population had grown to 516,564.

Although Provo City continues to grow at a moderate pace, the percentage of Utah County residents residing in Provo continues to decrease, while the northern and southern parts of the county are seeing explosive growth. In 2000, Provo made up 29% of the county population. But in 2010, Provo made up less than 24% of the population – even though Provo had grown at a moderate rate during this period. In addition, the percentage of Provo residents enrolled in the Provo School District trends relatively constant, as more residents elect to send their children to charter, private and on-line schools. Approximately 12 out of every 100 Provo residents is a student in the Provo School District.

“In fiscal year 2011, the state legislature was once again forced to reduce budgets statewide due to declining economic conditions. These budget reductions resulted in decreased state funding to the District budget of approximately \$1.3 million.”

## FinancialData

Readers of the Financial Activity Statement should keep in mind that the numbers are from the District's 2011 Comprehensive Annual Financial Report (CAFR), but are presented in a non-GAAP format. The CAFR contains all of the audited financial statements and disclosures and is prepared in conformance with generally accepted accounting principles (GAAP). To conform to GAAP, the CAFR must include the District's component units and the presentation of individual funds, as well as full disclosures of all material events, financial and non-financial.

The PAFR is not audited and does not include a presentation of individual funds; therefore, it is not intended to present a complete financial picture according to GAAP.

To obtain a complete financial picture of Provo City School District, please view our CAFR by visiting our website at [www.provo.edu/dept/busadmin](http://www.provo.edu/dept/busadmin).

The following financial information for Governmental Funds includes the General Fund, Debt Service Fund, Capital Projects Fund, Municipal Building Authority Fund, Non K-12 Fund, Student Activities Fund, Food Services Fund, and the Building Reserve Fund.

The District's governmental fund types use the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period, or soon enough thereafter, to pay liabilities of the current period.



**"Education is the key to unlock the golden door of freedom."  
-George Washington Carver**

# Financial Data (cont'd)

## Description of District Funds

The District's budget is divided into eight funds. A fund is essentially a segregation of accounting and financial resources, each with cash and other assets, liabilities, and equity/residual balance. The District follows the fund guidelines as established by Generally Accepted Accounting Standards (GAAP).

Each fund is used to account for a specific type of activity. The General Operating (or just "General") fund is the largest. Following is a brief description of each fund:

"The District's budget is divided into eight funds. A fund is essentially a segregation of accounting and financial resources."

### General Fund (Major Fund)

This fund is the chief operating fund of the District. It is used to account for all financial resources of the school district except those required to be accounted for in another fund. By law, the District may have only one general fund.

### Capital Projects Fund (Major Fund)

This fund is used to account for resources and payments for the acquisition of capital facilities and equipment.

### Debt Service Fund (Major Fund)

This fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

### Municipal Building Authority Fund (Major Fund)

This is a governmental fund used to account for funds received from lease revenue bonds under the direction of the Municipal Building Authority.

### Student Activities Fund

This special revenue fund accounts for activities at the school-level, including sports, clubs, and instruction-related programs.

### Non K-12 Fund

This special revenue fund is used to account for activities not related to regular, K-12 operations. Adult education, pre-school and recreation are examples of programs that operate in this fund.

### Food Services Fund

This is a governmental fund used to account for revenues and expenses related to school food services.

### Building Reserve Fund

This special reserve fund is authorized by Utah state law to be used to accumulate funds to meet capital outlay costs.

## Expenditure Functions Used by the District

One of the most useful ways to understand how the District spends the public's money is to identify expenditures by functions. Below is a description of the expenditure functions used by the District.

### **Instruction**

This function includes those activities dealing directly with the instruction of students. If expenditures can be clearly and directly traced to instruction of students they are labeled as instructional. Teachers salaries and benefits, substitute teacher costs and supplies intended for the classroom are examples of instructional costs.

### **Student Support Services**

This function covers those activities related to promoting and improving school attendance and counseling. The costs necessary to manage and provide health and nursing services are included in this function. Salaries and benefits of certified and education support personnel are covered by this function, as are supplies, services, and equipment required to cover these activities.

### **Instructional Support Services**

This function encompasses activities related to directing, managing, and supervising instructional programs in the District. It includes areas such as media and curriculum. Costs associated with this function include school media center and curriculum staff salaries and benefits, supplies and materials, equipment, and purchased services.

### **General Administration Support Services**

This function covers the costs associated with the overall administration of the District. It includes the Board of Education, the Superintendent, and other District-level directorships. Costs include salaries and benefits, and supplies, services and equipment necessary to support District-wide management.

### **School Administration Support Services**

This function covers those expenditures that go toward directing, managing, and supervising a school. Examples include the principal and clerical positions. Supplies, equipment and professional services that assist these positions are also included in this function.

### **Business Support Services**

This function supports those activities that support other administrative and instructional functions, including fiscal services, human resources, planning, and administrative information technology.

### School Food Services

This function encompasses the activities associated with providing meals and snacks to children. It includes directing and managing food services, preparing and serving food, operating and maintaining kitchen equipment, the purchase of food and supplies, and warehousing and transporting food to schools.

### Operation and Maintenance Services

This function covers costs and activities associated with the maintenance and operation of physical buildings and grounds. Custodial and maintenance position salaries and benefits, along with supplies and equipment are typical costs associated with this function.

### Student Transportation Services

This function covers the costs of providing management and operation services for regular bus routes used to transport children to and from school and on field trips, and associated salaries, benefits, supplies, and equipment.

### Other Support Services

This function covers essential support positions at the District-wide level, including salaries and benefits of technology and information technology personnel. Supplies, equipment and services associated with these positions are also included in this function.

### Community Services

This function covers community services typically outside of regular, K-12 education. Examples include adult education, pre-school, and community agency partners. Costs include salaries and benefits of staff members, and the associated supplies and materials required by those positions.

### Recreation Services

This function covers those activities associated with the management and coordination of community recreation services and the rental of school buildings.

### Facilities and Construction

This function includes costs associated with the acquisition, remodel, and construction of buildings. Capital improvement costs, including materials, salaries and benefits, are included in this function. Also included are material and contract costs associated with bond construction.

### Debt Service

This function covers bond, principal, interest, and paying agent costs and fees.

## Revenue Classifications

The District's revenues can be broadly classified as coming from three sources: local, state, and federal. The largest revenue source is the State of Utah, followed by local revenue, which includes property taxes, and federal revenue, made up of several grants of various sizes.

### Key Fact:

Property Taxes are the second largest component of the District's funding. Only the amount necessary to meet District goals and objectives is assessed to taxpayers.

# Financial Activities Statement

## For the Period Ending June 30, 2011

The Financial Activity Statement, known in accounting terms as the "Income Statement," provides a summary of the resources (revenues) and services (expenses) of the district.

<b>RESOURCES:</b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	
Local Taxes	32,672,325	34,065,144	29%
Federal and State Funding	22,128,854	22,612,145	20%
Operating Grants and Contributions	50,545,064	49,230,246	43%
Charges for Services	1,566,781	1,452,066	1%
Earnings on investments	324,949	280,572	0%
Miscellaneous	5,488,144	8,408,378	7%
<b>Total</b>	<b>112,726,117</b>	<b>116,048,551</b>	

<b>EXPENSES:</b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	
Instructional services	65,458,960	70,930,934	66%
Supporting services:			
Students	3,924,191	3,932,521	4%
Instructional staff	2,092,586	1,458,566	1%
District administration	1,217,314	1,273,567	1%
School administration	4,912,708	5,085,658	5%
Business	3,090,296	3,102,163	3%
Operation and maintenance of facilities	5,404,007	6,863,193	7%
Transportation	2,583,551	2,396,835	2%
Other	61,739	1,106,071	1.0%
School food services	5,226,130	5,543,199	5%
Community services	3,590,594	3,502,322	3%
Interest on long-term liabilities	2,465,620	2,201,464	2%
<b>Total</b>	<b>100,027,696</b>	<b>107,396,492</b>	

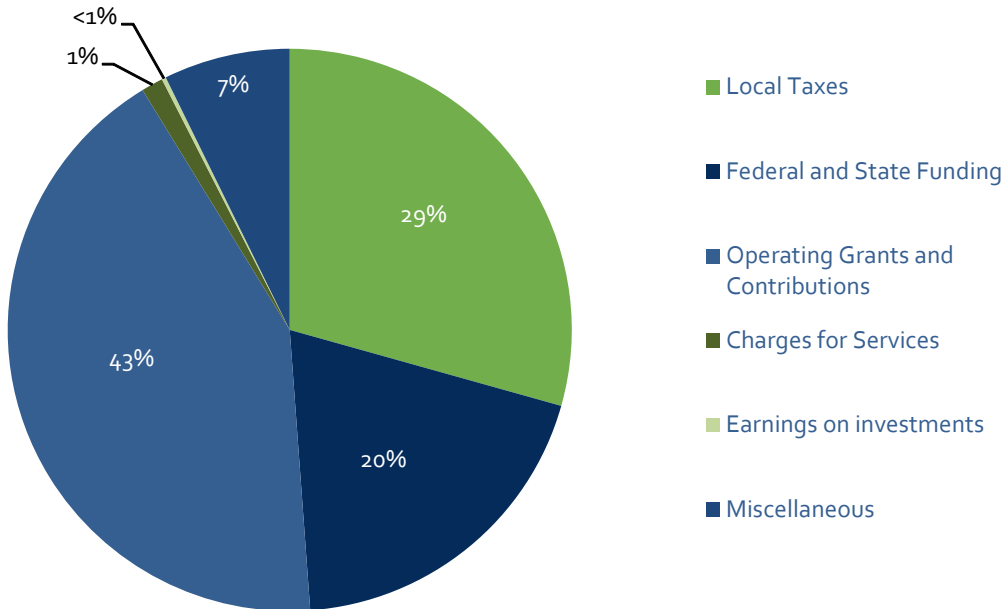
### DISCLOSURE

Readers of the Financial Activity Statement should keep in mind that the statement is presented on a non-GAAP basis, and those desiring to review GAAP basis reports should refer to the District's Comprehensive Annual Financial Report for the fiscal year ended June 30, 2011.

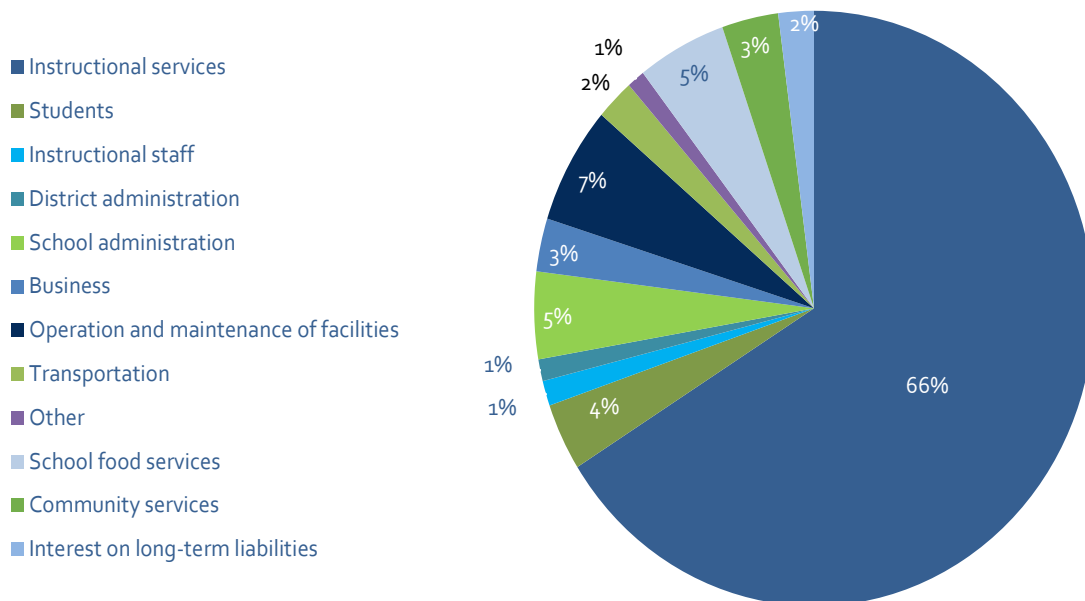


# Revenue & Resources

## Where the Money Comes From (Gov't Activities)



## Expenses & Services: Where the Money Goes (Gov't Activities)



# Revenue Trends **and** Analysis

## General Fund

FY 2010-11 Total Revenue: \$ 87,543,030  
 Increase from FY 2009-10: \$ 432,499  
 Percentage change from FY 2009-10: .005%

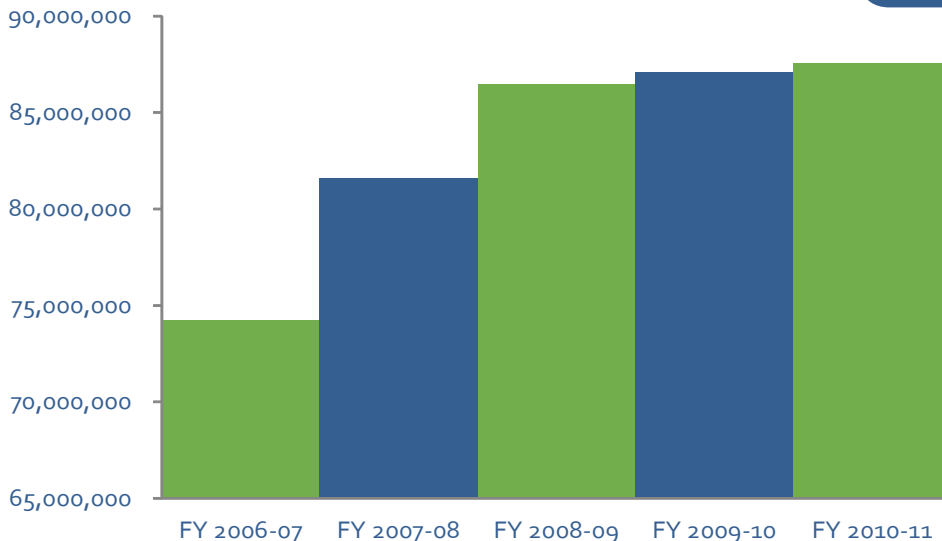
- 59% of revenues provided by State sources
- 1.5% overall decrease to state revenues
- 21 % of revenues provided by Property taxes
- 17% of revenues provided by Federal Funding
- Weighted Pupil Unit remained flat

The Weighted Pupil Unit (WPU), a funding mechanism used by the State of Utah to allocate funds to schools, was \$2,577 per student for FY 2010-11. The WPU has remained flat for three years.

### FY 2010-11 Revenue by Source

Local sources:	
Property taxes	\$ 18,126,128
Interest	228,715
Other local	3,575,578
State	51,001,740
Federal	<u>14,610,869</u>
Total revenues	<u><u>87,543,030</u></u>

### Five-year Revenue Comparison



# Revenue Trends and Analysis

## General Fund

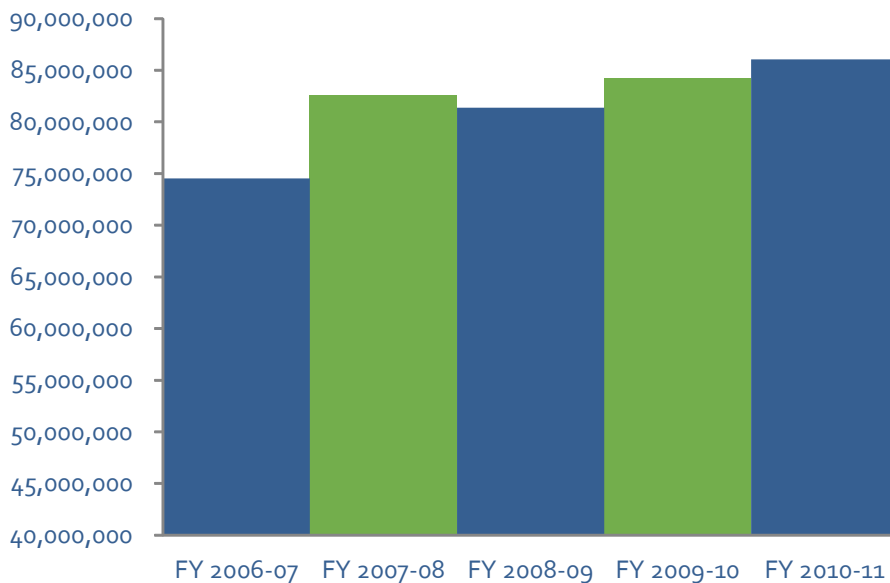
FY 2010-11 Total Expenditures: \$86,040,715  
 Increase from FY 2009-10: \$1,801,142  
 Percentage change from FY 2009-10: 2.1%

- Overall increased spending
- 3% increase in employee benefits
- 46% increase in supply expenditures/decrease in Property-due primarily to a change in capitalization policy thresholds
- Other expenditures remained relatively flat

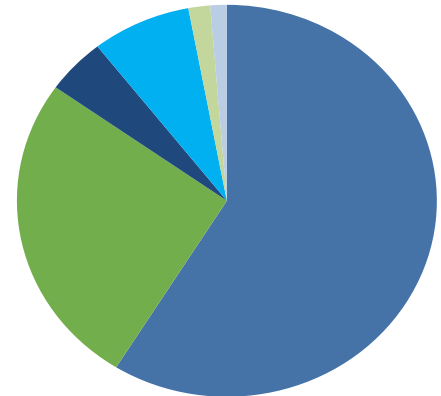
### FY2010-11 Expenditures by Classification

Salaries	52,579,031
Benefits	21,529,921
Purchased Services	3,067,466
Supplies	4,497,597
Property	3,050,496
Other	(484,938)
<b>Total Expenditures</b>	<b>84,239,573</b>

### Five-year Expenditure Comparison

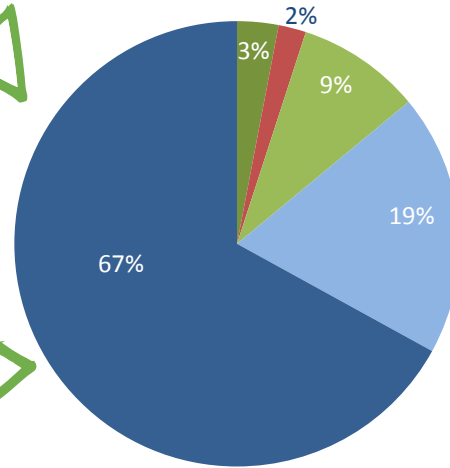


- Salaries
- Employee benefits
- Purchased services
- Supplies
- Property
- Other



# Where a Dollar of Your Real Estate Tax Goes

2011



- Central Water District
- Special/Other Districts
- County
- Municipality
- School Districts

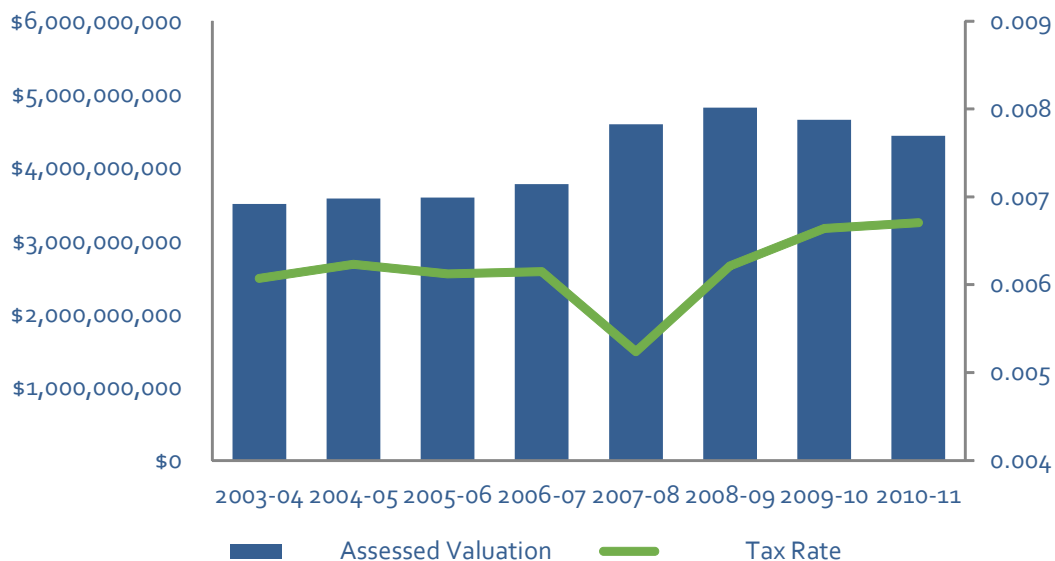
This chart represents the percentage of where each dollar of real estate goes for Utah County residents. These percentages are based upon 2009 collection.

Source: utah county property tax

## Tax Base and Rate Trends

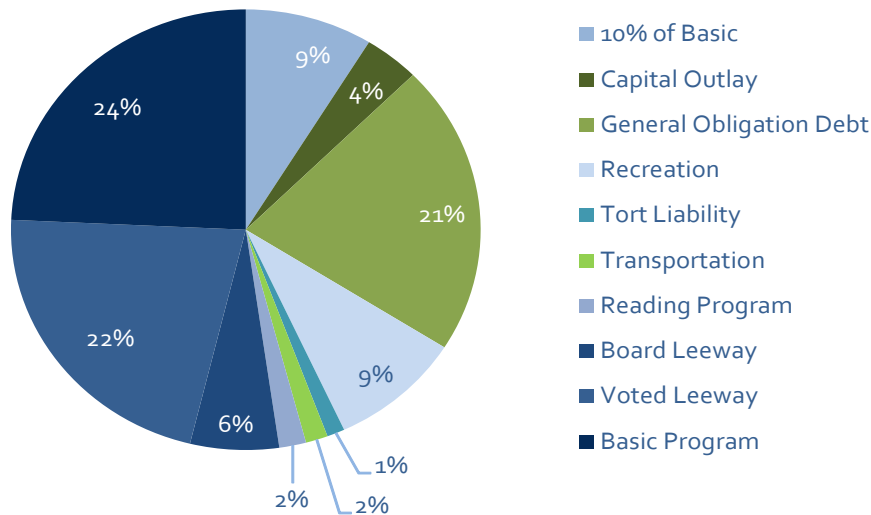
Year	Value	Rate
2003-04	\$3,502,374,995	0.006071
2004-05	3,575,601,094	0.006234
2005-06	3,588,753,374	0.006124
2006-07	3,774,555,485	0.006147
2007-08	4,589,644,669	0.005239
2008-09	4,816,110,572	0.006214
2009-10	,653,441,783	0.006639
2010-11	4,435,552,148	0.006706

Property taxes consist of revenue from 13 different taxes that a local school board *may* levy. The overall tax rate is the sum of the rates that the District levies.



# District Property Tax Distribution by Levy

2011



## Changes in District Debt Level

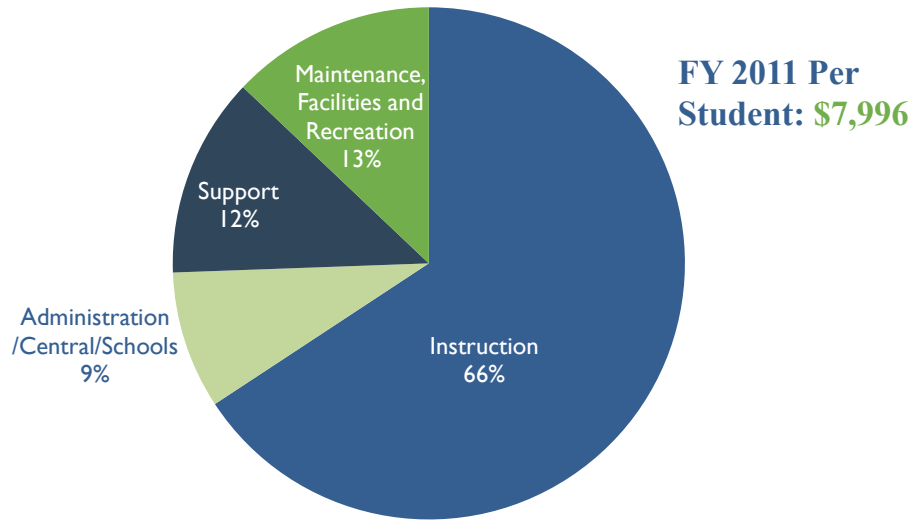
As of June 30, 2011

Governmental activities:	Beginning Balance	Additions	Reductions	Ending Balance	Noncurrent Liabilities Due Within One Year
General obligation bonds	\$ 52,368,000	\$ -	\$ 4,186,000	\$ 48,182,000	\$ 4,339,000
Lease Revenue Bonds	6,462,000	-	-	6,462,000	-
Obligations under lease agreements	56,368	-	33,671	22,967	14,461
Accrued vacation payable	<u>964,734</u>	<u>106,501</u>	<u>74,956</u>	<u>996,279</u>	<u>996,279</u>
<b>Total governmental activities</b>	<u><u>59,581,372</u></u>	<u><u>106,501</u></u>	<u><u>4,294,627</u></u>	<u><u>55,663,246</u></u>	<u><u>5,349,740</u></u>

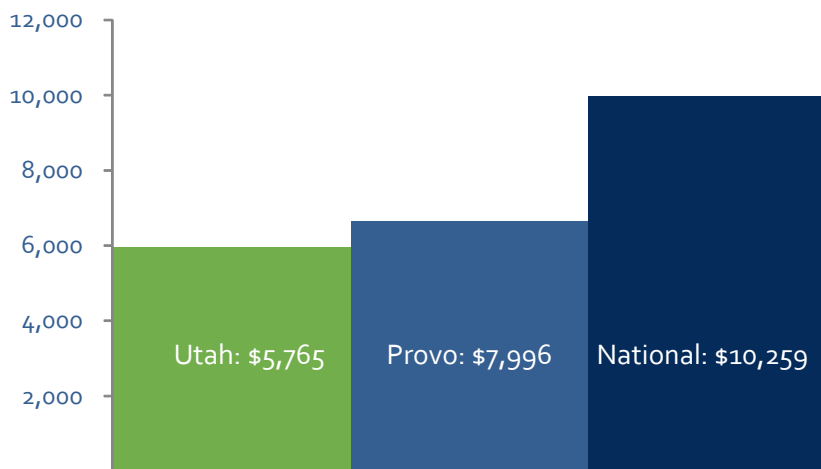
# Student Achievement & Per Pupil Spending

Student achievement plays a critical role in the development of the District's budget each year. The first official step to meet goals and objectives for the coming year is the development of short-term budget initiatives. These initiatives are designed to meet short-term, pressing needs, and are always heavily influenced by student achievement goals.

One thing is certain - funding education is always going to be a challenge. The District continually strives to prioritize its goals and objectives with a focus on student achievement to maximize effectiveness and get the most out of every tax dollar.



## Per Pupil Spending Comparison<sup>1</sup> 2008 - (Utah and U.S.) - 2011 (Provo)<sup>2</sup>



Source: U.S. Census Bureau, District Data

## Mission Statement

"Provo City schools maximize student achievement and development. Students in our schools enlarge their capacities, interests, and love of learning. They:

- Master the basics (the foundation of literacy and numeracy)
- Develop depth of content knowledge
- Excel in their interests
- Feel respected and loved in a safe and orderly environment
- Develop responsible, respectful, and compassionate citizenship.

We will accomplish our mission through connecting with the community."

<sup>1</sup>It can be misleading to compare Provo City School District's per pupil spending to other districts in Utah and in the U.S. A lack of recent comparable data and varying methods of computing expenditures can distort figures and make comparisons confusing and inaccurate. The important thing to keep in mind is that in general, Provo City School District spends more per student than the average district in Utah, but less per pupil than the average district nationwide.

<sup>2</sup>Most recent data available

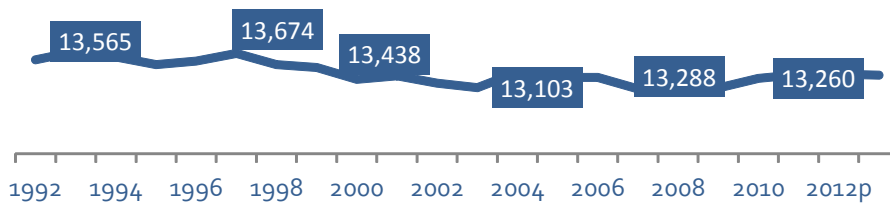
# Fall Enrollment

## Historical Fall Enrollment with Future Projections

Over the next several years, the school-age population in Utah is expected to grow dramatically, while in Provo it's projected to remain relatively flat.

One reason for this is the fact that there is little available land in Provo, while neighboring school districts have much more available land to develop. This problem is compounded by the fact that Provo is a one-city, urban school district, and new growth in the state in recent years has typically been centered in suburban areas on the periphery of major cities.

Year	Enrollment	Year	Enrollment
1992	13,565	2003	13,103
1993	13,706	2004	13,359
1994	13,616	2005	13,273
1995	13,487	2006	13,272
1996	13,544	2007	13,083
1997	13,674	2008	13,288
1998	13,486	2009	13,096
1999	13,438	2010	13,260
2000	13,241	2011	13,385
2001	13,298	2012p	13,328
2002	13,177	2013p	13,309



## District Enrollment Compared to Surrounding Districts

Source: <http://www.schools.utah.gov/finance/>

Rank	District	2011	2010
1	Granite	67,736	68,531
2	Davis	67,736	66,293
3	Alpine	68,233	65,443
4	Jordan	50,581	48,625
5	Canyons	33,490	33,208
6	Weber	30,423	30,232
7	Nebo	29,724	29,022
8	Washington	26,206	24,569
9	Salt Lake	23,919	23,918
10	Cache	15,605	15,107
11	Provo	13,779	13,260
	Statewide (including charters):	587,745	574,317

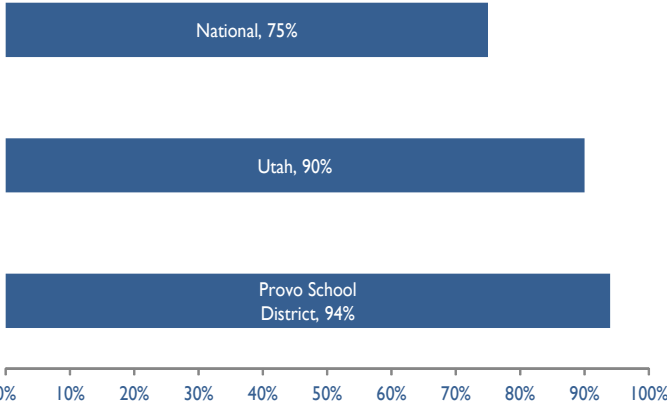


**Student Data**



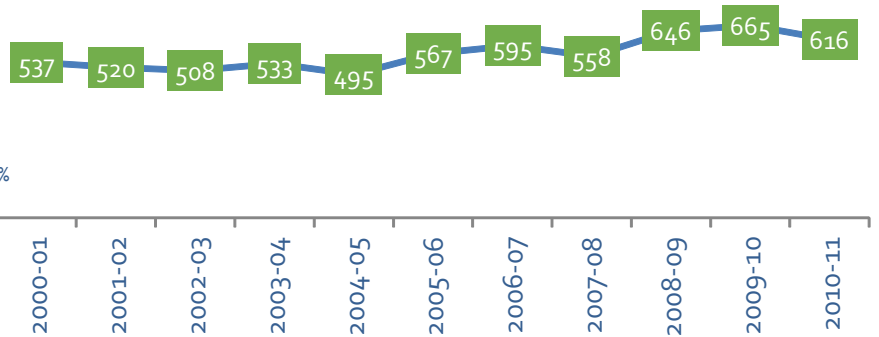
# Student Achievement

## 2010 Graduation Rates

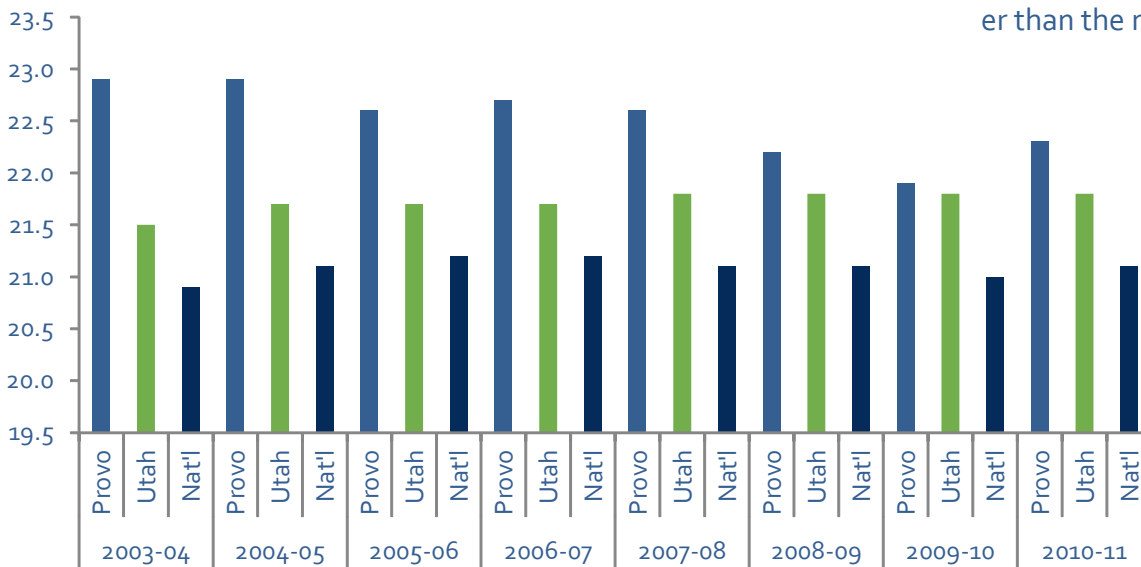


Average ACT scores in Provo School District have been higher than state and national averages in recent years.

## Students Taking ACT Exam



## 2004-2011 ACT® Scores

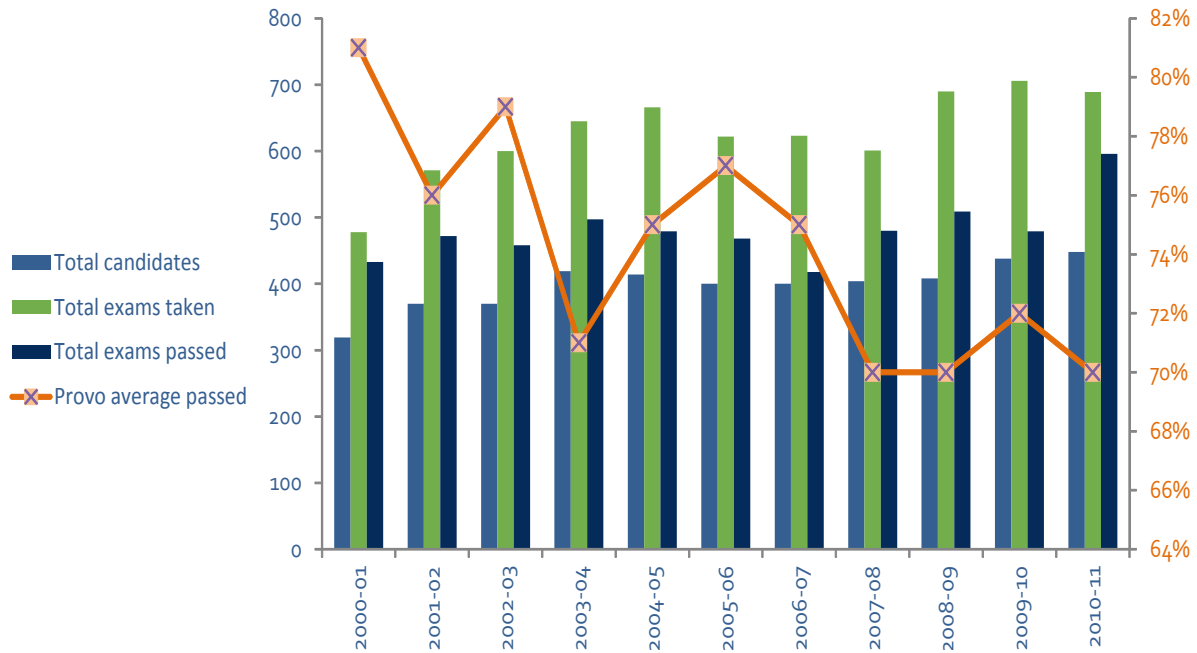


In 2010, the District's graduation rate of 94% was higher than the average rate in the State of Utah, and substantially higher than the national rate of 75%.

Sources: District data; [www.ACT.org](http://www.ACT.org)

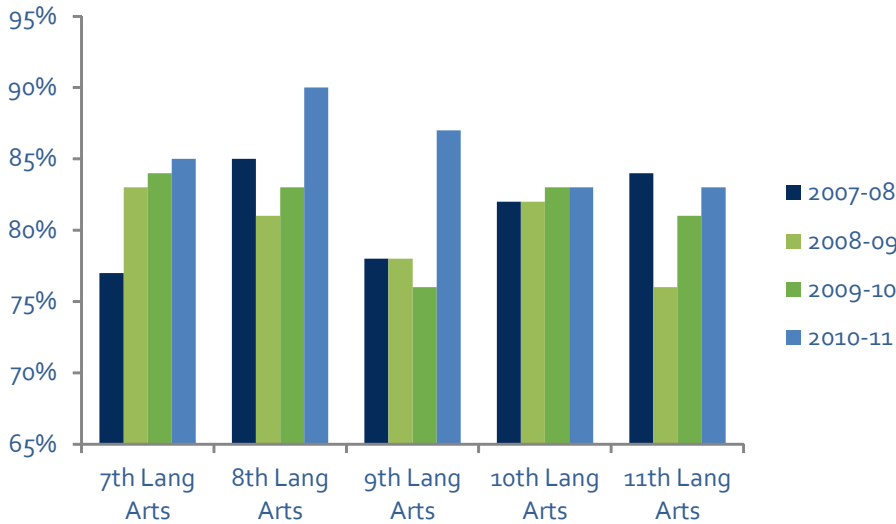
# Advanced Placement Tests

2000-01 to 2010-11

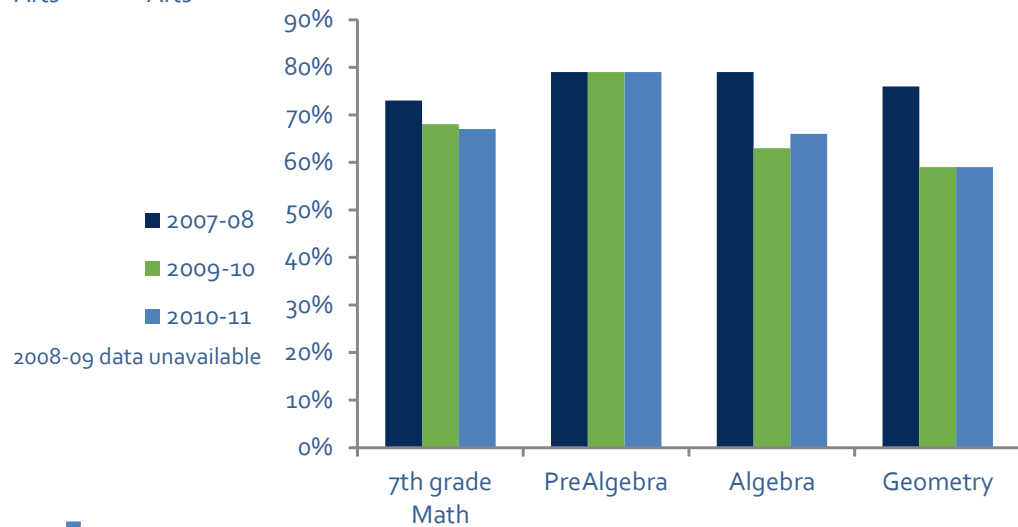


# Criterion Reference Testing (CRT)

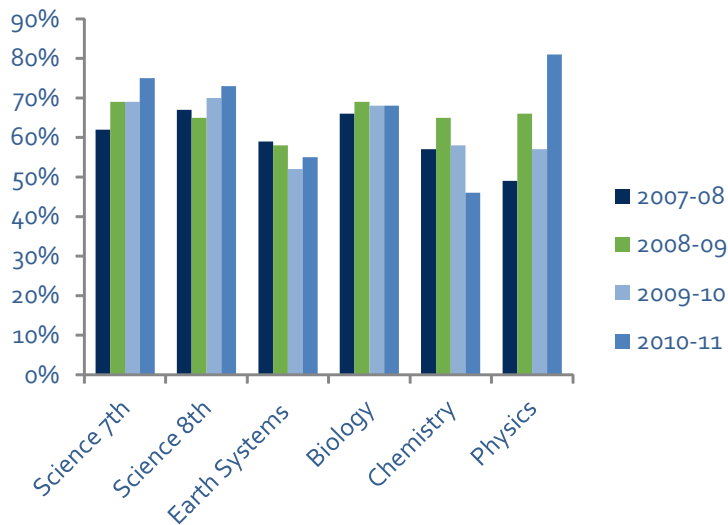
## Language Arts



## Math

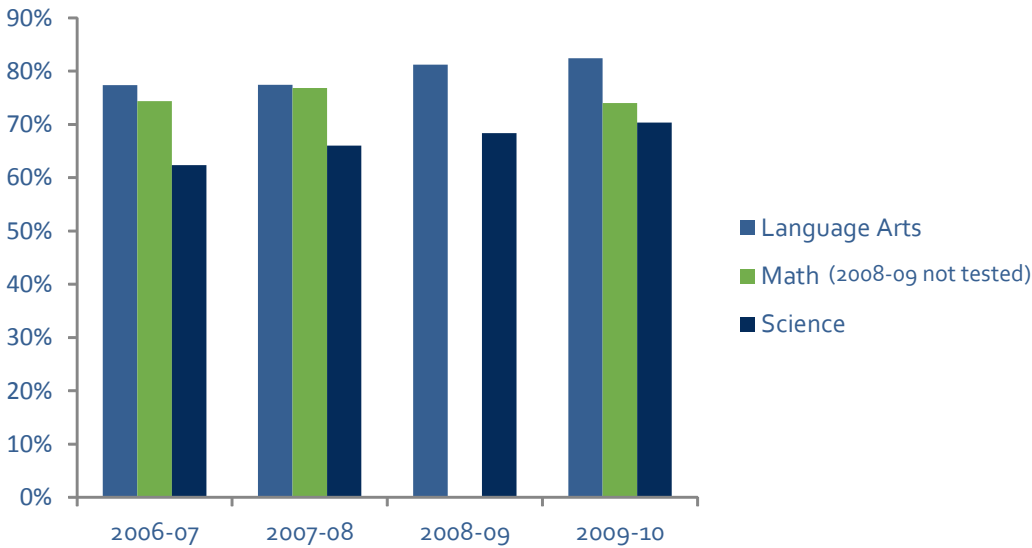


## Science



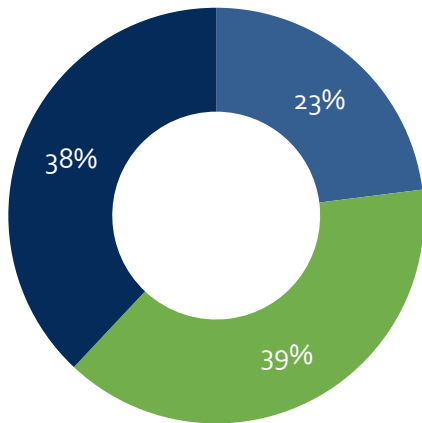
# Criterion Reference Testing Cont'd (CRT)

## Elementary Criterion Reference Testing (CRT)



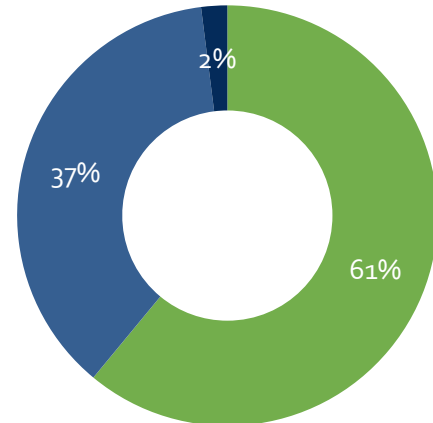
## Educator Information

### Teacher Experience (2010-11)



■ 20 or more years ■ 6 - 19 years ■ 0 - 5 years

### Teacher Education Level (2010-11)



■ Bachelors ■ Masters ■ Doctorate

# Goals

## 2012 District-wide Goals and Objectives

The District's FY 2012 District-wide goals, listed to the right, support the long-term goals established by the District. The FY 2012 goals by department support the FY 2012 District-wide goals. The development of the FY 2012 budget began with setting the District-wide short-term goals (often referred to as initiatives). In fact, goals and objectives are initially determined by the Board and staff - with ongoing help from the public - long before funding is even discussed.

Although it's unrealistic to ignore available funding while setting goals, objectives and priorities, the concept of focusing first on goals helps to avoid the problem of spending money that isn't aligned with the vision and mission of the District.

**Goal 1.** Confirm Highly Effective Principals and Teachers Through Enhanced Employment, Training and Evaluation Procedures

**Goal 2.** Form Clear Expectations for all Staff at Every Level of the Organization, Reward Exemplary Performance

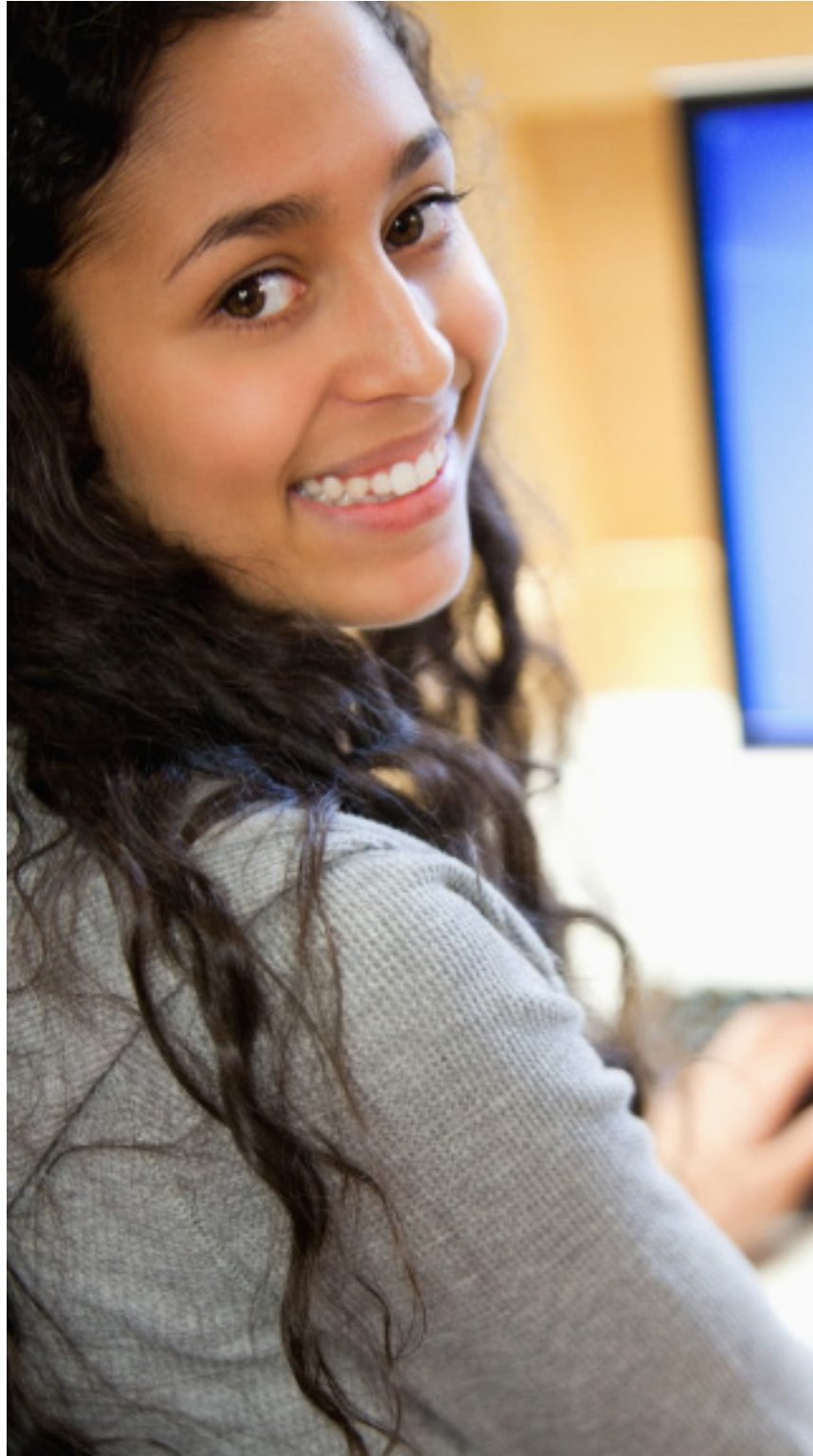
**Goal 3.** Transform Communications, Customer Service and Relationship Expectations with Parents and Community

**Goal 4.** Establish District-wide Educational Performance Standards to Ensure Basic Floor of Opportunity

**Goal 5.** Provide for Continuous Improvement in Current Proven Programs

**Goal 6.** Encourage Programs and Activities that Encourage Authentic Learning Experiences and Critical Thinking

**Goal 7:** Improve General District Operations



## 2012 Department Goals and Objectives

### Learning, Curriculum and Assessment Department

- Improve academic achievement in reading, writing, language arts, and mathematics
- Support administrators as instructional leaders
- Implement rigorous and engaging curriculum, teacher professional development, and data-based decision making

### Career and Technical Education

- Further integrate CTE programs with core programs
- Provide opportunities for students to gain teamwork and leadership skills
- Assure CTE course instruction is job relevant

### Special Education Services

- Increase Special Education graduation
- Decrease the incidences of aggression by students with disabilities
- Increase students' academic and behavioral proficiencies

### Food Service

- Improve public perception of school lunch
- Improve the quality of meal choices
- Encourage better food choices by children
- Increase fresh fruit and vegetable offerings

### Transportation Department

- Improve operational efficiency
- Reduce local financial contribution
- Adopt and follow a long-term bus replacement plan
- Achieve high level of customer service and satisfaction

### Student Services

- Maintain safe schools
- Conduct and enhance involvement with community partners

### Human Resources Department

- Recruit and retain highly competent teachers and support staff
- Develop highly effective evaluation system
- Implement strategies to recognize organization and individual achievement
- Improve the health and wellbeing of employees
- Reduce medical insurance usage
- Reduced absenteeism

### Business/Finance Department

- Be completely transparent
- Implement a sustainable financial model
- Improve operational efficiency using technology and innovative practices

