

2008-09

PROVO CITY SCHOOL DISTRICT

"Provo City School District assists the Provo-Orem Chamber in attracting and retaining businesses to the area by providing a high-quality education for the children of Provo City while keeping property tax rates the lowest in the county."

Steve Densley
President, Provo-Orem
Chamber of Commerce



280 West 940 North
Provo, Utah 84604
(801) 374-4800



On the web:
www.provo.edu

POPULAR ANNUAL FINANCIAL REPORT





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Provo City School District
280 West 940 North
Provo, Utah 84604

2008-09
POPULAR ANNUAL
FINANCIAL REPORT

For Fiscal Year Ending June 30, 2009

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

Kerry J. Smith
Business Administrator
Certified Public Accountant

Prepared by:

Stefanie Bryant, CPA, Director of Accounting
Mark Holley, Financial Analyst



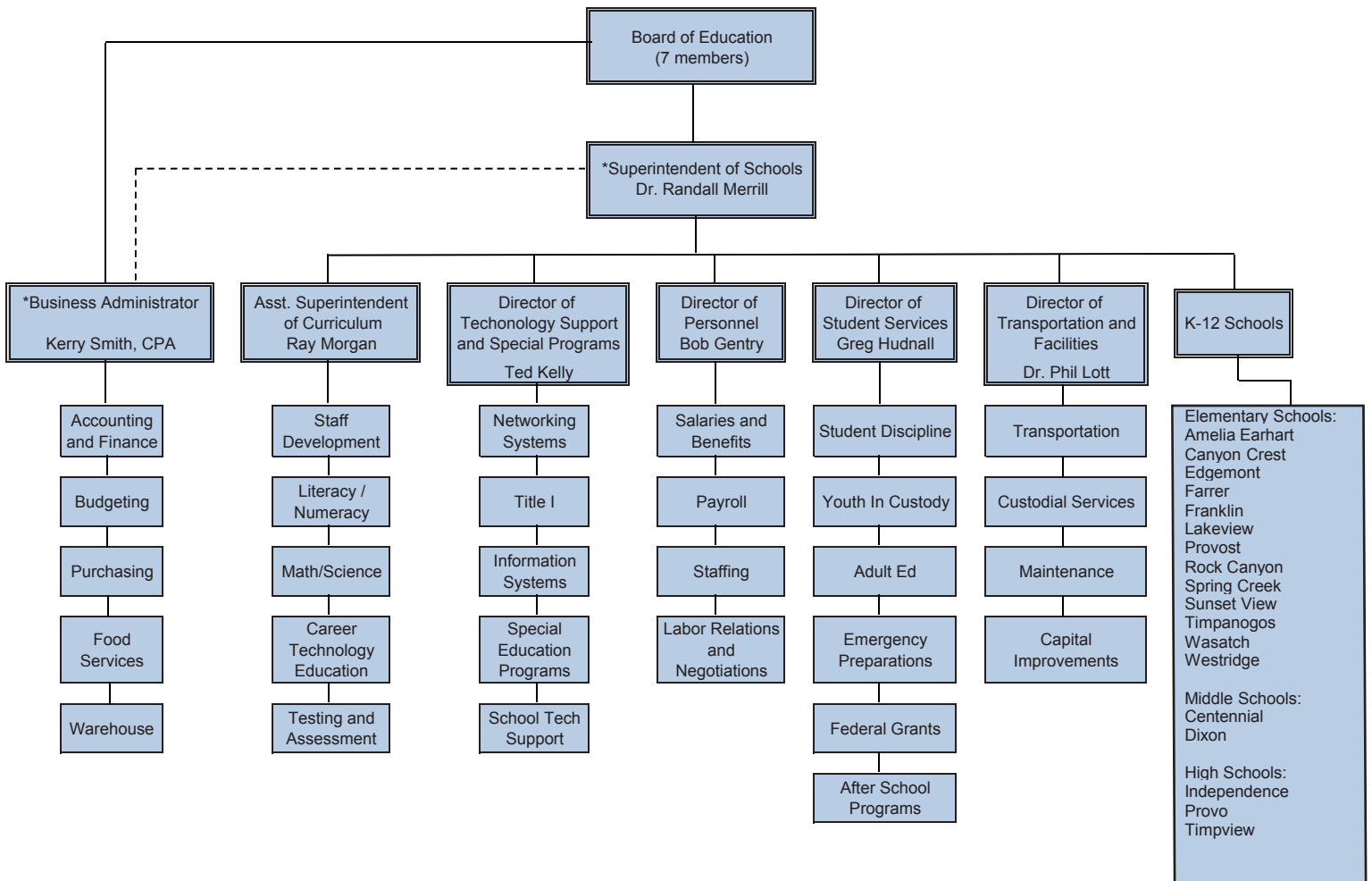
Provo City School District Board of Education and Officers



Front (left to right): Sue Curtis, Carolyn Wright, Shannon Poulsen, Kristine Manwaring, Mary Ann Christiansen
Back (left to right): Kerry Smith, Richard Sheffield, Darryl Alder, Dr. Randall J. Merrill



Provo City School District Organizational Chart



Provo City School District
Elected and Appointed Officials
FY 2009-10

Board of Education

Sue Curtis
Precinct 1
Present Term: 2006 - 2010
Initial Appointment: 2004

Carolyn Wright
Precinct 2
Present Term: 2006 - 2010
Initial Appointment: 2002

Richard Sheffield
Precinct 3
Present Term: 2004 - 2008
Initial Appointment: 2000

Shannon Poulsen
Precinct 4
Present Term: 2006 - 2010
Initial Appointment: 2002

Darryl Alder
Precinct 5
Present Term: 2004 - 2008
Initial Appointment: 2000

Kristine Manwaring
Precinct 6
Present Term: 2008 - 2012
Initial Appointment: 2008

Mary Ann Christiansen
Precinct 7
Present Term: 2004 - 2008
Initial Appointment: 2004

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

Phil Lott
Facilities

Jared Ferguson
Career Technology Education

Stefanie Bryant, C.P.A.
Director of Accounting

Mark Holley
Financial Analyst

Jenilee McComb
Director of Food Services

**Elementary
School Administration**

Amelia Earhart	Jason Cox
Canyon Crest	Patricia Anderson
Edgemont	Dennis Pratt
Farrer	Alex Judd
Franklin	Marlin Palmer
Lakeview	Drew Daniels
Provost	Dr. Steve Oliverson
Rock Canyon	Dean Nielsen
Spring Creek	Jarod Sites
Sunset View	Anne-Marie Harrison
Timpanogos	Diane Bridge
Wasatch	Colleen Densley
Westridge	Gaye Gibbs

Middle School Administration

Centennial	Dr. Mitch Swenson
Dixon	Rosanna Ungerman

High School Administration

Independence	Sarah Lloyd
Provo	Sam Ray
Timpview	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.



PROVO CITY SCHOOL DISTRICT



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, 2009. 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, 2009, 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, 2009. 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 welcomed 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

DISTRICT 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 13,000 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. 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, 2008-09 proved to be one of the most difficult financial years in history. In total, \$7.3 million in state revenue was cut from the original budgets. In addition, property taxes decreased nearly \$1 million due to the collapse in the housing market. However, due to “one time” increases in federal revenues of nearly \$5.8 million and the decision by the Board of Education and District management to make substantial ongoing (rather than one time) cuts to District programs, the District was able to maintain a strong financial position as of June 30, 2009.



While no cuts were made to school operating budgets, the following is a summary of the most significant budget cuts made in FY09:

- 1% reduction in salaries to all employees
- 60% reduction in funds provided to schools for equipment and data driven services from the Superintendent's discretionary budget
- 100% reduction in administrative out of state travel
- 25% reduction in school hourly secretaries and district office secretaries

Provo School District is well managed. The District has fully implemented a five-year master plan developed with community, business, and employee input. Projects promised to the public and paid by bond revenues were completed in fiscal year 2009. As such, the District will be beginning similar 20-year facilities master planning sessions in the fall of 2009. In addition, the Board of Education has established a building replacement fund, contributing approximately \$2 million annually.

As part of the District's goal to better communicate with the public and employees, the District web site has been enhanced, public open houses are conducted for most major decisions, and the Superintendent meets frequently with faculty and staff.

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. In 2006, Provo voters approved a \$35 million bond and leeway. While most of the funding for the bond was received in FY 2006-07, the projects were completed by January 30, 2009. Most notable were the completion of Lakeview and Timpanogos Elementary schools, as well as major remodels at Centennial Middle School, Provo High School, and Edgemont, Provost and Wasatch Elementary schools.

All capital projects and maintenance efforts are part of a progressive 20 year building replacement plan. The District doesn't anticipate the need to use further bond issuance for buildings until 2017, with the exception of \$6.5 million in special QSCB bonds in fiscal year 2010. QSCB bonds are low interest bonds available through the American Recovery and Reinvestment Act of 2009. The District plans to build a new elementary school with the QSCB bonds and building reserve funds.



LOCAL ECONOMY

The economic outlook of the District is heavily dependent on state aid, providing 63.6% 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 2009, the state legislature was forced to drastically reduce budgets statewide due to declining economic conditions. These budget reductions resulted in decreased state funding to the District budget of approximately \$5.1 million.

The economic recession has begun to impact Utah. Utah's employment growth fell from 4.0% in 2007 to 0.3% in 2008. The unemployment rate hit a post-World War II low of 2.7% in 2007, and rose to 3.7% in 2008. Utah's economy is expected to further weaken throughout 2009. Employment growth is expected to contract 2.5%, construction is expected to have an employment decline of 17.9%, and the state's unemployment is expected to increase to 5.8%.

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 368,536, although state estimates placed that figure somewhat higher. In August 2008, Utah County had an estimated population of 501,477. Utah County surpassed all other counties as the state's fastest growing area in 2007.

Although Provo City continues to grow at a moderate pace, the percentage of Utah County residents residing in Provo continues to decrease as the northern and southern parts of the county are seeing growth. In 2000, Provo made up 29% of the county population. As of August 2008, Provo made up approximately 23% of the population. In addition, the percentage of school age Provo City residents continues to fall, as more college-age students move into the area and areas of the city gentrify. Approximately 9 out of every 100 Provo residents are students in the Provo School District.

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. This is evidenced by some of positive quotes shown below coming from area leaders:

"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. As Vice President I am impressed with their determination to be fiscally responsible to the citizens of Provo. I am also grateful for the service they provide to all the children and families in Provo. Helping our children get a good education and have a positive experience while in school is a noteworthy goal."

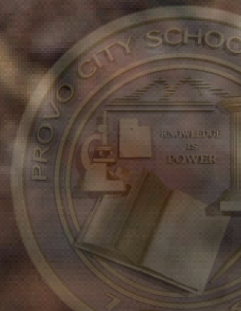
**Brad Norton
Vice President,
Utah Community Credit Union**





"Education's purpose is to replace an empty mind with an open one."

- Malcolm Forbes



FINANCIAL DATA

Description of District Funds

The District's budget is divided into seven 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.

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.

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.

Property taxes make up the second largest component of the District's funding. Only the amount necessary to meet District goals and objectives is assessed to patrons through taxation.

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.



FINANCIAL ACTIVITIES STATEMENT

FOR THE PERIOD ENDING JUNE 30, 2009

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

RESOURCES:

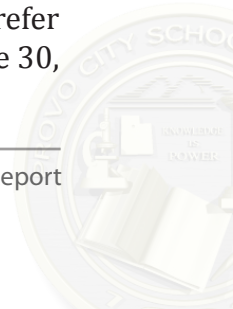
Local Taxes	32,142,592	28%
Federal and State Funding	35,865,302	31%
Operating Grants and Contributions	38,825,826	34%
Charges for Services	1,564,955	1%
Earnings on investments	788,220	1%
Miscellaneous	6,127,150	5%
Total	115,314,046	

EXPENDITURES:

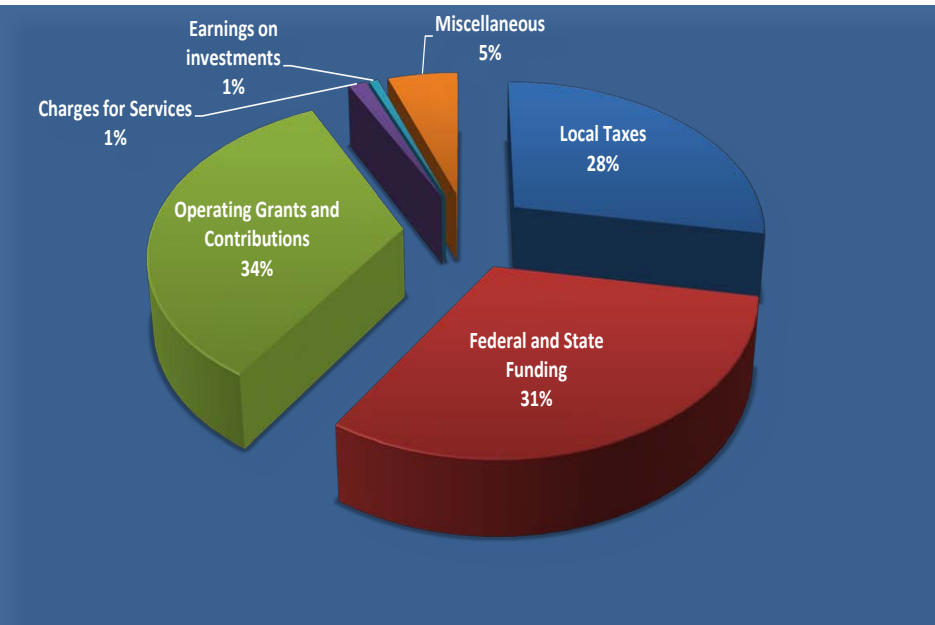
Instructional services	62,546,410	64%
Supporting services:		
Students	3,913,806	4%
Instructional staff	2,104,484	2%
District administration	833,850	1%
School administration	5,089,616	5%
Business	2,992,513	3%
Operation and maintenance of facilities	5,418,773	6%
Transportation	2,444,373	2%
Other	91,078	0%
School food services	5,381,233	5%
Community services	4,839,650	5%
Interest on long-term liabilities	2,636,859	3%
Total	98,292,645	

DISCLOSURE

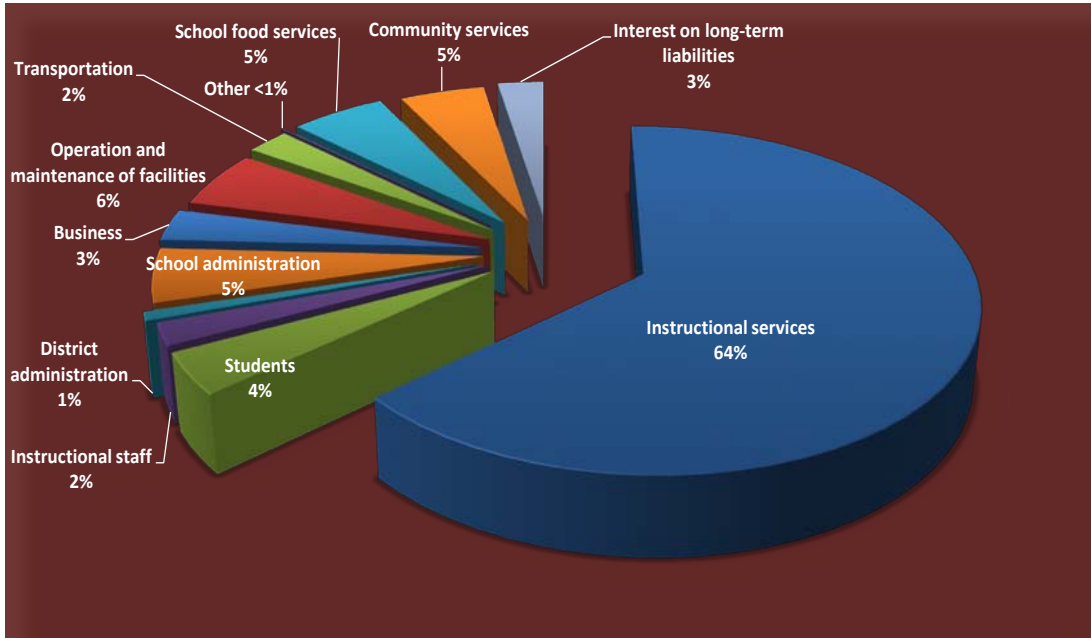
Readers of the Financial Activity Statement should keep in mind that the statement is presented on a non-GAAP basis, and those desiring to review GAAP basis reports should refer to the District’s Comprehensive Annual Financial Report for the fiscal year ended June 30, 2009.



District Revenue & Resources: Where the money comes from (gov't funds)



District Expenditures & Services: Where the money goes (gov't funds)



Revenue Trends and Analysis (General Fund only)

FY 2008-09 Total Revenue: \$86,482,688
 Increase from FY 2007-08: \$4,859,585
 Percentage change from FY 2007-08: 5.6%

- 64% of revenues provided by State sources
- 3% overall increase to state revenues
- 18 % of revenues provided by Property taxes
- 15% of revenues provided by Federal Funding
- 2.5% increase to Weighted Pupil Unit

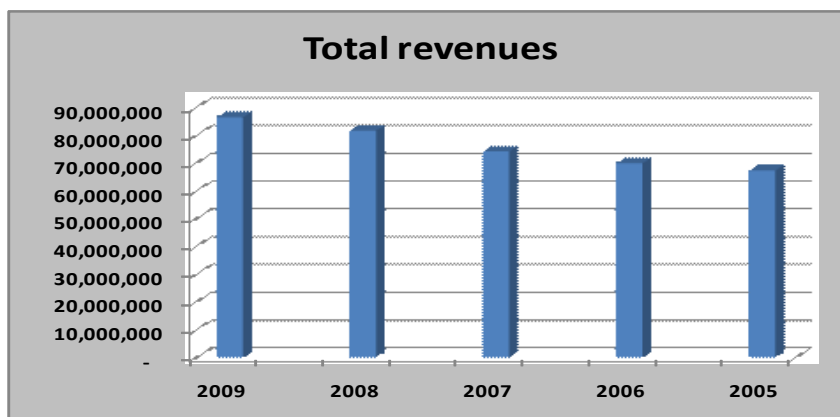
The Weighted Pupil Unit (WPU), a funding mechanism used by the State of Utah to allocate funds to schools, was \$2,577 per student for FY 2008-09. This marks an increase of \$63 over FY2007-08.

FY 2008-09 Revenue by Source

Revenues:

Local sources:	
Property taxes	\$ 15,574,726
Interest	600,114
Other local	1,708,486
State	55,099,893
Federal	13,499,469
Total revenues	<u><u>86,482,688</u></u>

Five-year Revenue Comparison



Expenditure Trends and Analysis (General Fund only)

FY 2008-09 Total Expenditures: \$81,361,475

Decrease from FY 2007-08: \$1,191,720

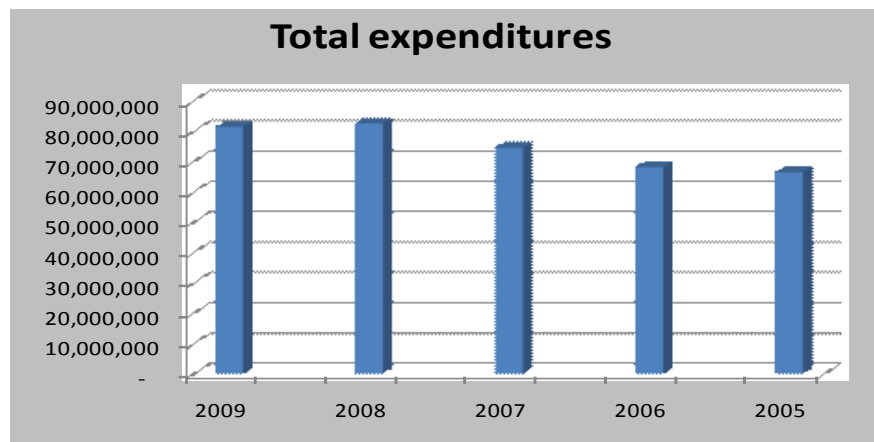
Percentage change from FY 2007-08: -1.4%

- Overall reduced spending
- 4.5% increase in health insurance costs
- 37% decrease in property expenditures
- 38% decrease in lease payments

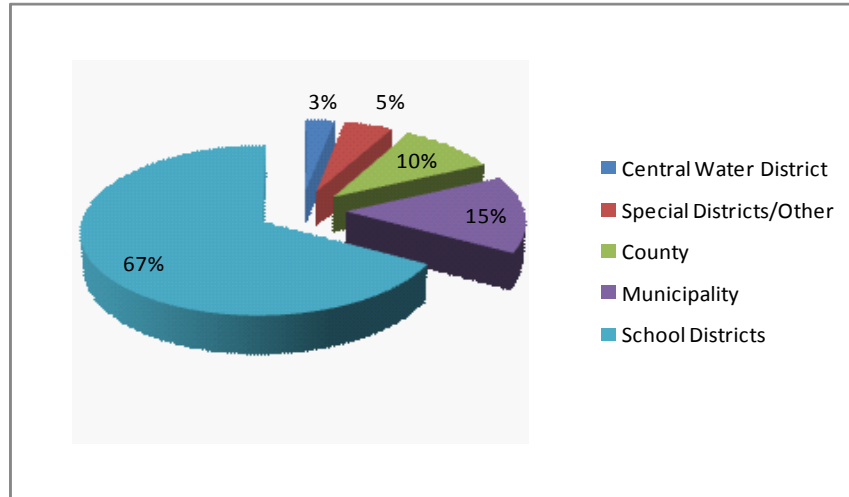
FY 2009-10 Expenditures by classifi-

Salaries	52,741,104
Employee benefits	19,899,606
Purchased services	3,085,178
Supplies	4,275,114
Property	1,436,583
Other	(376,108)
Debt Service (lease payments):	
Principal retirement	277,972
Interest and fiscal charges	22,028
Total expenditures	<u><u>81,361,475</u></u>

Five-year Expenditure Comparison



Where a Dollar of Your Real Estate Tax Goes:



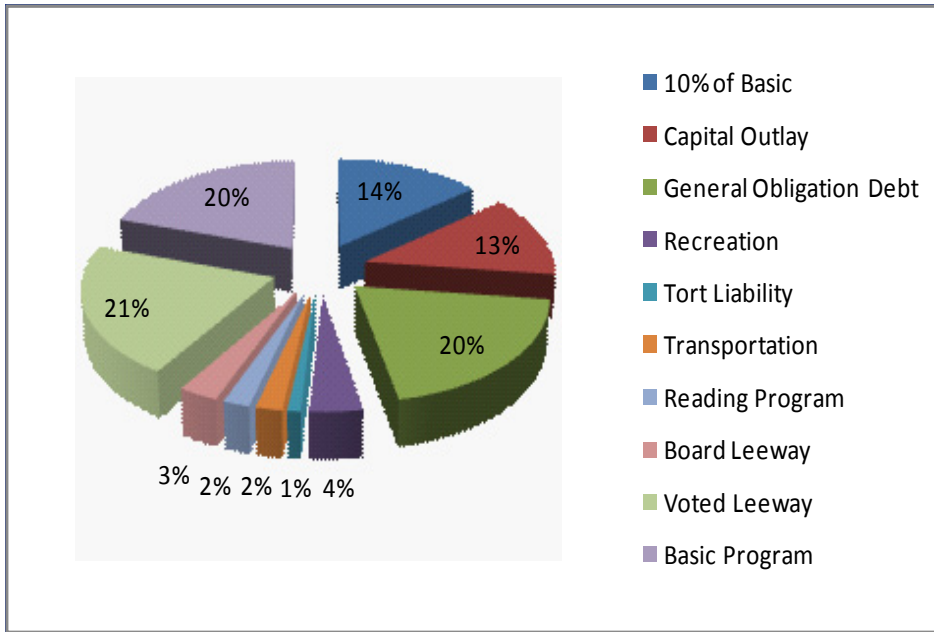
The chart represents the percentage of where each dollar of real estate goes for Utah County residents. These percentages are based upon 2008 collection.

Tax Base, Rate Trends and District Debt

Year	Assessed Valuation	Tax Rate	
2003-04	\$ 3,158,130,838	0.005973	Property taxes consist of revenue from 13 different taxes that a local school board <i>may</i> levy. The overall tax rate is the sum of the rates that the District levies.
2004-05	3,579,680,617	0.006234	
2005-06	3,573,893,056	0.006124	
2006-07	3,883,034,322	0.006147	
2007-08	4,717,762,297	0.005239	
2008-09	4,887,984,782	0.006214	



**District Property Tax Distribution by Levy
2009**



Changes in District Debt Level

As of June 30, 2009

Governmental activities:	Beginning Balance	Additions	Reductions	Ending Balance	Noncurrent Liabilities Due Within One Year
General obligation bonds	\$ 60,234,000	\$ -	\$ 3,850,000	\$ 56,384,000	\$ 4,016,000
Lease Revenue Bonds	-	-	-	-	-
Obligations under lease agreements	563,100	-	277,972	285,128	285,128
Accrued vacation payable ¹	867,256	139,423	103,378	903,301	903,301
Early retirement payable ¹	6,207,635	1,227,030	2,086,158	5,348,507	2,208,184
Total governmental activities	\$ 67,871,991	\$ 1,366,453	\$ 6,317,507	\$ 62,920,937	\$ 7,412,613

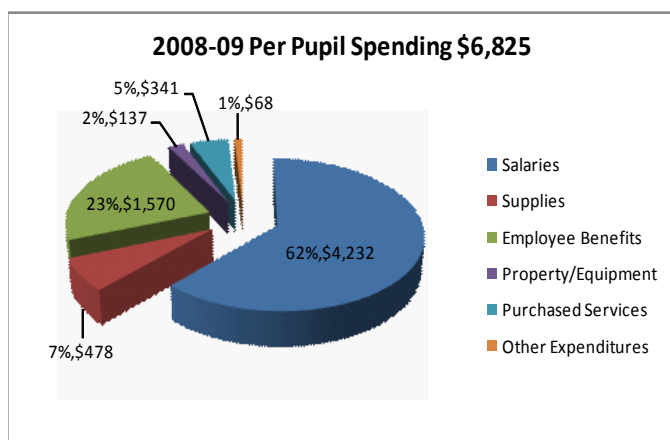


Student Achievement and Per Pupil Spending

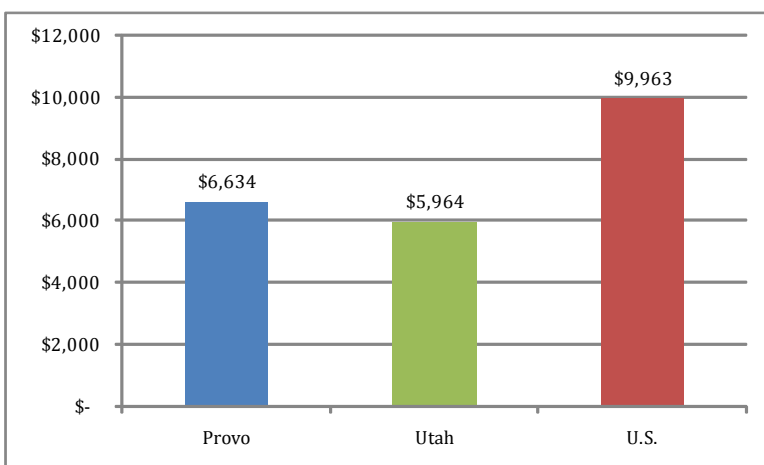
Student achievement plays a critical role in the development of the District's budget each year. The very first official step toward goals and objectives for the coming year is the development of short-term budget initiatives. These initiatives are designed to meet short-term, pressing needs, and are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

Provo City School District Per Pupil Spending FY 2008-09



Per Pupil Spending Comparison (most recent data) 2006 - (Utah and U.S.) - 2009 (Provo)



Source: Education Week Quality Counts 2009

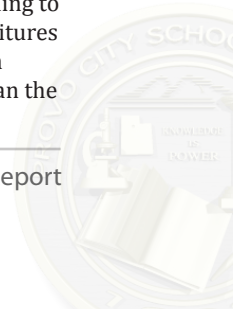
Note regarding per pupil spending: It can be misleading to compare Provo City School District's per pupil spending to other districts in Utah and in the U.S.. A lack of recent comparable data and varying methods of computing expenditures can distort figures and make comparisons confusing and inaccurate. 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.

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."



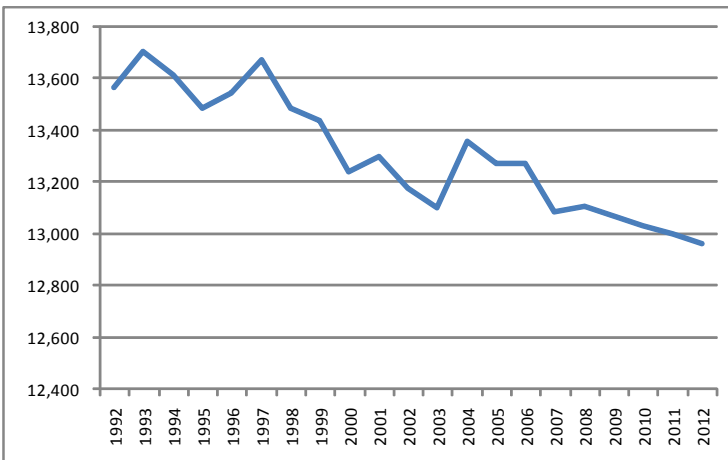
Provo City School District

Historical Fall Enrollment (includes self-contained special needs students) with Future Projections
1992-2013

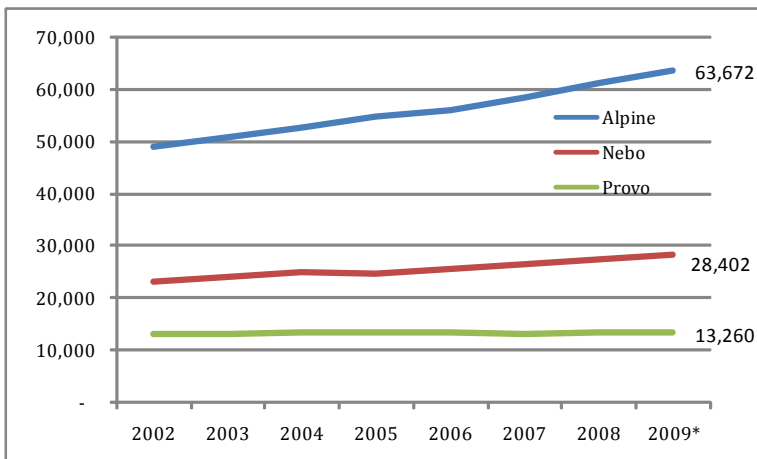
<u>Year</u>	<u>Enrollment</u>	<u>Year</u>	<u>Enrollment</u>
1992	13,565	2003	13,103
1993	13,706	2004	13,359
1994	13,616	2005	13,273
1995	13,487	2006	13,272
1996	13,544	2007	13,083
1997	13,674	2008	13,288
1998	13,486	2009	13,096
1999	13,438	2010	13,260
2000	13,241	2011	13,174
2001	13,298	2012	13,086
2002	13,177	2013	13,077

Projected

District Enrollment Trend



District Enrollment Compared to Surrounding Districts 1992 - 2009*



*Projected

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 grow on. 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.

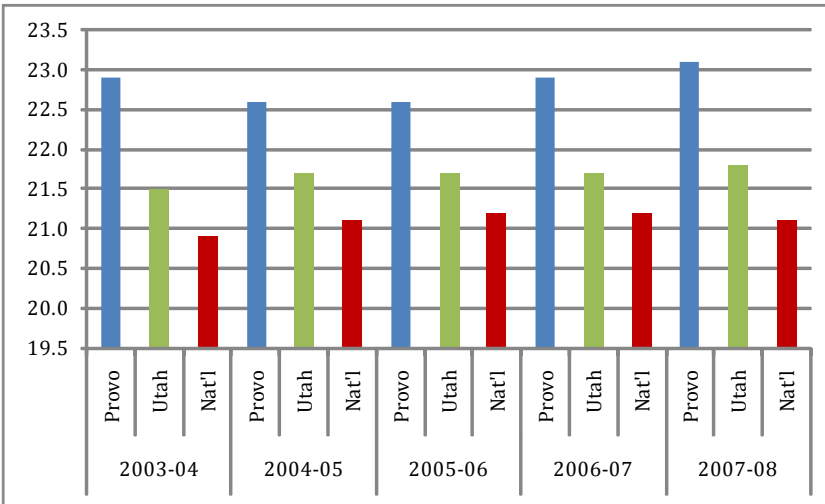


STUDENT DATA



Student Achievement

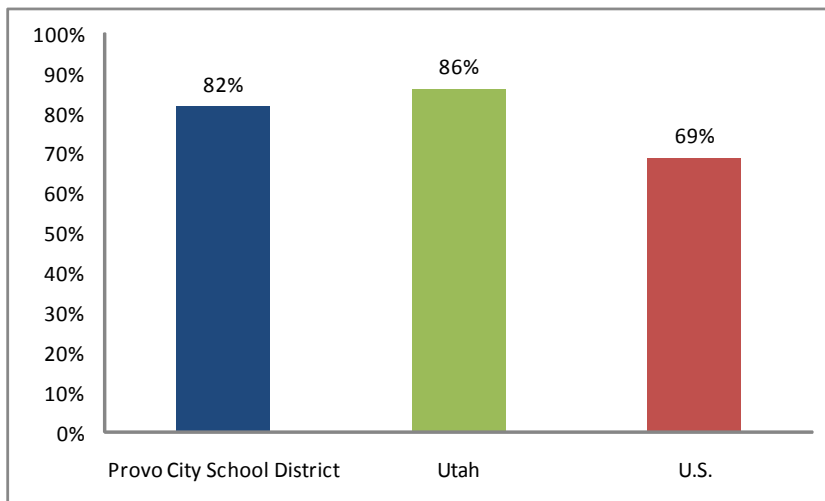
ACT® Score Comparison: 2003-04 to 2007-08



Sources: District data; www.ACT.org

Utah has the 2nd highest graduation rate in the United States, according to a study by the NCHEMS Information Center. At 82%, the District's rate is slightly under Utah's average, but well ahead of the U.S. average of 69%.

Graduation Rate Comparison: 2007, 2005*



Sources: District data; National Center for Education Statistics

Utah and U.S. figures are from 2005 due to availability reasons; Provo City School District figures are from 2007



Student Achievement - continued

Advanced Placement Test Results

2006-07 and 2007-08 based on new 2005 norms

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Total candidates	319	370	370	419	414
Total exams taken	478	571	600	645	666
Total exams passed	389	433	472	458	497
Provo average passed	81%	76%	79%	71%	75%
	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Total candidates	400	400	404	408	438
Total exams taken	622	623	601	690	706
Total exams passed	479	468	418	480	509
Provo average passed	77%	75%	70%	70%	72%

College Entrance Exams - Provo Students Taking ACT Examination

<u>Year</u>	Number of <u>Students</u>	<u>Year</u>	Number of <u>Students</u>
1999-00	567	2004-05	495
2000-01	537	2005-06	567
2001-02	520	2006-07	595
2002-03	508	2007-08	558
2003-04	533	2008-09	646

Graduates

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Provo High School	322	365	344	344	310	373	301
Timpview High School	375	378	377	319	355	385	405
Independence High School	25	29	26	17	23	38	26
District Diplomas	30	37	37	34	60	47	66

Educational Level of Teachers 2008-09

Bachelors	424	62%
Masters	240	36%
Doctorate	11	2%
National Board Certified	8	<1%

Staff Assignments 2008-09

Teachers	675
Classified Contracted	148
Administrators	42

Years of Experience 2008-09

20 or more years	32%
6 - 19 years	36%
0 - 5 years	32%



Student Achievement - continued

American College Test (ACT) Results

The ACT standard scores are based on a scale on which a particular student might obtain a LOW of 1 up to a HIGH of 36.

	2003-04			2004-05			2005-06		
	Provo	Utah	Nat'l	Provo	Utah	Nat'l	Provo	Utah	Nat'l
English	22.5	20.9	20.4	22.9	21.2	20.6	22.4	21.2	20.7
Math	22.5	20.9	20.7	22.2	21.0	20.8	22.0	21.0	21.0
Reading	23.5	22.2	21.3	23.6	22.4	21.4	23.2	22.4	21.5
Science	22.6	21.4	20.9	22.3	21.6	20.9	22.1	21.6	21.0
Composite	22.9	21.5	20.9	22.9	21.7	21.1	22.6	21.7	21.2

	2006-07			2007-08			2008-09		
	Provo	Utah	Nat'l	Provo	Utah	Nat'l	Provo	Utah	Nat'l
English	22.7	21.3	20.7	22.3	21.4	20.6	21.8	21.4	20.6
Math	22.2	21.1	21.0	22.1	21.1	21.0	21.8	21.1	21.0
Reading	23.1	22.2	21.5	22.3	22.5	21.4	22.9	22.6	21.4
Science	22.4	21.6	21.0	22.3	21.6	20.8	21.8	21.6	20.9
Composite	22.7	21.7	21.2	22.6	21.8	21.1	22.2	21.8	21.1

Elementary Criterion-Referenced Testing (CRT)

	Grade	2003-2004		2004-2005		2005-06		2006-07		2007-08		2008-09	
		Average % Correct	Number Tested	Average % Correct	Number Tested	Average % Correct	Number Tested	Average % Proficient	Number Tested	Average % Proficient	Number Tested	Average % Proficient	Number Tested
		Language Arts	1	82%	1,037	80%	1,151	76%	1,153	73%	1,131	not tested	
	2	75%	1,020	77%	1,015	79%	1,108	77%	1,068	78%	1,068	79%	1,064
	3	76%	995	75%	1,016	78%	1,006	78%	1,083	76%	1,041	83%	1,035
	4	81%	951	81%	990	81%	980	79%	980	77%	1,048	82%	995
	5	78%	914	79%	923	79%	960	77%	937	76%	947	79%	1,020
	6	79%	989	82%	897	76%	903	80%	976	80%	917	83%	941
Math	1	83%	1,038	76%	1,165	77%	1,151	71%	1,130	not tested		not tested	
	2	75%	1,020	78%	1,021	80%	1,109	74%	1,073	77%	1,067	**	**
	3	79%	999	79%	1,023	80%	998	81%	1,099	77%	1,039	**	**
	4	82%	956	80%	999	83%	975	79%	986	81%	4,048	**	**
	5	77%	917	83%	936	80%	957	78%	943	77%	940	**	**
	6	75%	696	77%	629	77%	608	63%	650	72	625	**	**
Science	1-3	not tested		not tested		not tested		not tested		not tested		not tested	
	4	62%	950	not available		62%	982	62%	984	64%	1,048	66%	1,002
	5	59%	914	64%	931	66%	960	64%	952	65%	931	68%	1,022
	6	63%	992	68%	895	72%	904	61%	955	69%	933	71%	943

** In 2008-09 new, more rigorous math tests were developed for each grade level and math subject the State of Utah has mandated that the new scores not be compared with previous years testing

Criterion-Referenced Testing (CRT)

Course	2003-2004		2004-2005		2005-06		2006-07		2007-08		2008-09	
	Average % Proficient	Number Tested	Average % Proficient	Number Tested	Average % Proficient	Number Tested	Average % Proficient	Number Tested	Average % Proficient	Number Tested	Average % Proficient	Number Tested
7th Lang Arts							84%	889	77%	928	83%	903
8th Lang Arts							81%	911	85%	869	81%	916
9th Lang Arts							79%	1,008	78%	926	78%	895
10th Lang Arts							81%	1,005	82%	976	82%	901
11th Lang Arts							81%	872	84%	924	76%	939
7th grade Math							70%	453	73%	496	**	**
PreAlgebra	83%	1,201	79%	1,391	81%	1,243	78%	1,197	79%	1,156	**	**
Algebra	69%	1,228	77%	1,097	72%	1,189	74%	1,192	79%	906	**	**
Geometry	72%	804	76%	875	68%	920	75%	907	76%	927	**	**
Science 7th	67%	994	63%	964	data not complete from state		69%	441	62%	504	69%	388
Science 8th	68%	900	67%	978	68%	942	64%	898	67%	858	65%	904
Earth Systems	64%	359	59%	376	66%	339	65%	356	59%	597	58%	819
Biology	79%	629	65%	818	65%	978	70%	1,067	66%	989	69%	757
Chemistry							66%	386	57%	393	65%	431
Physics							56%	253	49%	294	66%	357

** In 2008-09 new, more rigorous math tests were developed for each grade level and math subject the State of Utah has mandated that the new scores not be compared with previous years testing

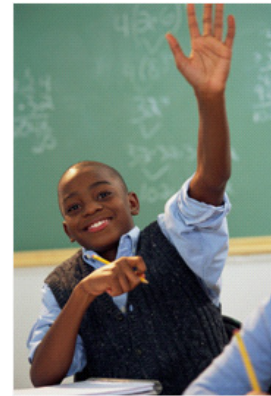


FY 2008-09 District-wide Goals and Objectives

The following goals and objectives are supplemented by the short-term budget initiatives. They were also developed to fit within the District's long-term goals, which are to provide a high quality education to Provo City's diverse population, build confidence in and seek input from stakeholders, and maintain sound District management.

Enhancement of Instruction

- Successfully open two new elementary schools
- Provide for competitive teacher compensation
- Open the Center for Advanced Studies
- Establish an additional Title I school (Provost)
- Literacy adoption and professional development
- Mathematics adoption and professional development
- Enhanced science curriculum development and implementation
- Investigate Chinese language at the elementary level
- Continue Provo READS in 2008-2009
- Place Assessment Data Mentors in schools
- Implement bullying prevention program
- Maintain \$140,000 in annual computer replacements
- Increase E-Rate federal revenue and expenses to \$700,000



Professional Management of the District

- Implement computerized busing routes
- Implement software portal
- Implement online Board of Education documents
- Hire a VOIP (Voice Over Internet Protocol) technician
- Employ Community Relations Specialist
- Implement Applicant On-Line and Tracker
- Implement Position Control software module
- Fully implement District-wide online credit card payments
- Upgrade warehouse to HACCP standards (food safety program)
- Appropriate \$400,000 for Child Nutrition equipment upgrades



Improvement of Facilities

- Establish building reserve fund
- Establish seismic upgrade funding
- Hire Assistant Facilities Director
- Implement equipment and facilities maintenance tracking program
- Video surveillance in middle schools
- Alarms in all elementary schools
- Keyless entry in all middle and elementary schools



