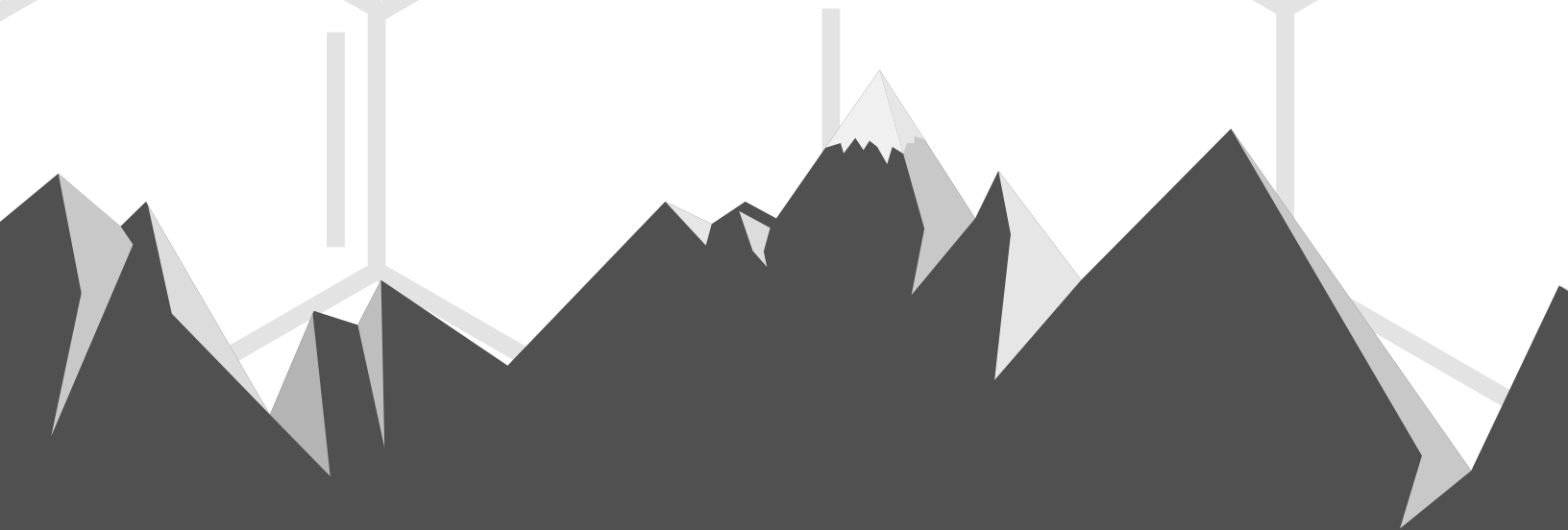


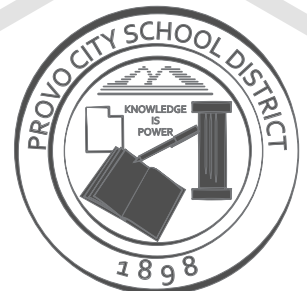
PROVO CITY SCHOOL DISTRICT

$N(CH_3)_2$



POPULAR ANNUAL FINANCIAL REPORT

➔ FOR FISCAL YEAR ENDED **JUNE 30, 2012**



280 W 940 N
Provo, UT 84604
(801) 374-4800
www.provo.edu



Provo City School District

CH_3

NH_2



Provo City School District

280 West 940 North

Provo, Utah 84604

www.provo.edu

2011-12

Popular Annual Financial Report

For Fiscal Year Ending June 30, 2012

Keith C. Rittel

Superintendent of Schools

Kerry J. Smith

Business Administrator
Certified Public Accountant

Prepared by:

Stefanie Bryant, CPA
Director of Accounting

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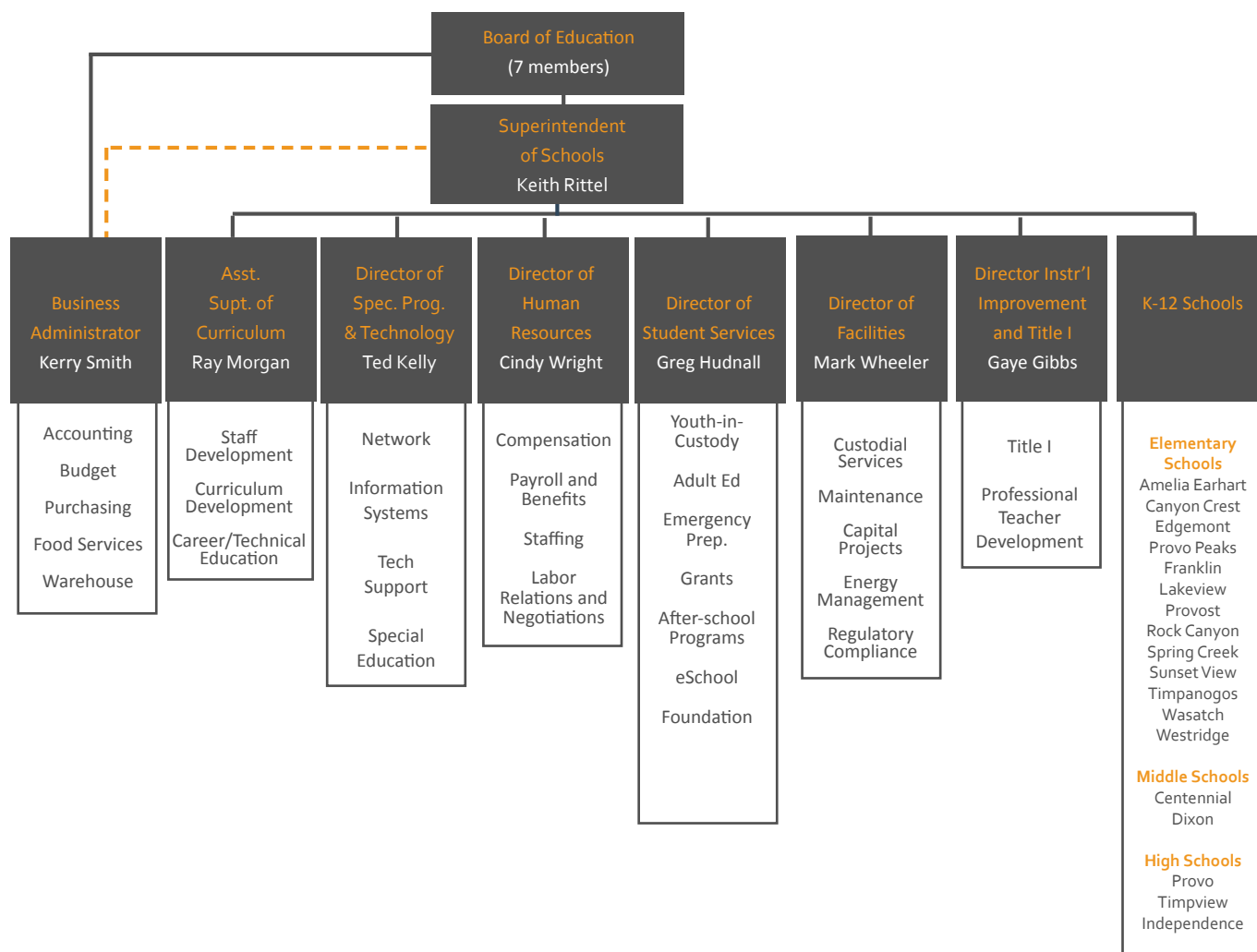
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District Achievement and Goals:

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Organizational Chart

2011-12



Elected and Appointed Officials

FY 2011-12

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: 2001

Shannon Poulsen

Precinct 4

Present Term: 2011 - 2014

Initial Appointment: 2003

Darryl Alder

Precinct 5

Present Term: 2009 - 2012

Initial Appointment: 2001

Kristine Manwaring

Precinct 6

Present Term: 2009 - 2012

Initial Appointment: 2009

Mary Ann Christiansen

Precinct 7

Present Term: 2009 - 2012

Initial Appointment: 2005

District Administration

Keith Rittel

Superintendent

Initial Appointment: 2012

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

Business Administrator

Initial Appointment: 2003

Ray Morgan

Asst. Superintendent

Curriculum

Cindy Wright

Director of Human Resources

Ted Kelly

Special Programs &
Technology Support

Greg Hudnall

Student Services

Gaye Gibbs

Title I Director

Jared Ferguson

Career Technology Education

Stefanie Bryant, C.P.A.

Director of Accounting

Jenilee McComb

Director of Food Services

Mark Wheeler

Facilities Director

Elementary School Administration

Amelia Earhart

Jason Cox

Canyon Crest

Patricia Anderson

Edgemont

Dennis Pratt

Franklin

Marlin Palmer

Lakeview

Drew Daniels

Provo Peaks

Alex Judd

Provost

Dr. Steve Oliverson

Rock Canyon

Dean Nielsen

Spring Creek

Missy Hamilton

Sunset View

Clint Smith

Timpanogos

Diane Bridge

Wasatch

Colleen Densley

Westridge

Cory Anderson

Middle School Administration

Centennial

Mitch Swenson

Dixon

Jarod Sites

High School Administration

Independence

Rosanna Ungerman

Provo

Jeff Schoonover

Timpvie

Dr. Michael Todd McKee

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, 2011



Christopher P. Morinell
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, 2011.

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 three consecutive years. We believe our current report continues to conform to the Popular Annual Financial Reporting requirements, and will be submitting it to GFOA.

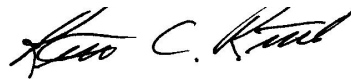
To the Citizens of Provo City School District

We are pleased to present the Provo City School District's Popular Annual Financial Report (PAFR) for the fiscal year ended June 30, 2012. 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, 2012, 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, 2012, 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,



Keith C. Rittel
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 14,200 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, thirteen elementary schools, and a web based school which services all grade levels. The District continues to have a positive influence on the community by offering both traditional and proven non-traditional education to its students. These non-traditional alternatives include preschool training for disabled students, adult high school completion, the largest selection of on-line courses in the state, and concurrent enrollment where students can earn high school and college credits simultaneously. Programs such as advanced placement, special education, music, career technology, elementary dual language, multicultural programs, gifted and talented programs, and many other enrichment programs in all curriculum areas are offered by the District. The District has strong technical and foreign language programs in both traditional and on-line offerings, and is one of the few Districts in the state to offer elementary foreign languages.

Major Initiatives & Long-term Financial Planning

The financial position of the District remains stable. Due to the global recession, fiscal years 2008-09 thru 2011-12 have proved to be the most difficult financial years in recent history. However, the District has been able to maintain a strong financial position. Total state funding was reduced over \$7 million during a four year period, beginning in 2008-09. Overall, federal revenues decreased \$2.9 million in FY12. However, the prior year included revenues of \$4.1 million from one time funding sources, including the American Recovery and Reinvestment Act, and EduJobs.



Balancing ^{the} Budget

Managing *Your* Resources

District fund balances have decreased from \$42,926,426 at June 30, 2011, to \$38,372,069 at June 30, 2012. This fund balance decrease is primarily due to planned spend down of balances due to decreased funding and aggressive capital improvement plans. 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”

Provo School District is well managed. Although the recession has put immense financial pressure on the system, the District has kept as many resources as possible in the classroom. The District budget includes aggressive goals to accomplish the 20/20 initiatives. As the next fiscal year begins, new leadership takes the helm of the Provo City School District. The District continues to benefit from the vision and strategy provided by the 20/20 Initiative, which brought together a wide range of community stakeholders with the common goal of making Provo a progressive, innovative and responsive school district.

The District has an established record of being financially transparent and well run, consistently earning national financial awards. We are emerging from the recent economic storm in a position to take advantage of opportunities to increase educational achievement, and continue to maintain a strong financial position.

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

The district is committed to maintaining balanced budgets.

The District continues a targeted and aggressive capital improvement schedule. Capital improvements are funded through two major sources: capital tax levies, 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, 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 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 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 \$13 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 58.9% of General Fund revenues. As noted above, the WPU is provided based on student enrollment. Enrollment in fiscal year 2012 was approximately 14,200. Projected enrollment for the FY13 and FY14 is 14,400 and 14,500, respectively. 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.

The economic recession, which continues to impact Utah, has turned upward slightly. Utah's nonagricultural employment increased an estimated 2.6%, or 32,000 jobs, between June 2011 and June 2012. Nationally, employment increased 1.4%, or 1.8 million jobs, from June 2011 and June 2012.

Utah's unemployment rate was 6.0% during June 2012, lower than the June 2011 unemployment rate of 6.9%. The national unemployment rate was 8.2% in June 2012 lower than the June 2011 rate of 9.1%.

"In October 2011, there were more than 600,000 students in Utah public schools, an increase of approximately 25,000 from the previous year.."

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. The state's population is projected to reach 3.7 million in 2020, 4.4 million in 2030, 5.2 million in 2040, 6.0 million in 2050, and 6.8 million in 2060.

Utah will continue to experience population growth at a rate higher than most states in 2012 on account of strong natural increase in addition to in-migration. Natural increase (births less deaths) is anticipated to add 39,100 people to Utah's population. While net in-migration has slowed since the peak of the economic expansion, Utah's net migration is projected to remain positive at 5,000 people. 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.

Financial Data

Readers of the Financial Activity Statement should keep in mind that the numbers are from the District's 2012 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.

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 Principles (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 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, 2012

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.

RESOURCES:	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12%</u>
Local Taxes	34,065,144	32,123,986	29%
Federal and State Funding	22,612,145	20,703,055	20%
Operating Grants and Contributions	49,230,246	48,803,619	45%
Charges for Services	1,452,066	1,554,696	1%
Earnings on investments	280,572	368,052	0%
Miscellaneous	8,408,378	7,259,693	7%
Total	116,048,551	110,813,101	

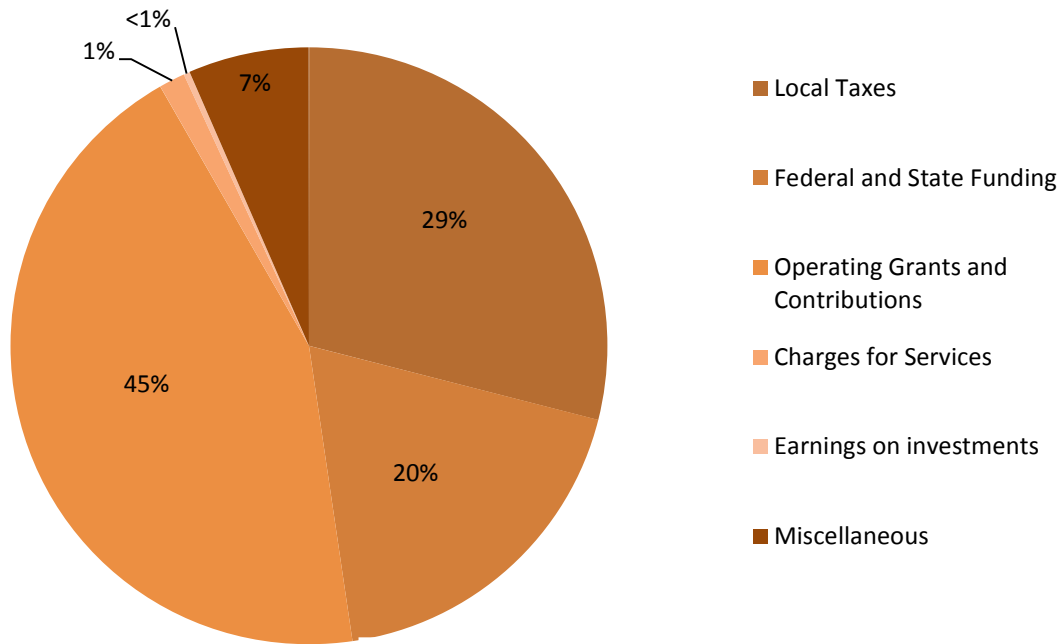
EXPENSES:	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12%</u>
Instructional services	70,930,934	72,861,407	66%
Supporting services:			
Students	3,932,521	4,117,960	4%
Instructional staff	1,458,566	1,559,232	1%
District administration	1,273,567	1,611,412	1%
School administration	5,085,658	5,220,467	5%
Business	3,102,163	3,220,175	3%
Operation and maintenance of facilities	6,863,193	5,879,301	6%
Transportation	2,396,835	2,717,234	2%
Other	1,106,071	1,176,457	1.1%
School food services	5,543,199	5,727,848	5%
Community services	3,502,322	3,675,111	3%
Interest on long-term liabilities	2,201,464	2,026,217	2%
Total	107,396,492	109,792,821	

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, 2012.

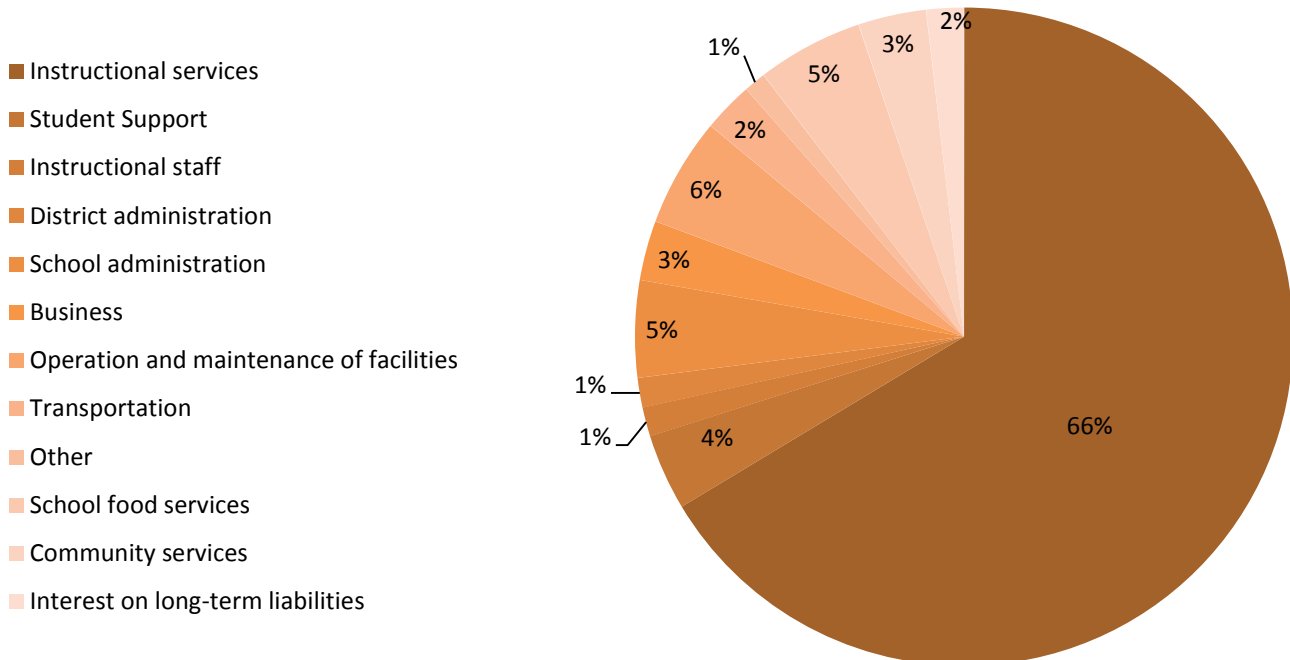
Revenue & Resources

Where the Money Comes From (Gov't Activities)



Expenses & Services:

Where the Money Goes (Gov't Activities)



Revenue Trends **and** Analysis

General Fund

FY 2011-12 Total Revenue: \$ 87,453,329
 Decrease from FY 2010-11: \$ 12,797
 Percentage change from FY 2010-11: .0001%

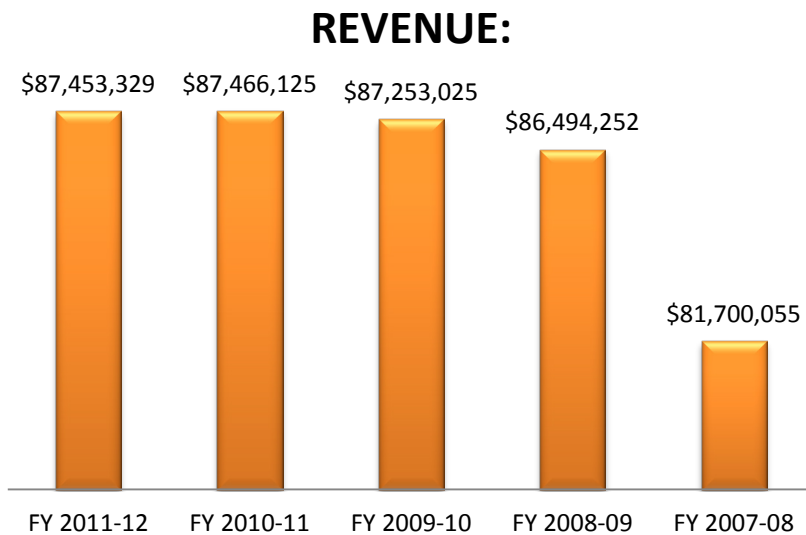
- 59% of revenues provided by State sources
- .1% overall increase to state revenues
- 24 % of revenues provided by Property taxes
- 13% of revenues provided by Federal Funding
- Weighted Pupil Unit increased \$239

The Weighted Pupil Unit (WPU), a funding mechanism used by the State of Utah to allocate funds to schools, was \$2,816 per student for FY 2011-12. The WPU has increased in FY12 for the first time in three years.

FY 2011-12 Revenue by Source

Local sources:	
Property taxes	\$ 20,730,368
Interest	337,314
Other local	3,191,173
State	51,556,199
Federal	<u>11,381,864</u>
Total revenues	<u>87,445,667</u>

Five-year Revenue Comparison



Expenditure Trends **and** Analysis

General Fund

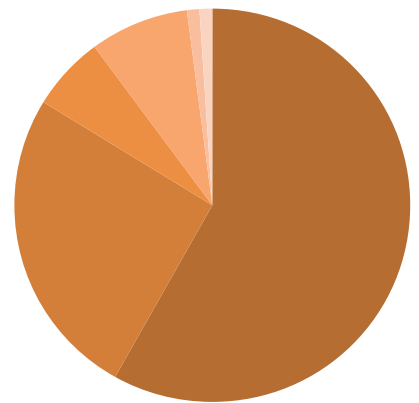
FY 2011-12 Total Expenditures: \$88,565,576
 Increase from FY 2010-11: \$2,524,861
 Percentage change from FY 2010-11: 2.9%

- Overall increased spending
- 1.5% increase in employee benefits
- 26% increase in purchased services expenditures due primarily to E-School growth, and school programs such as languages and tech
- Other expenditures remained relatively flat

FY2011-12 Expenditures by Classification

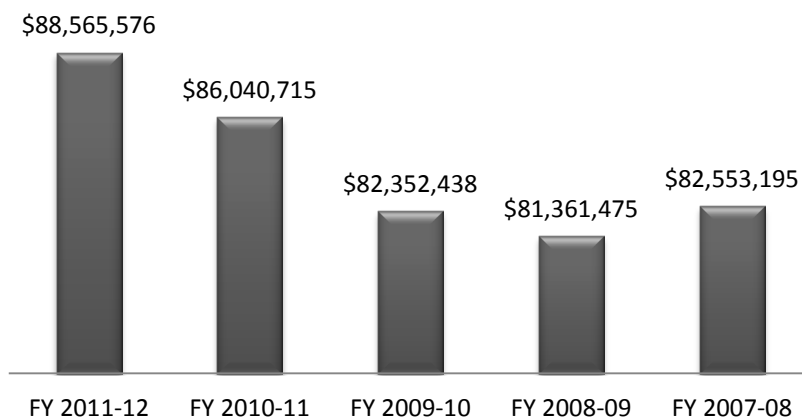
Salaries	51,504,414
Benefits	22,695,439
Purchased Services	5,383,452
Supplies	7,161,035
Property	903,268
Other	<u>917,968</u>
Total Expenditures	88,565,576

- Salaries
- Benefits
- Purchased Services
- Supplies
- Property
- Other



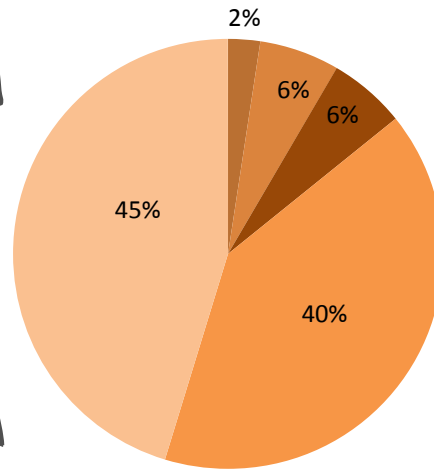
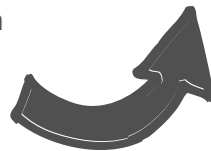
Five-year Expenditure Comparison

EXPENSES:



Where a Dollar of Your Real Estate Tax Goes

2012



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

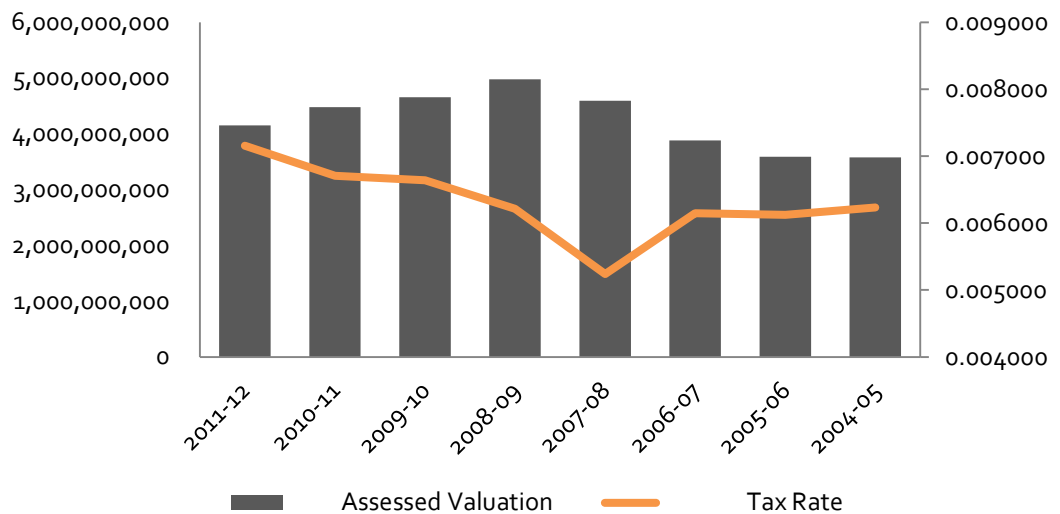
This chart represents the percentage of where each dollar of real estate goes for Utah County residents. These percentages are based upon 2011 tax rates.

Source: Utah county property tax

Tax Base and Rate Trends

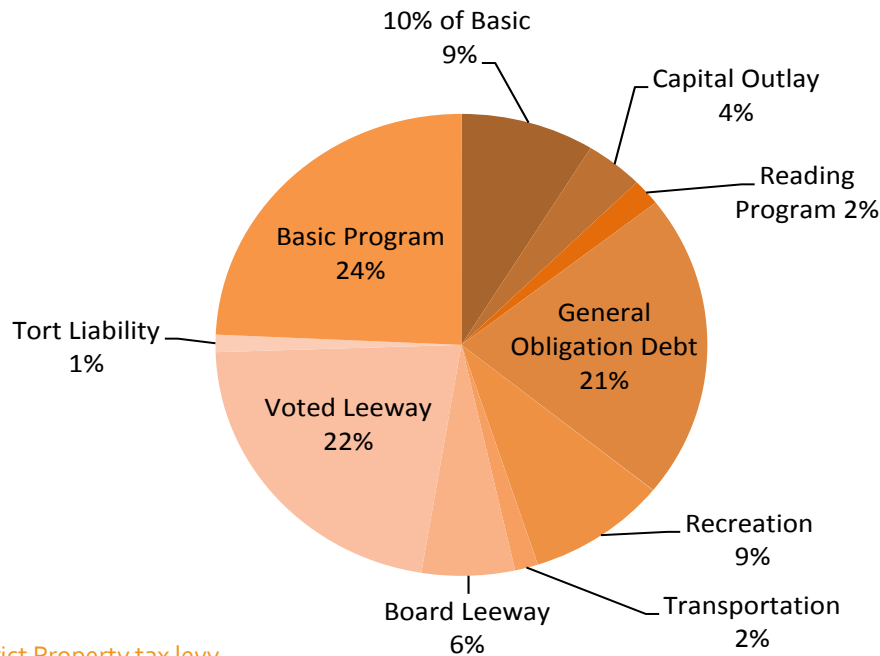
Year	Value	Rate
2011-12	4,151,831,455	0.007153
2010-11	4,475,415,735	0.006706
2009-10	4,653,441,873	0.006639
2008-09	4,977,309,060	0.006214
2007-08	4,589,644,669	0.005239
2006-07	3,883,034,322	0.006147
2005-06	3,588,753,374	0.006124
2004-05	3,575,601,094	0.006234

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

2012



Source: District Property tax levy

Changes in District Debt Level

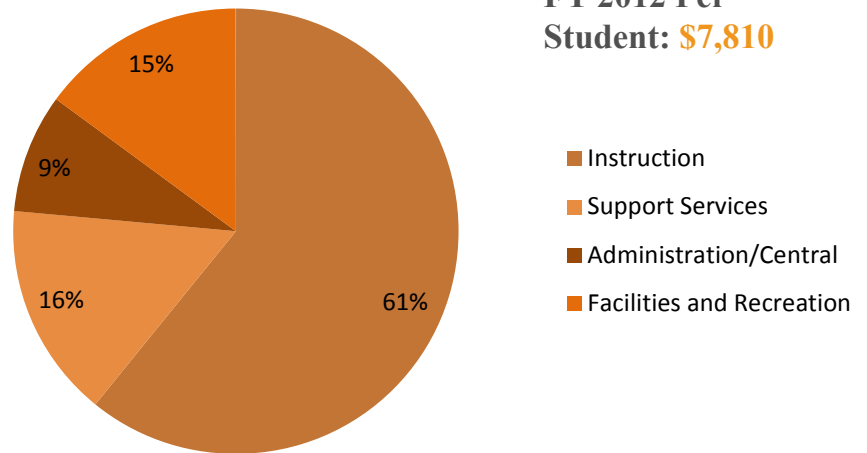
As of June 30, 2012

	Beginning Balance	Additions	Reductions	Ending Balance	Due Within One Year
Governmental activities:					
General obligation bonds payable:					
General obligation bonds	\$ 48,182,000	\$ -	\$ (4,339,000)	\$ 43,843,000	\$ 4,516,000
Lease revenue bonds	\$ 6,462,000	\$ -	\$ -	\$ 6,462,000	-
Deferred amounts for issuance premium	992,359	-	(145,043)	847,316	-
Deferred amount on refunding	(546,509)	-	95,735	(450,774)	-
Total general obligation bonds payable, net	55,089,850	-	(4,388,308)	50,701,542	4,516,000
Obligations under capital leases	22,967		(14,461)	8,506	8,506
Vacation payable	996,279	135,557	(201,334)	930,502	930,502
Total governmental activity long-term liabilities	<u>\$ 56,109,096</u>	<u>\$ 135,557</u>	<u>\$ (4,604,103)</u>	<u>\$ 51,640,550</u>	<u>\$ 5,455,007</u>

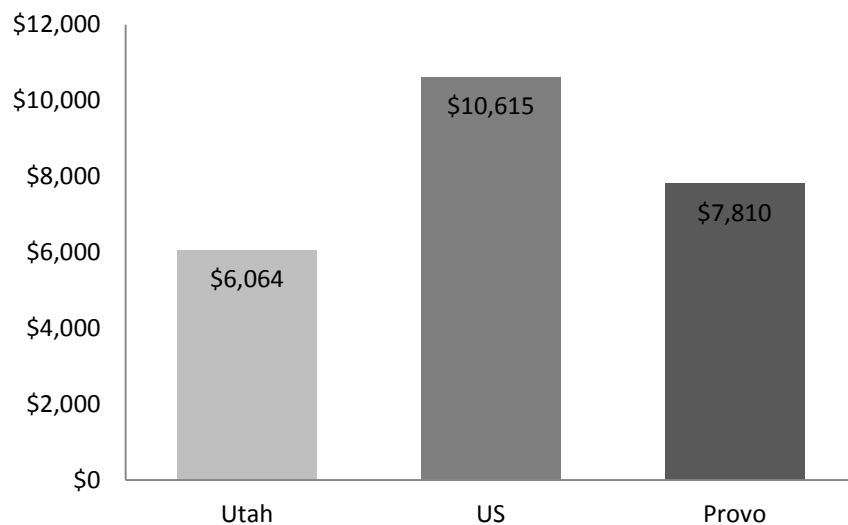
Student Achievement & Per Pupil Spending

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 Comparison¹ 2010 - (Utah and U.S.) - 2012 (Provo)²



Source: U.S. Census Bureau, District Data

¹It 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.

²Most recent data available

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."

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	2012	13,657
2002	13,177		

Source: District S-3 report - does not include Eschool

District Enrollment Compared to Surrounding Districts

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

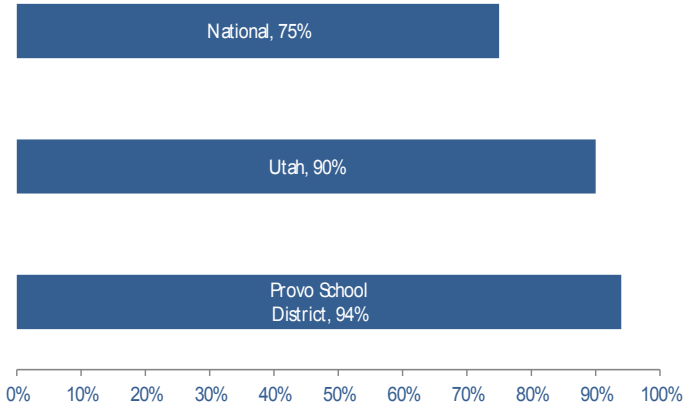
Rank	District	2011	2012
1	Granite	67,736	67,600
2	Davis	67,736	68,342
3	Alpine	68,233	70,811
4	Jordan	50,581	52,043
5	Canyons	33,490	33,528
6	Weber	30,423	30,732
7	Nebo	29,724	30,494
8	Washington	26,206	26,131
9	Salt Lake	23,919	23,759
10	Cache	15,605	15,890
11	Provo	13,779	14,202
	Statewide (including charters):	587,745	600,970

Student Data



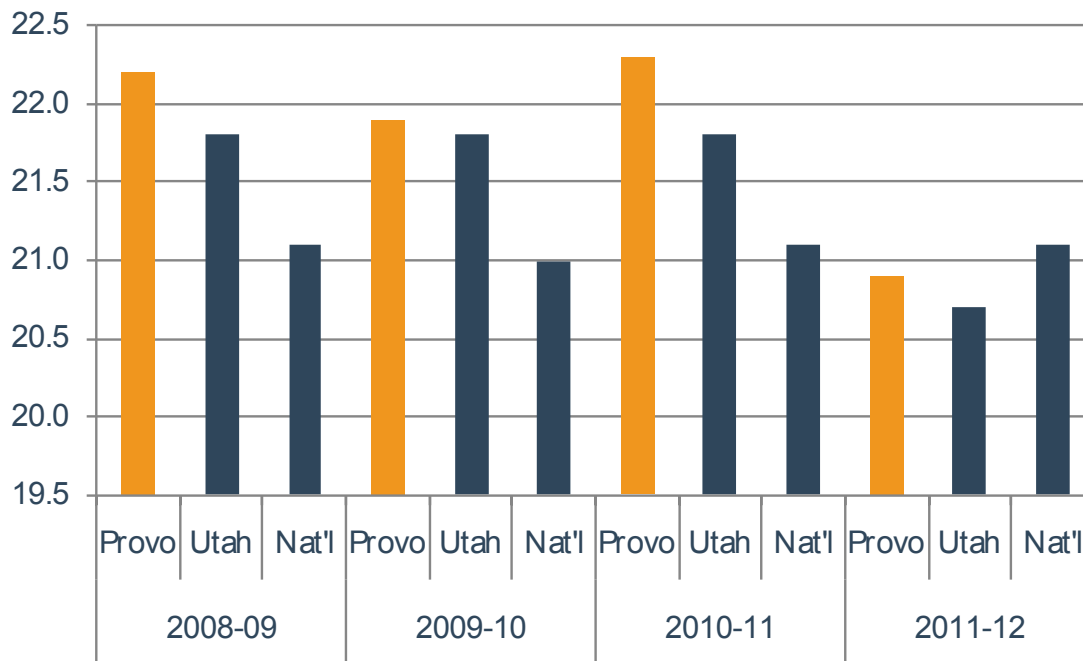
Student Achievement

2011 Graduation Rates



In 2011, 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%.

Composite ACT® Score Comparison: 2008-09 to 2011-12



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

Sources: District data; www.ACT.org

Student Performance: **Advanced Placement Tests**

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	
Total candidates	319	370	370	419	414	400	
Total exams taken	478	571	600	645	666	622	
Total exams passed	389	433	472	458	497	479	
Provo average passed	81%	76%	79%	71%	75%	77%	
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	2011-12
Total candidates	400	404	408	438	448	570	569
Total exams taken	623	601	690	706	689	918	948
Total exams passed	468	418	480	322	318	379	422
Provo average passed	75%	70%	70%	72%	65%	65%	69%



Student Performance: Criterion Reference Testing

2008-09 to 2011-12

	Grade	2008-09		2009-10		2010-11		2011-12	
		Average % Proficient	Number Tested	Average % Proficient	Number Tested	Average % Proficient	Number Tested	Average % Proficient	Number Tested
Language Arts	1	not tested		not tested		not tested		not tested	
	2	79%	1,064	81%	1,027	not tested		not tested	
	3	83%	1,035	81%	1,061	83%	1,018	86%	1,123
	4	82%	995	84%	1,064	85%	1,020	84%	1,007
	5	79%	1,020	80%	996	86%	1,034	88%	1,041
	6	83%	941	86%	1,017	87%	946	88%	1,045
Math	1	not tested		not tested		not tested		not tested	
	2	**	**	77%	1,027	not tested		not tested	
	3	**	**	75%	1,061	80%	1,018	84%	1,126
	4	**	**	76%	1,064	84%	994	83%	980
	5	**	**	77%	1,021	82%	1,031	83%	1,045
	6	**	**	65%	797	79%	751	82%	1038
Science	1-3	not tested		not tested		not tested		not tested	
	4	66%	1,002	65%	1,064	67%	1,021	69%	1,007
	5	68%	1,022	70%	996	74%	1,038	76%	1,047
	6	71%	943	76%	1,017	79%	946	79%	1,048

Elementary

Secondary

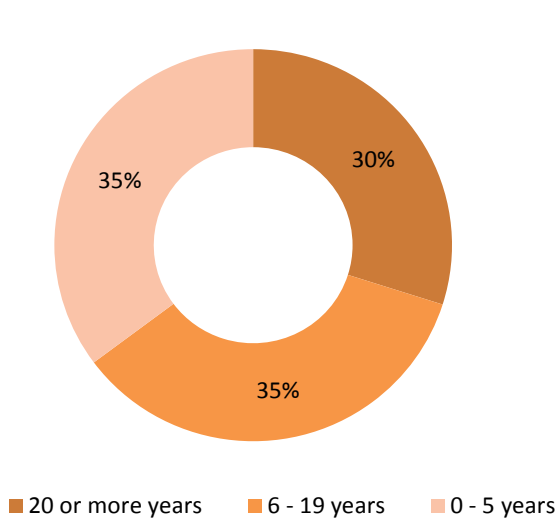
Course	2008-09		2009-2010		2010-11		2011-12	
	Average % Proficient	Number Tested	Average % Proficient	Number Tested	Average % Proficient	Number Tested	Average % Proficient	Number Tested
7th Lang Arts	83%	903	84%	854	85%	966	84%	970
8th Lang Arts	81%	916	83%	926	90%	900	91%	1000
9th Lang Arts	78%	895	76%	959	87%	952	86%	966
10th Lang Arts	82%	901	83%	882	83%	925	85%	924
11th Lang Arts	76%	939	81%	886	83%	854	83%	912
7th grade Math	**	**	68%	567	67%	467	85%	641
Pre-Algebra	**	**	79%	1099	79%	1036	58%	690
Algebra	**	**	63%	1,016	66%	1,103	52%	1,551
Geometry	**	**	59%	841	59%	812	68%	914
Science 7th	69%	388	69%	521	75%	553	72%	961
Science 8th	65%	904	70%	910	73%	899	73%	993
Earth Systems	58%	819	52%	598	55%	567	59%	523
Biology	69%	757	68%	1,073	68%	1,075	68%	1,024
Chemistry	65%	431	58%	450	46%	518	61%	449
Physics	66%	357	57%	395	81%	220	85%	223

Student Performance: **Advanced Placement Tests**

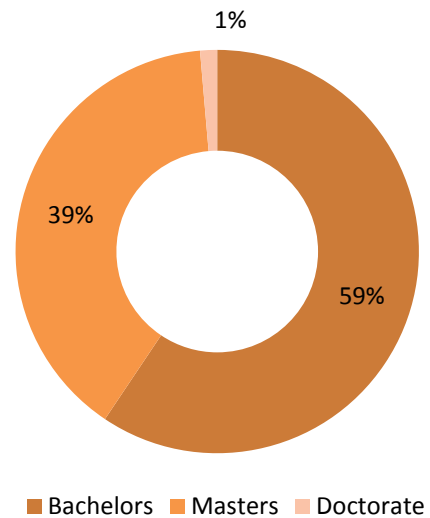
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Educator Information

Teacher Experience (2011-12)



Teacher Education Level (2011-12)



Goals

2012 District-wide Goals and Objectives

The District's FY 2012 District-wide goals, listed below, 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

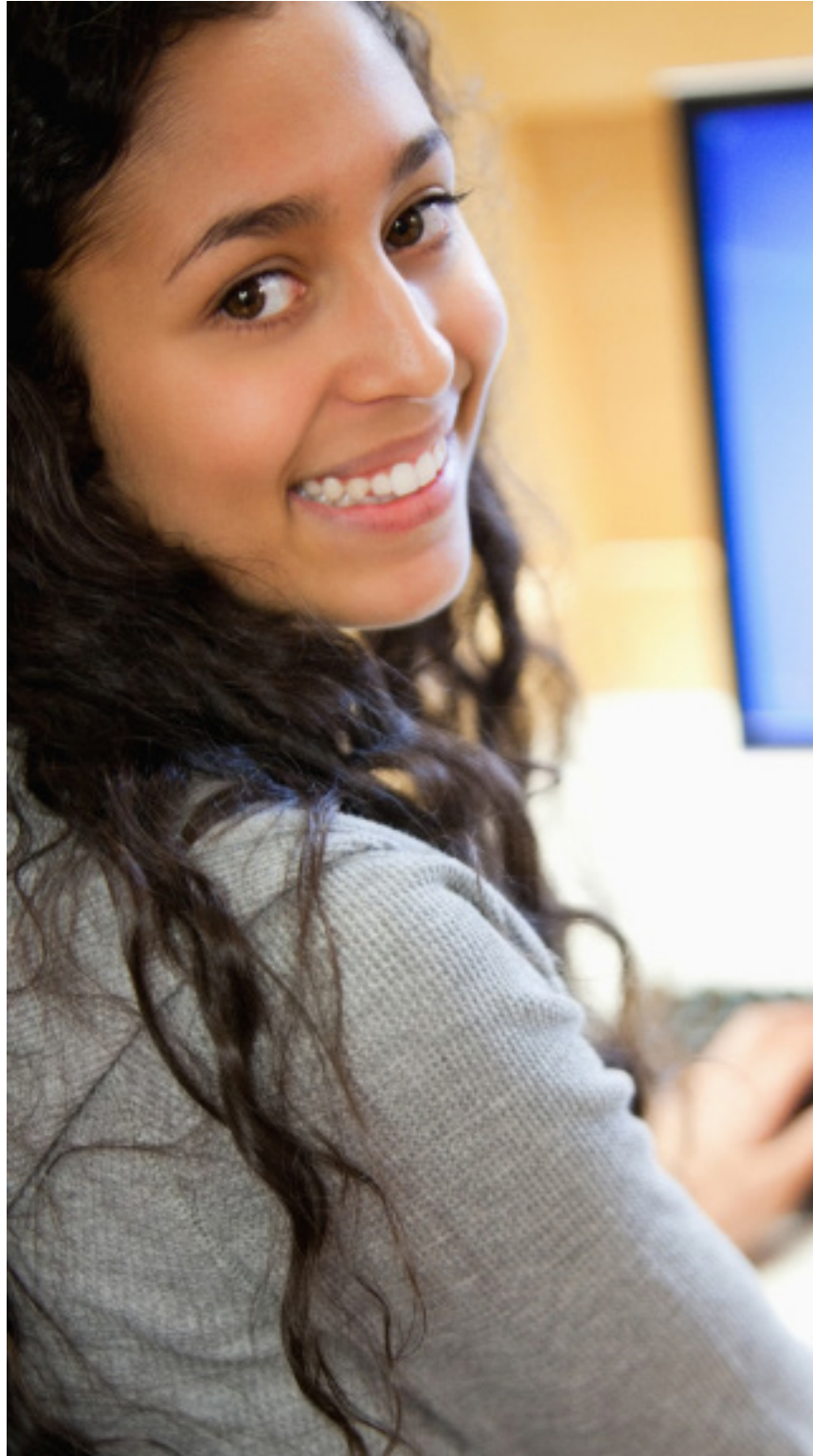
Goal 3. Transform Communications, Customer Service and Relationship Expectations with Parents and Community

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 proficiency

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

