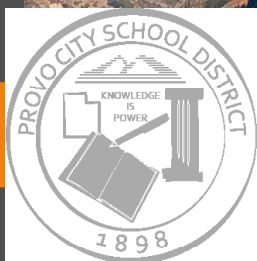


# Provo City School District

## *Popular Annual Financial Report*

12/13

For Fiscal Year Ended June 30, 2013



280 W 940 N Provo, UT 84604 | (801) 374-4800 | [provo.edu](http://provo.edu)

*“Quality choices for every child’s future”*

# Provo City School District

## Popular Annual Financial Report

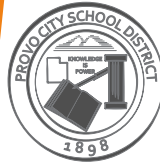
For Fiscal Year Ended June 30, 2013

Keith C. Rittel  
Superintendent of Schools

Prepared by:  
Stefanie Bryant, CPA

280 West 940 North  
Provo, Utah 84604  
[www.provo.edu](http://www.provo.edu)

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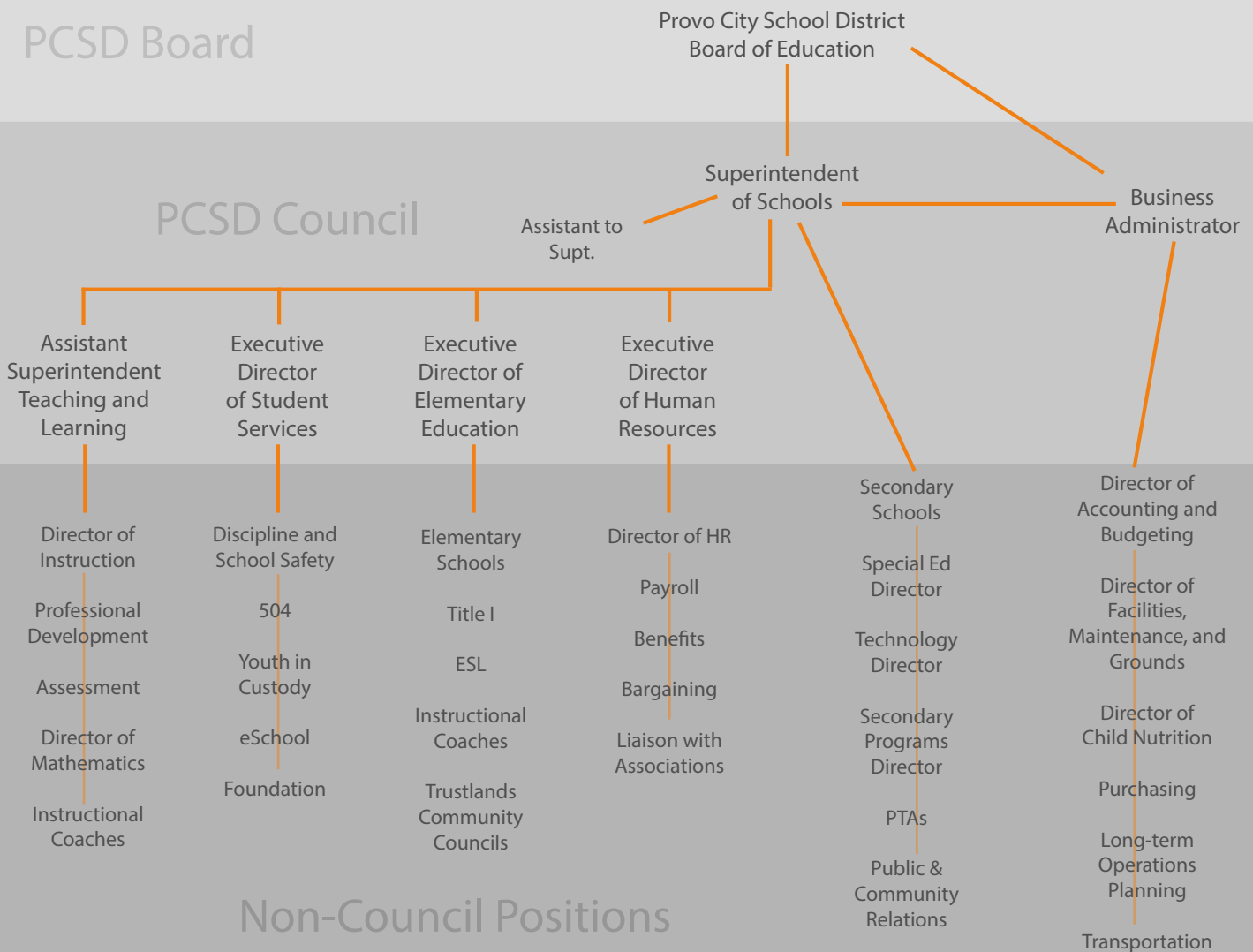
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# Organizational Chart

## 2012-13





# Elected and Appointed Officials

FY 2012-13

**Michelle Kaufusi – President**

District 2  
Email: smkaufusi5@hotmail.com

**Julie Rash – Vice President**

District 5  
Email: julier@provo.edu

**Steven Staples**

District 1  
Email: stevens@provo.edu

**Vance Checketts**

District 3  
Email: vancec@provo.edu

**Shannon Poulsen**

District 4  
Email: srpoulsen@juno.com

**Marsha Judkins**

District 6  
Email: marshaj@provo.edu

**Jim Pettersson**

District 7  
Email: petterji@uvu.edu

**Keith Rittel**

Superintendent  
Initial Appointment: 2012

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

Business Administrator  
Initial Appointment: 2003

**Ray Morgan**

Asst. Superintendent  
Teaching and Learning

**Melissa Frost**

Executive Director of  
Human Resources

**Morgan Anderson**

Director of Special Programs

**Gary Wilson**

Executive Director of Student  
Services

**Gaye Gibbs**

Executive Director of Elementary  
Education

**Jared Ferguson**

Director of Career Technology  
Education

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

Director of Accounting

**Chad Duncan**

Director of Technology Support

**Jenilee McComb**

Director of Food Services

**Mark Wheeler**

Director of Facilities

Amelia Earhart	Jason Cox
Canyon Crest	Darren Johnson
Edgemont	Dennis Pratt
Franklin	Kim Hawkins
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
Centennial	Mitch Swenson
Dixon	Jarod Sites
Independence	Rosanna Ungerman
Provo	Jeff Schoonover
Timpview	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



Government Finance Officers Association

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

Presented to

**Provo City School District**  
**Utah**

For its Annual  
Financial Report  
for the Fiscal Year Ended

**June 30, 2012**

  
Executive Director/CEO

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, 2012.

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.

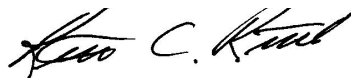
# To the Citizens of Provo City School District

We are pleased to present the Provo City School District's Popular Annual Financial Report (PAFR) for the fiscal year ended June 30, 2013. 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, 2013, 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, 2013, 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

# 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 14,800 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, although the global recession negatively impacted District residual fund balances. Due to the global recession, fiscal years 2008-09 thru 2012-13 proved to be the most difficult financial years in recent history. However, the District has been able to maintain a strong financial position. State and Federal funding had slight increases in FY13 over the prior year.*





# Balancing the Budget

## Effectively Managing Public Funds

District fund balances have decreased slightly from \$38,073,944 at June 30, 2012, to \$37,288,160 at June 30, 2013. This fund balance decrease is primarily due to planned spend down of balances due to an aggressive capital improvement plan, and continued funding of commitments related to the sunset District offered Other Post Employment Benefits (OPEB).

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

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.

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. 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.

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.

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

## 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 anticipates the need for an upcoming bond in order to facilitate the long term capital plan.

### Quotes

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

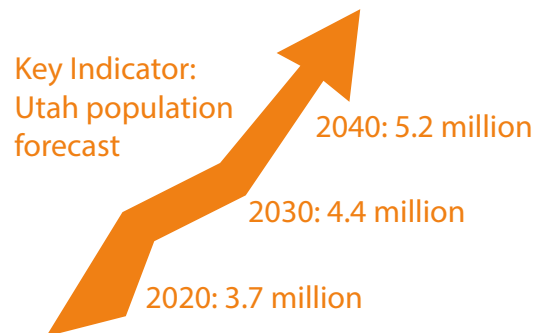
The economic outlook of the District is heavily dependent on state aid, providing 60.7% of General Fund revenues. As noted above, the WPU is provided based on student enrollment. Enrollment in fiscal year 2013 was approximately 14,800. Projected enrollment for the FY14 and FY15 is 14,400 and 14,500, 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.

**Key Indicator:**  
Utah Employment up  
2.2% in 2013 com-  
pared to 2012

The economic recession impacted Utah heavily, although slight improvements continue to be seen. Utah's nonagricultural employment increased an estimated 2.2%, or 28,200 jobs, between June 2012 and June 2013. Nationally, employment increased 1.7%, or 2.3 million jobs, from June 2012 and June 2013.

Utah's unemployment rate was 4.7% during June 2013, much lower than the June 2012 unemployment rate of 6.9%. The national unemployment rate was 7.5% in June 2013, lower than the June 2012 rate of 8.2%.

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 U.S. Census estimates Utah county's population grew to 540,504 by the end of 2012. 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 2013 on account of strong natural increase in addition to in-migration. Natural increase (births less deaths) is anticipated to add 39,000 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, which is lower than surrounding districts. This means that more District stakeholders have less direct ties to the District.

# Financial Data

## Notes to Accompany Financial Statements

Readers of the Financial Activity Statement should keep in mind that the numbers are from the District's 2013 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, 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.



# Financial Data

## 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 Principals (GAAP).

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

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:

### 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.

### 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, 2013

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. Data on pages 16-17 differ from data on pages 18-19 in that General fund only is presented, which is the District's main operating fund. Data on pages 16-17 includes all funds of the District.

Revenues	2012-13	2011-12	% Change
Property taxes	\$ 32,428,761	\$ 32,123,987	0.9%
Other local sources	8,949,455	9,672,627	-7.5%
State of Utah	57,509,778	53,467,124	7.6%
Federal government	16,756,453	15,539,002	7.8%
<b>Total revenues</b>	<b>115,644,447</b>	<b>110,802,740</b>	<b>4.4%</b>

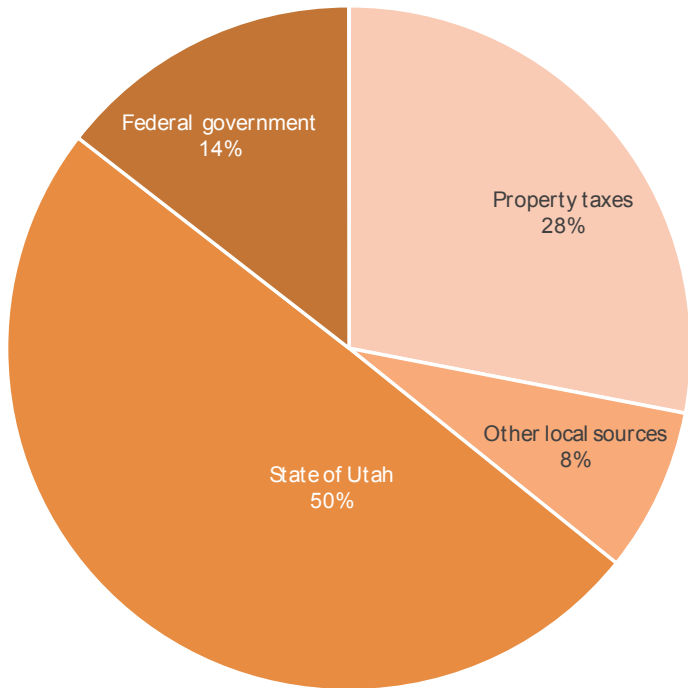
Expenditures	2012-13	2011-12	% Change
Instruction	69,533,767	68,680,153	1.2%
Supporting services:			
Students	3,542,614	3,852,848	-8.1%
Instructional staff	1,569,945	1,521,358	3.2%
District administration	1,541,051	1,551,884	-0.7%
School administration	5,196,888	5,155,525	0.8%
Business	2,803,584	3,004,179	-6.7%
Operation and maintenance of buildings	6,042,890	5,849,045	3.3%
Student transportation	2,158,201	2,216,991	-2.7%
Other	1,011,101	1,176,456	-14.1%
School food services	5,464,818	5,382,955	1.5%
Non K-12 programs	6,138,445	3,530,746	73.9%
Capital outlay	4,589,266	7,009,197	-34.5%
Debt Service:			
Bond principal	5,235,098	4,353,461	20.3%
Bond interest and fees	1,762,279	2,082,660	-15.4%
<b>Total expenditures</b>	<b>116,589,947</b>	<b>115,367,458</b>	<b>1.1%</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, 2012.

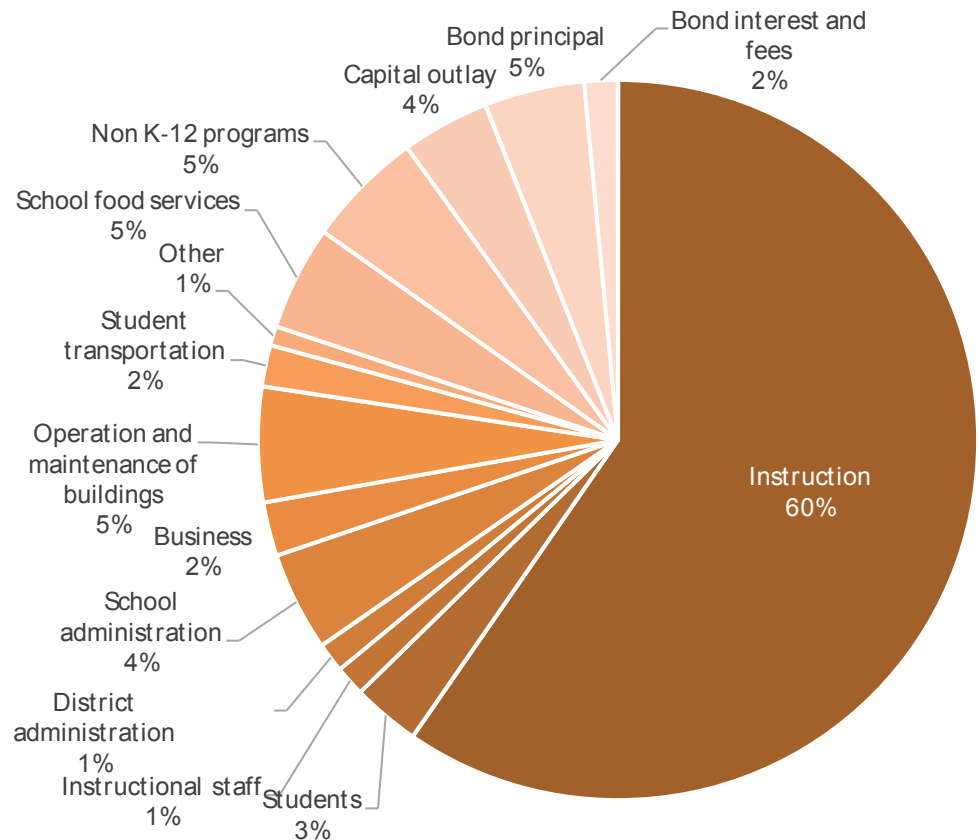
# Revenue & Resources

## District Funding Sources



## 12/13 Summary of Funding & Uses

## Expenditures & Services: Resource Allocations and Uses



# Revenue Trends and Analysis

## General Fund

### 2012-13 General Fund Summary of Revenues

Total Revenues: **\$90.98 million**  
 Up **\$3.5 million** from 2011-12  
 % Change from 2011-12: **4%**



The Weighted Pupil Unit (WPU), the primary funding mechanism used by the State of Utah to allocate funds to schools, was \$2,842 per student for FY 2012-13, a 1% increase over FY 2011-12.

### FY 2012-13 Revenue by Source

**21.5%** of revenues provided by Property Taxes

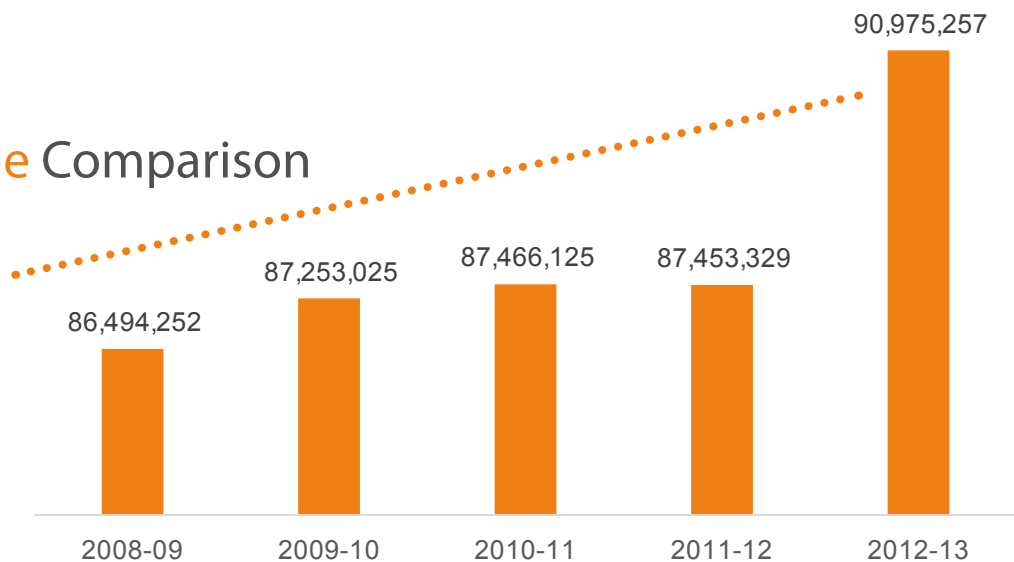
**6.8%:** increase in State Revenues over 2011-12

**\$1.25 million:** increase in Federal Revenues over 2011-12

Property taxes	19,574,339
Interest	300,883
Other local sources	3,372,582
State of Utah	55,110,921
Federal government	12,616,532
<b>Total revenues</b>	<b>90,975,257</b>

### Five-year Revenue Comparison

After years of little change, 2012-13 saw a sizable increase in General Fund revenues.





# Expenditure Trends and Analysis

## General Fund

### FY2012-13 Expenditures by Classification

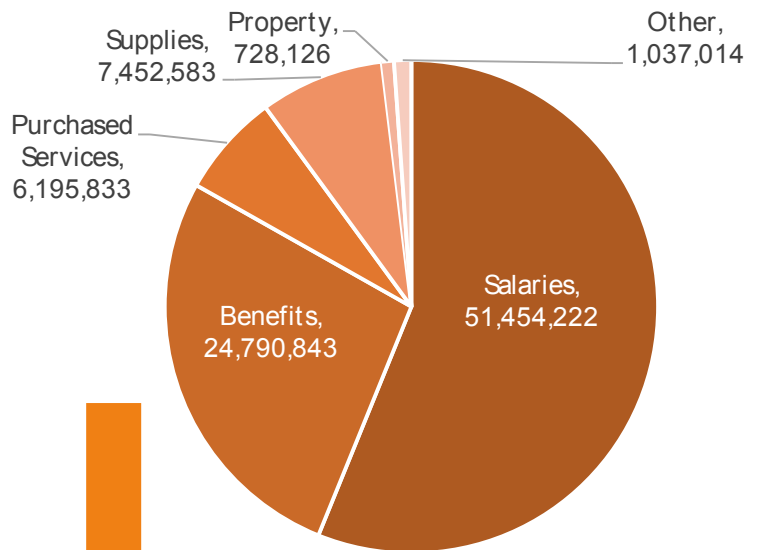
FY 2012-13 Total Expenditures: \$91.7 million  
 Increase from FY 2011-12: \$3.1 million  
 Percentage change from FY 2011-12: 3.5%

- Salary costs flat from 2012 to 2013
- Benefit costs up \$2 million
- Purchased services expenditures up \$800,000

Salaries	51,454,222
Benefits	24,790,843
Purchased Services	6,195,833
Supplies	7,452,583
Property	728,126
Other	1,037,014
<b>Total Expenditures</b>	<b>91,658,621</b>

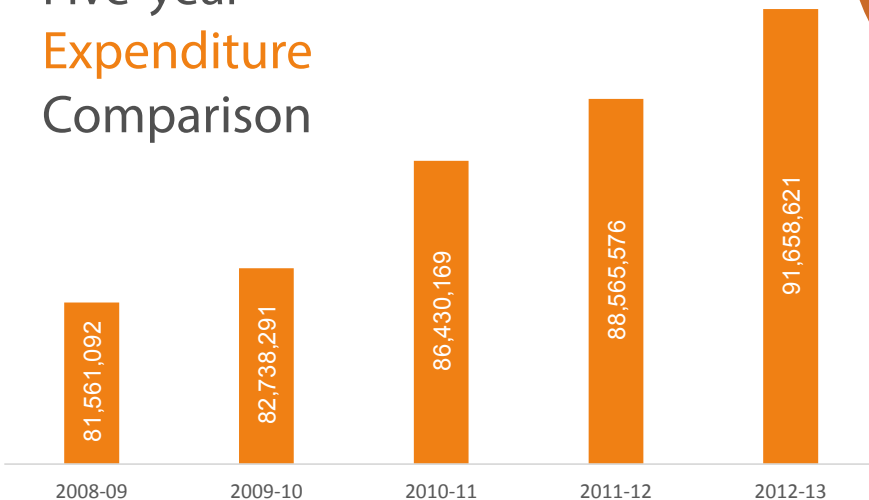
Overall expenses up from prior year: **+3.5%**

Benefit costs are rising at a rapid rate, which impacts the amount of money that can be invested directly into the classroom.



(General Fund only)

### Five-year Expenditure Comparison

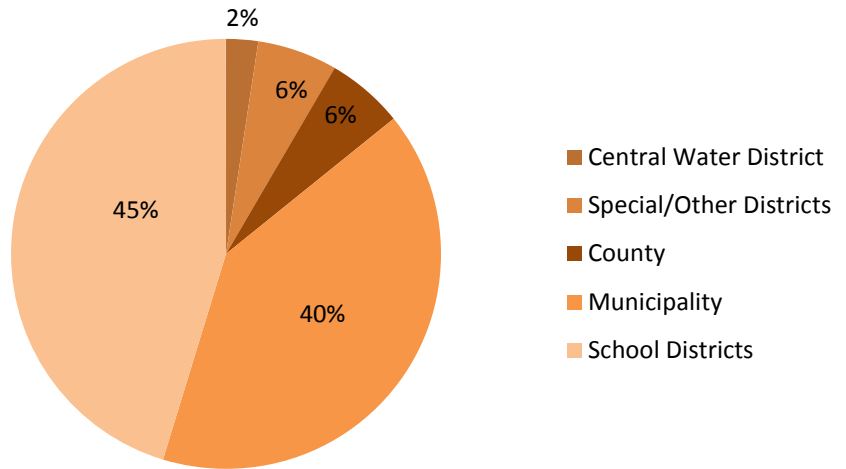


# Where a Dollar of Your Real Estate Tax Goes

2013



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.



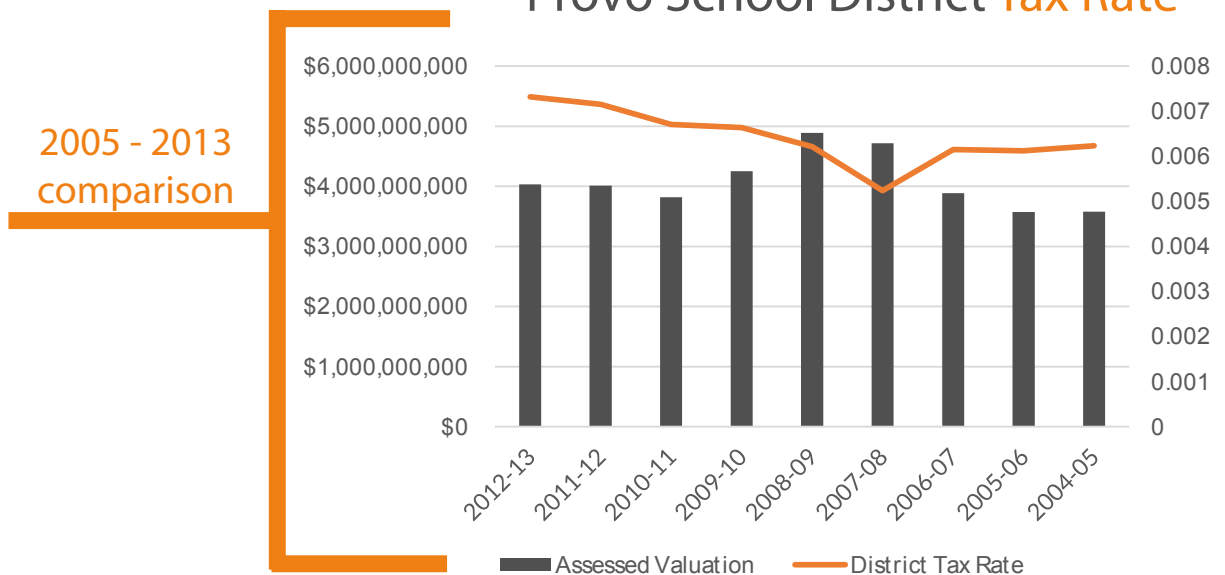
## Tax Base and Rate Trends

Year	Assessed Valuation	District Tax Rate
2012-13	\$4,033,065,000	0.00732
2011-12	\$4,013,000,000	0.00715
2010-11	\$3,819,255,687	0.00671
2009-10	\$4,250,537,208	0.00664
2008-09	\$4,887,984,782	0.00621
2007-08	\$4,717,762,297	0.00524
2006-07	\$3,883,034,322	0.00615

**Assessed Valuation** is combined value for all properties in Provo City.

(this was impacted severely during the past recession, which impacted the District's budget substantially)

## Provo City Assessed Value & Provo School District Tax Rate




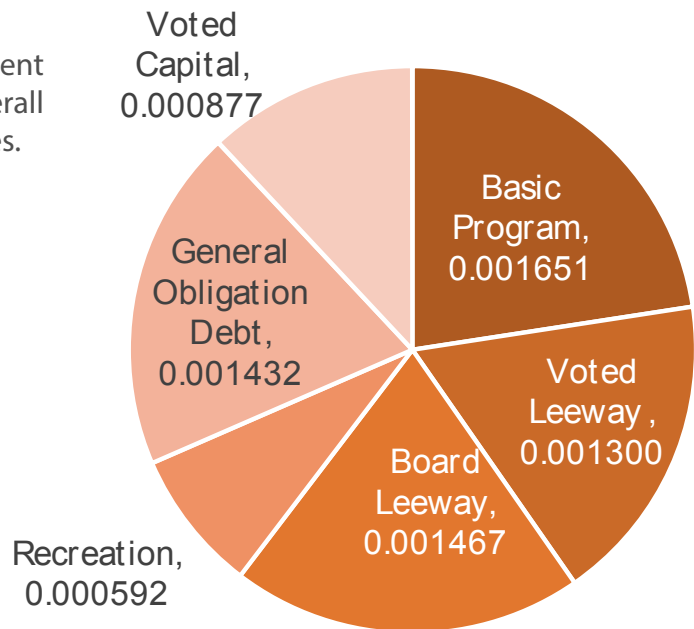
# District Property Tax Distribution by Levy

## 2012-13

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

2012-13 overall tax rate: .007319

This   
x  
[your home's assessed value]  
x 55%  
=how much you pay in property taxes  
that goes to Provo School District



# Changes in District Debt Level

## As of June 30, 2013

	Beginning Balance	Additions	Reductions	Ending Balance	Due Within One Year
Governmental activities: General obligation bonds payable					
General obligation bonds	\$ 43,843,000	\$ 9,045,000	\$(12,941,000)	\$ 39,947,000	\$ 4,941,000
Lease revenue bonds	6,462,000	-	(460,000)	6,002,000	460,000
Deferred amounts for issuance premium/discount	847,316	-	(543,789)	303,527	-
<b>Total general obligation bonds payable, net</b>	<b>51,152,316</b>	<b>9,045,000</b>	<b>(13,944,789)</b>	<b>46,252,527</b>	<b>5,401,000</b>
Notes Payable	264,697	-	(9,099)	255,598	18,420
Obligations under capital leases	8,506	41,266	-	49,772	16,240
Vacation payable	576,387	106,303	(75,266)	607,424	121,485
<b>Total governmental activity long-term liabilities</b>	<b>\$ 52,001,906</b>	<b>\$ 9,192,569</b>	<b>\$(14,029,153)</b>	<b>\$ 47,165,322</b>	<b>\$ 5,557,145</b>

# Student Achievement & Per Pupil Spending

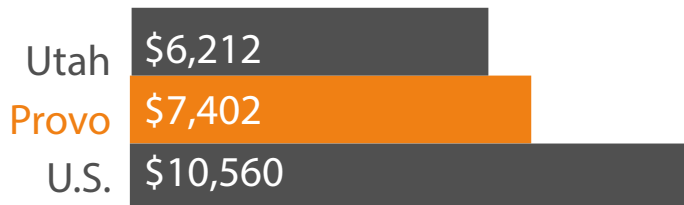
Student achievement plays a critical role in the development of the District's budget each year. The first official step to meet goals and objectives for the coming year is the development of short-term budget initiatives. These initiatives are designed to meet short-term, pressing needs, and are always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



FY 2012-13 Provo City  
School District Per Student  
Spending: **\$7,402**  
(excludes debt service and long-term  
capital projects).

## Per Pupil Spending Comparison<sup>1</sup> 2012 - (Utah and U.S.) - 2013 (Provo)<sup>2</sup>



In 2011-12, public school funding in the U.S. decreased for the first time in nearly four decades according to the U.S. Census.

## Mission Statement

"In partnership with parents and community, we cultivate highly effective learning environments where all students engage, think, and learn in order to contribute, create and innovate for a lifetime."

<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.

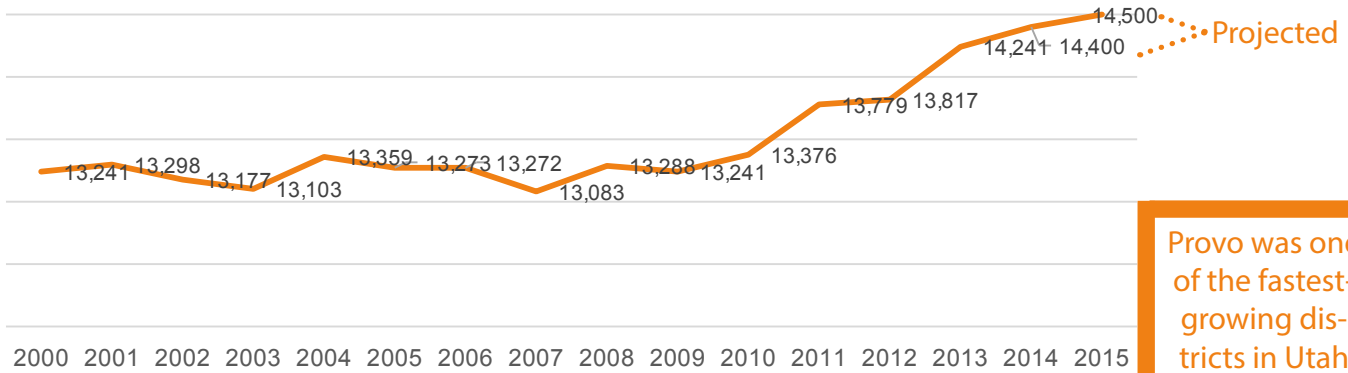
<sup>2</sup>Most recent data available

# Fall Enrollment

## Historical Fall Enrollment & 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.



Provo was one of the fastest-growing districts in Utah in 2013.

## District Enrollment Compared to Surrounding Districts

Source:  
Utah State Office of Education

Provo School District is showing steady enrollment growth

Rank	District	Fall 2012	Fall 2013	% Change
1	Alpine	68,233	70,811	3.8%
2	Davis	67,736	68,342	0.9%
3	Granite	67,736	67,600	-0.2%
4	Jordan	50,581	52,043	2.9%
5	Canyons	33,490	33,528	0.1%
6	Weber	30,423	30,732	1.0%
7	Nebo	29,724	30,494	2.6%
8	Washington	26,206	26,131	-0.3%
9	Salt Lake	23,919	23,759	-0.7%
10	Cache	15,605	15,890	1.8%
11	Provo	13,779	14,241	3.4%
Statewide (including charters)		600,970	612,551	1.9%

Projected Enrollment for 2014: 14,400  
2015: 14,500

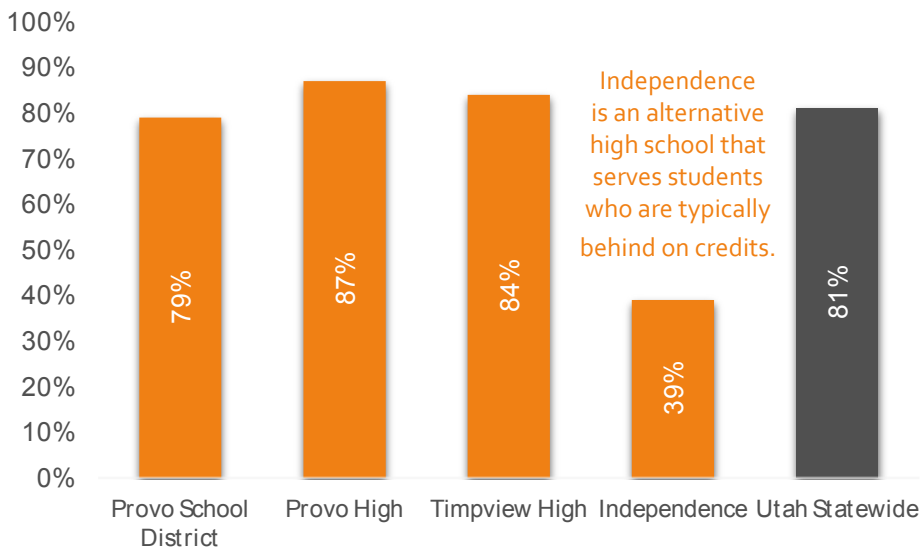


# Student Data



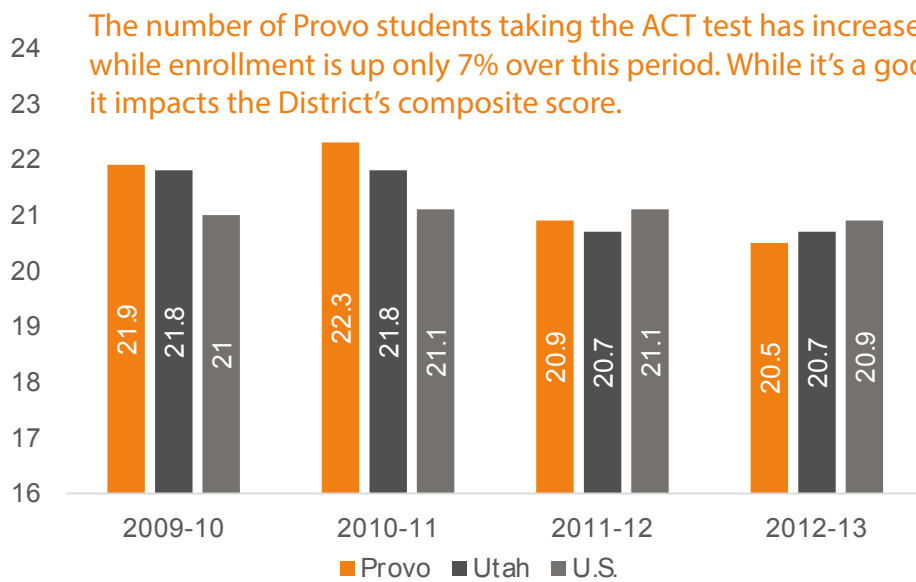
# Student Achievement

## 2012 Graduation Rates



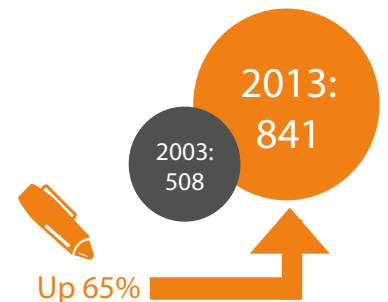
Both of Provo School District's traditional high schools had a higher graduation rate in the latest reported year.

## Composite ACT® Score Comparison: 2009-10 to 2012-13



The number of Provo students taking the ACT test has increased by 65% in the past decade, while enrollment is up only 7% over this period. While it's a good sign of college continuation, it impacts the District's composite score.

Provo students taking ACT test:



Sources: District data; www.ACT.org

## Student Performance

### UCAS Scores & CRT Proficiency

(Choose "two-page view" in your PDR reader)

School Name	Participation Rate %	All Students Earned	All Students Possible	Below Proficient Earned	Below Proficient Possible	Proficiency Earned	Proficiency Possible	Growth Earned	Growth Possible	Achievement Earned	Achievement Possible
AMELIA EARHART		161	200	100	100	266	300	261	300	266	266
CANYON CREST		139	200	75	100	276	300	214	300	276	276
EDGEMONT		180	200	87	100	260	300	267	300	260	260
PROVO PEAKS		175	200	93	100	229	300	268	300	229	229
FRANKLIN		101	200	58	100	223	300	159	300	223	223
LAKEVIEW		176	200	100	100	267	300	276	300	267	267
PROVOST		184	200	88	100	270	300	272	300	270	270
ROCK CANYON		116	200	49	100	246	300	165	300	246	246
SPRING CREEK		163	200	88	100	237	300	251	300	237	237
SUNSET VIEW		158	200	86	100	248	300	244	300	248	248
TIMPANOGOS		138	200	58	100	236	300	196	300	236	236
WASATCH	0.997	118	200	43	100	281	300	161	300	281	281
WESTRIDGE		132	200	63	100	270	300	195	300	270	270
CENTENNIAL MID	0.994	108	200	49	100	256	300	157	300	256	256
DIXON MID	0.996	109	200	54	100	241	300	163	300	241	241
PROVO HIGH	0.96	114	200	60	100	112	150	174	300	240	240
TIMPVIEW HIGH	0.974	115	200	74	100	109	150	189	300	234	234

Utah Comprehensive Accountability System (UCAS) is centered on two components: achievement and growth, with readiness accounting for half of the achievement scores in high schools.

The purpose of Utah's Criterion-Referenced Tests (CRT) is to measure and assess the knowledge, skills, and abilities of students in the areas of English Language Arts, Mathematics, and Science, as outlined in the Utah Core Curriculum. These scores are reported first as proficient/not proficient, and then by four proficiency levels to further differentiate students' degree of mastery of the specified concepts

ment	Overall Earned	Overall Possible	La Perc Proficient	Ma Perc Proficient	Sc Perc Proficient	Dwa Perc Proficient	Cohort Graduation Rate	Median Sgp La	Median Sgp Ma	Median Sgp Sc	Bp Median Sgp La	Bp Median Sgp Ma	Bp Median Sgp Sc
300	527	600	0.92	0.9	0.87	0.86		60	68	51	82	71	71
300	490	600	0.93	0.92	0.9	0.93		46	56	60	50	56	64
300	527	600	0.92	0.9	0.86	0.71		58	68	68	57	68	64
300	497	600	0.82	0.78	0.6	0.93		61	65	64	67	67	64
300	382	600	0.8	0.8	0.65	0.7		48	45	38	36	61	47
300	543	600	0.92	0.9	0.88	0.84		71	67	54	80	72	74
300	542	600	0.89	0.95	0.84	0.94		60	68	69	54	82	67
300	411	600	0.88	0.85	0.79	0.69		46	49	48	41	45	43
300	488	600	0.77	0.81	0.73	0.92		52	61	68	64	68	59
300	492	600	0.83	0.86	0.8	0.82		60	62	54	61	68	59
300	432	600	0.83	0.82	0.65	0.88		59	52	49	57	38	47
300	442	600	0.94	0.95	0.89	1		44	47	53	37	31	51
300	465	600	0.92	0.93	0.86	0.87		55	55	46	58	61	33
300	413	600	0.91	0.83	0.8	0.89		44	36	56	43	31	54
300	404	600	0.88	0.79	0.69	0.9		51	42	44	52	47	38
300	414	600	0.87	0.53	0.74	0.96	0.8519	43	49	49	44	55	48
300	423	600	0.91	0.58	0.69		0.8308	45	53	44	54	69	46

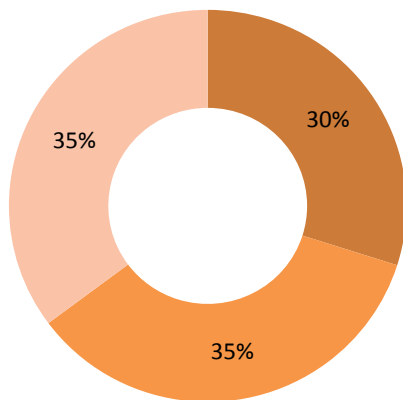
## Student Performance: **Advanced Placement Tests**

AP Test Results by Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total candidates	404	408	438	448	570	569
Total exams taken	601	690	706	689	918	948
Total exams passed	418	480	322	318	379	422
Provo average passed	70%	70%	72%	65%	65%	69%

2013-13 scores unavailable

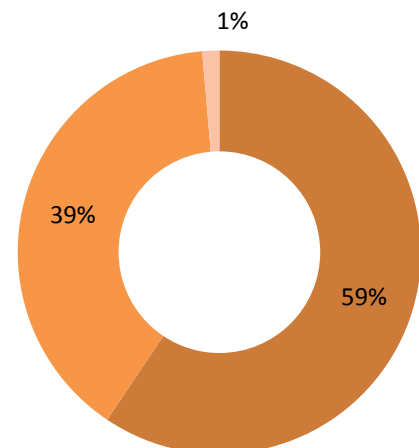
## Educator Information

### Teacher Experience (2012-13)



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

### Teacher Education Level (2012-13)



■ Bachelors ■ Masters ■ Doctorate

## Median Salary

### Teachers

Statewide: \$32,889  
Provo \$33,800



### Administrators

Statewide: \$78,656  
Provo \$79,860





# Goals

## 2013 District-wide Goals and Objectives

The District's FY 2013 District-wide goals, listed below, support the long-term goals established by the District. The FY 2013 goals by department support the FY 2013 District-wide goals. The development of the FY 2013 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: Continuous Academic Improvement and Transparency

✓ Goal 2: Support for Teachers and Teaching Aligned with Research, Best Practices, and Teacher-Identified Needs

✓ Goal 3: Improved Certainty and Stability in the Direction of the District

✓ Goal 4: Financial Prioritization, Long-Term Planning and Transparency

✓ Goal 5: Teamwork, Professional Conduct, and Civility

## 2013 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

