

Provo City School District

Connecting with the Community



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

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Popular Annual Financial Report
For Fiscal Year Ended June 30, 2010

Provo City School District

280 West 940 North
Provo, Utah 84604
www.provo.edu

2009-10

Popular Annual Financial Report

For Fiscal Year Ending June 30, 2010

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

Kerry J. Smith
Business Administrator
Certified Public Accountant

Prepared by:
Stefanie Bryant, CPA, Director of Accounting

Design by:
Mark Holley

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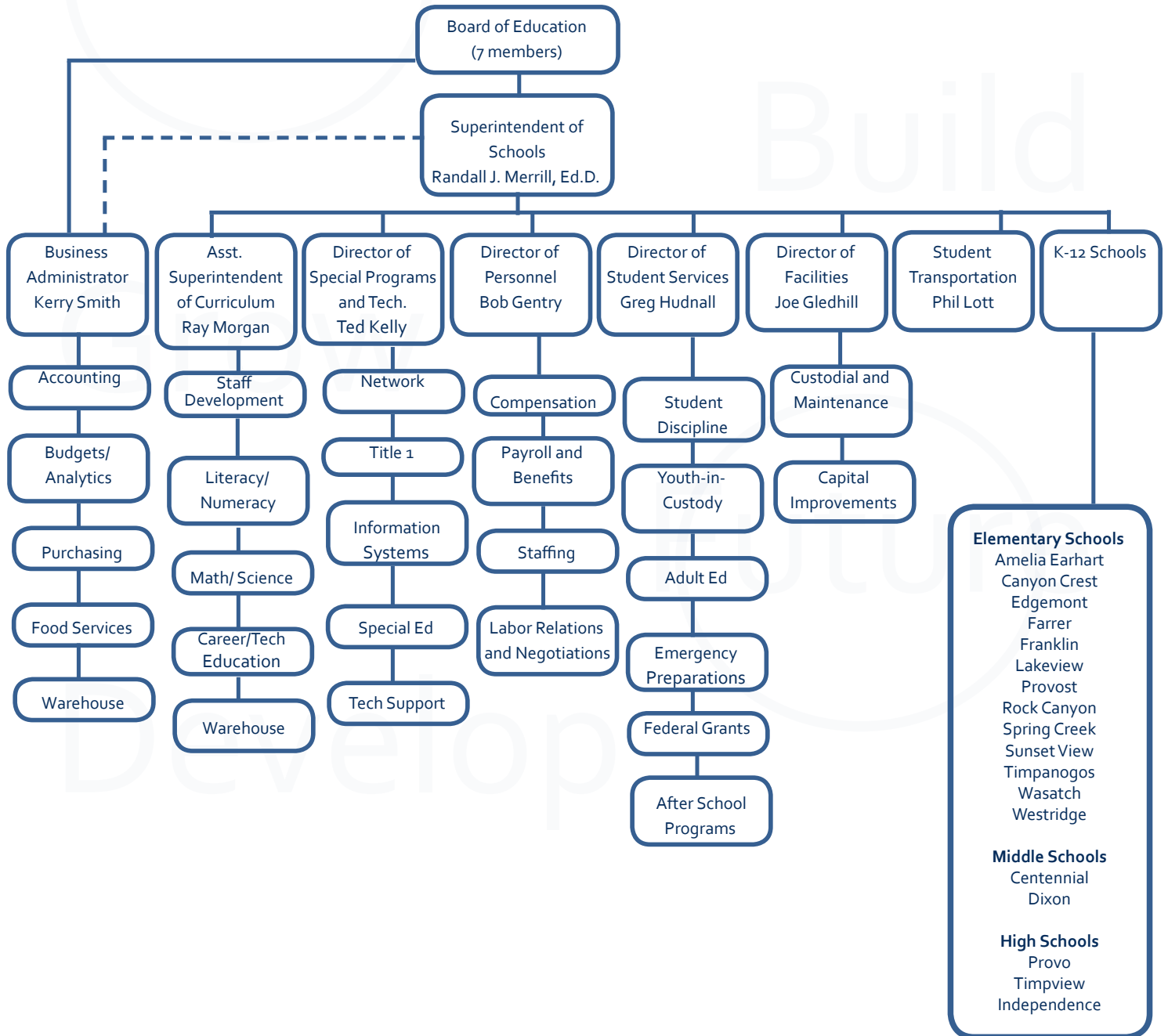
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District Achievement and Goals:

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Organizational Chart

2009-10



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



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

District Administration

Randall J. Merrill, Ed.D.
Superintendent
Initial Appointment: 2003

Kerry J. Smith, C.P.A., M.B.A.
Business Administrator
Initial Appointment: 2003

Ray Morgan
Asst. Superintendent
Curriculum

Bob Gentry
Personnel Director

Cindy Wright
Associate Personnel Director

Ted Kelly
Special Programs &
Technology Support

Greg Hudnall
Student Services

Jared Ferguson
Career Technology Education

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

Mark Holley, M.B. A
Financial Analyst

Janilee McComb
Director of Food Services

Joe Gledhill
Facilities and Maintenance

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 Paulsen
Timpanogos	Diane Bridge
Wasatch	Colleen Densley
Westridge	Gaye Gibbs

Secondary Administration

Centennial	Dr. Mitch Swenson
Dixon	Rosanna Ungerman
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.

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, 2009




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, 2009.

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 on one year only. Provo City School District has received a Popular Award for the first time for its year ending June 30, 2009. We believe our current report continues to conform to the Popular Annual Financial Reporting requirements, and we are submitting it to GFOA.

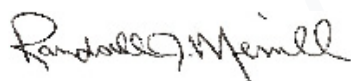
To the Citizens of Provo City School District

We are pleased to present the Provo City School District's Popular Annual Financial Report (PAFR) for the fiscal year ended June 30, 2010. 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, 2010, 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, 2010. Individuals who wish to review GAAP basis, full disclosure financial statements should refer to the District's CAFR, which is available from the Business Office or may be viewed at <http://www.provo.edu/dep/busadmin/>.

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

Respectfully,



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



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

Highlights

District Profile

Provo City School District was officially organized in 1898. Provo City School District is one of 41 public school districts in Utah, and the District serves approximately 13,900 students.

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

The District continues to have a positive influence on the community by offering traditional



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

Major Initiatives & Long-term Financial Planning

The financial position of the District remains stable. Due to the global recession, 2008-09 proved to be one of the most difficult financial years in history. While the District has been able to maintain a strong financial position, financial difficulties continued in FY09-10. State revenue decreased \$3.6 million from FY08-09 levels. Overall, federal revenues increased slightly by \$1.1 million, however \$5.3 million of the current year federal revenue is from one time American Recovery and Reinvestment Act funds.

Balancing the Budget

Managing *Your* Resources

The following is a summary of the most significant budget cuts made in FY10:

- Raising average class sizes by .5 students
- Reduction in all classes of work force
- Decreasing work days by two per employee, four for teachers
- Forgoing some maintenance projects until conditions improve

“Management and State legislature are cautiously optimistic that FY10-11 will be the last year of revenue decreases.”

District fund balances have increased from \$37,083,495 at June 30, 2009, to \$48,765,757 at June 30, 2010. This fund balance increase is principally due to one time ARRA funding, the issuance of Qualified School Construction Bonds and a district wide effort to reduce spending. Management and State legislature are cautiously optimistic that FY10-11 will be the last year of revenue decreases. Thus, 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. 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. The Board of Education has established a building replacement fund, contributing approximately \$2 million annually to new construction and major renovation projects. With the completion of the master plan, the District has begun developing its ten year 2020 long term plan. A committee comprised of citizens, businesses, PTA, Board of Education members, and educators will be meeting to develop the ten year vision around which the long-term educational, financial, and capital plans will be modified.

“The District has fully implemented a five-year master plan developed with community, business, and employee input.”

As part of the District’s goal to better communicate with the public and employees, the District web site has been enhanced, and the Superintendent meets frequently with faculty and staff.

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

Capital Projects Long-term Plans

All capital projects and maintenance efforts are part of a progressive 20 year building replacement plan. The oldest buildings will be replaced first, and year of original construction range from 1931-2008. The District has begun to build a new elementary school with the QSCB bonds and building reserve 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 to help fund the rebuild of Farrer Elementary, to be called Provo Peaks Elementary. These funds are tax credit bonds, which allows the District to fund part of the school at very low interest rates. The rest of the cost to rebuild the school will come from the Capital Projects property tax levy. The District does not anticipate the need for further bond issuance for buildings until 2017.

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



Quotable

—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 59.4% 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 2010, the state legislature was once again forced to reduce budgets statewide due to declining economic conditions. These budget reductions resulted in decreased state funding to the District budget of approximately \$3.6 million.

The economic recession continues to impact Utah. Utah's non-agricultural employment declined an estimated 0.6%, or 7,100 jobs, between April 2009 and April 2010. Nationally, employment contracted 1.0%, or 1.4 million jobs, over the same period.

Utah's unemployment rate was 7.3% during April 2010, up from the April 2009 rate of 6.7%. The national unemployment rate was 9.7% in May 2010, up from the May 2009 rate of 9.1%.

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. As of July 1, 2009, the Bureau estimated that Utah County's population had grown to 545,591.

Although Provo City continues to grow at a moderate pace, the percentage of Utah County residents residing in Provo continues to decrease, while the northern and southern parts of the county are seeing explosive growth. In 2000, Provo made up 29% of the county population. But in 2009, Provo made up less than 23% of the population – even though Provo had grown at a moderate rate during this period. In addition, the percentage of Provo residents enrolled in the Provo School District continues to fall, as more college-age students move into the area and areas of the city gentrify.

"In fiscal year 2010, the state legislature was once again forced to reduce budgets statewide due to declining economic conditions. These budget reductions resulted in decreased state funding to the District budget of approximately \$3.6 million."



“Education is the key to unlock the golden door of freedom.”
-George Washington Carver

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 (GAAP).

"The District's budget is divided into seven 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 funds received from lease revenue bonds under the direction of the Municipal Building Authority.

Student Activities Fund

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

Non K-12 Fund

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

Food Services Fund

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

Building Reserve Fund

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

Expenditure Functions Used by the District

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

Instruction

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

Student Support Services

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

Instructional Support Services

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

General Administration Support Services

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

School Administration Support Services

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

Business Support Services

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

School Food Services

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

Operation and Maintenance Services

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

Student Transportation Services

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

Other Support Services

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

Community Services

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

Recreation Services

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

Facilities and Construction

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

Debt Service

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

Revenue Classifications

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

Key Fact:

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

Financial Activities Statement

For the Period Ending June 30, 2010

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.

Revenues

Local Taxes	32,672,325	29%
Federal and State Funding	22,128,854	20%
Operating Grants and Contributions	50,545,064	45%
Charges for Services	1,566,781	1%
Earnings on investments	324,949	0%
Miscellaneous	5,488,144	5%
Total	112,726,117	

Expenses

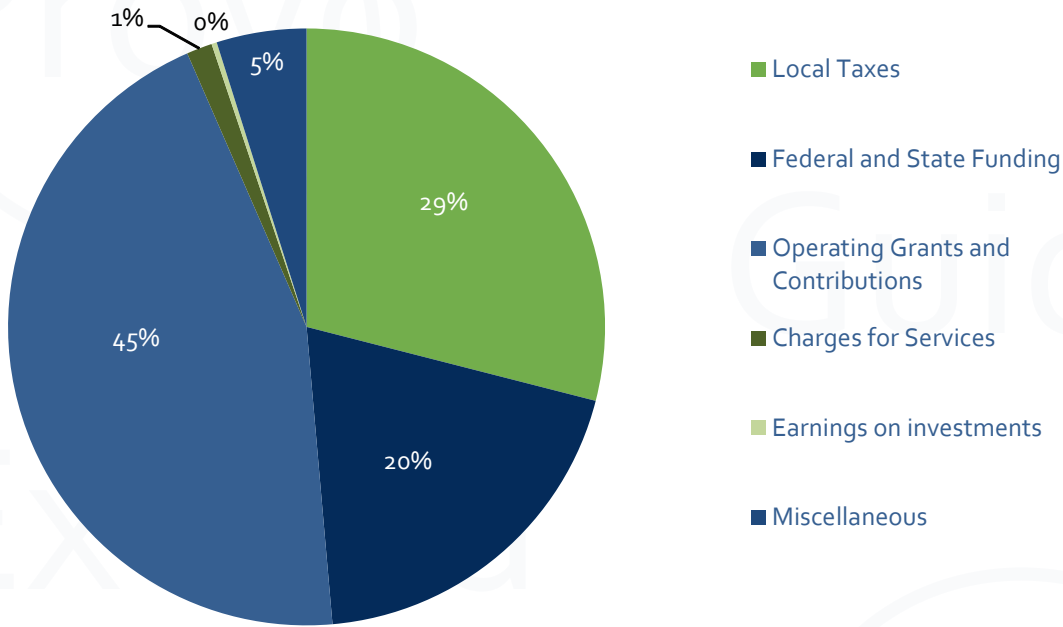
Instructional services	65,458,960	65%
Supporting services:		
Students	3,924,191	4%
Instructional staff	2,092,586	2%
District administration	1,217,314	1%
School administration	4,912,708	5%
Business	3,090,296	3%
Operation and maintenance of facilities	5,404,007	5%
Transportation	2,583,551	3%
Other	61,739	0.1%
School food services	5,226,130	5%
Community services	3,590,594	4%
Interest on long-term liabilities	2,465,620	2%
Total	100,027,696	

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, 2010.

Revenue & Resources

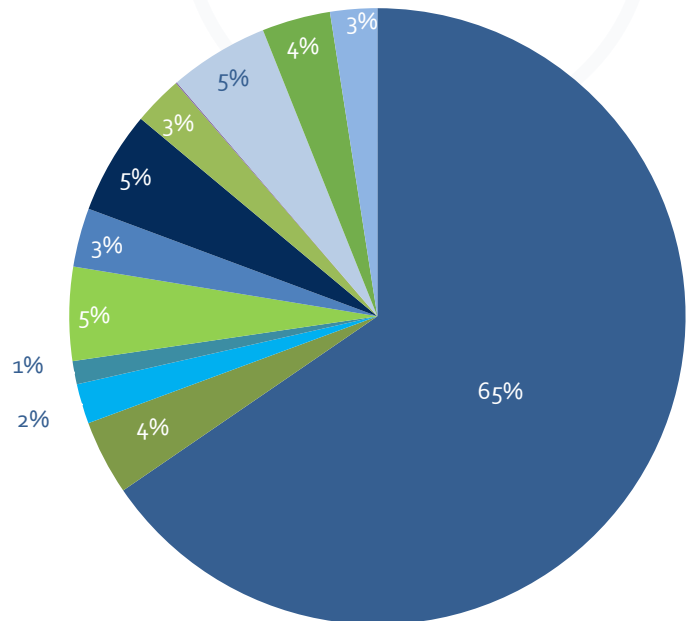
Where the Money Comes From (Gov't Activities)



Expenses & Services:

Where the Money Goes (Gov't Activities)

- Instructional services
- Students
- Instructional staff
- District administration
- School administration
- Business
- Operation and maintenance of facilities
- Transportation
- Other
- School food services
- Community services
- Interest on long-term liabilities



Revenue Trends and Analysis

General Fund

FY 2009-10 Total Revenue: \$ 87,110,531
 Increase from FY 2008-09: \$ 627,843
 Percentage change from FY 2008-09: .72%

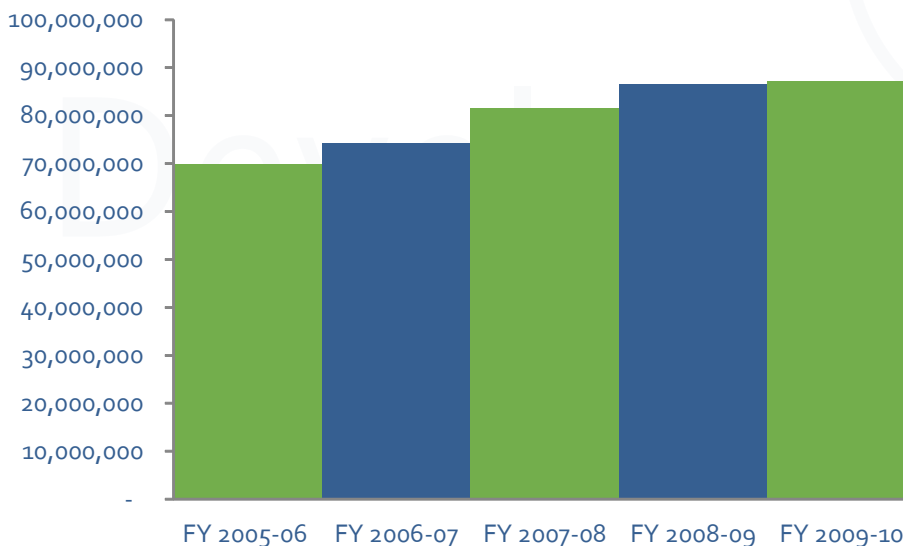
- 59% of revenues provided by State sources
- 6% overall decrease to state revenues
- 21 % of revenues provided by Property taxes
- 17% of revenues provided by Federal Funding
- Weighted Pupil Unit remained flat

The Weighted Pupil Unit (WPU), a funding mechanism used by the State of Utah to allocate funds to schools, was \$2,577 per student for FY 2009-10. For the first time since 1988-89 this funding was not increased.

FY 2009-10 Revenue by Source

Local sources:	
Property taxes	\$ 18,454,770
Interest	301,260
Other local	2,111,846
State	51,756,518
Federal	<u>14,486,136</u>
Total revenues	<u>87,110,531</u>

Five-year Revenue Comparison



Expenditure Trends and Analysis

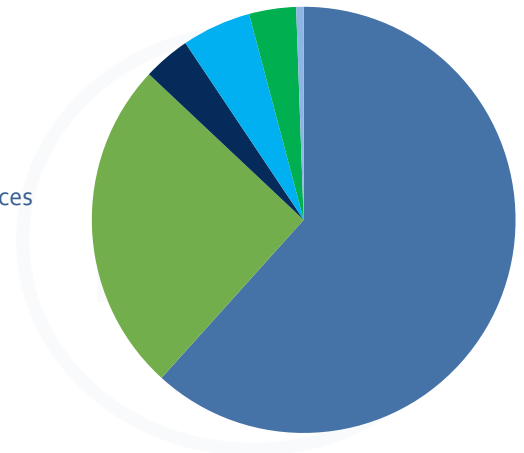
General Fund

FY 2009-10 Total Expenditures: \$84,239,573
 Increase from FY 2008-09: \$2,878,098
 Percentage change from FY 2007-08: 3.5%

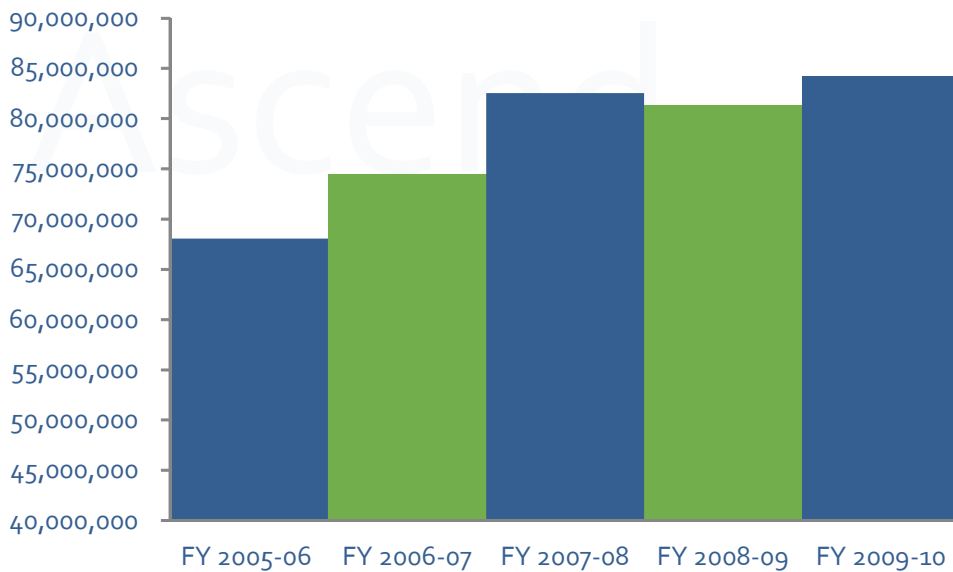
- Overall increased spending
- 47% increase in property expenditures - primarily computers for schools
- 5% increase in supply expenditures
- Other expenditures remained relatively flat

FY2009-10 Expenditures by Classification

Salaries	52,579,031
Benefits	21,529,921
Purchased Services	3,067,466
Supplies	4,497,597
Property	3,050,496
Other	<u>(4,849,38)</u>
Total	84,239,573



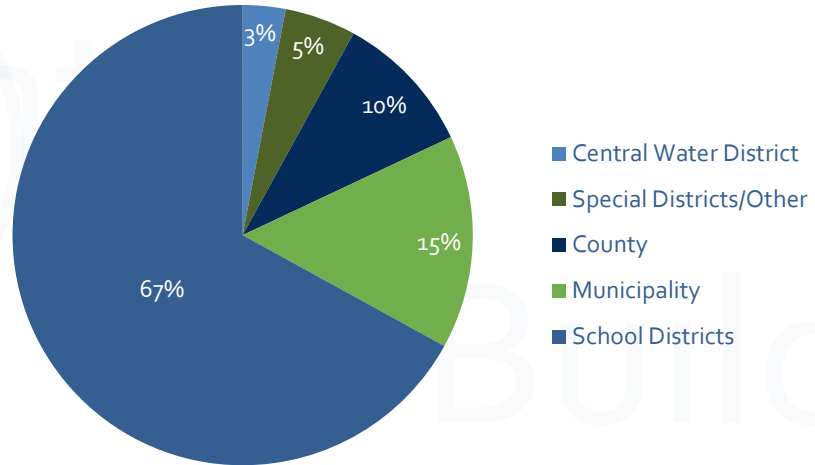
Five-year Expenditure Comparison



Where a Dollar of Your Real Estate Tax Goes

2010

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

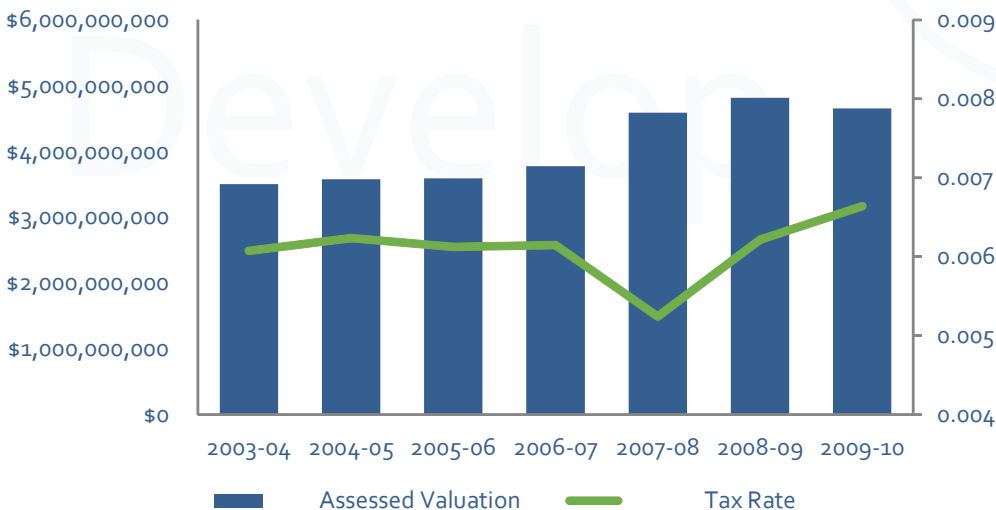


source: www.utahcountyonline.org

Tax Base and Rate Trends

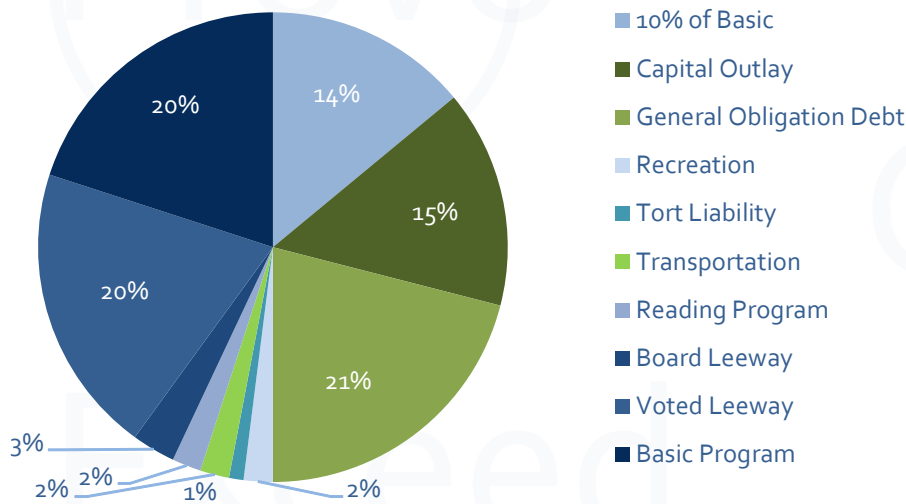
Year	Rate	Value
2003-04	\$3,502,374,995	0.006071
2004-05	3,575,601,094	0.006234
2005-06	3,588,753,374	0.006124
2006-07	3,774,555,485	0.006147
2007-08	4,589,644,669	0.005239
2008-09	4,816,110,572	0.006214
2009-10	4,653,441,873	0.006639

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

2010



Changes in District Debt Level

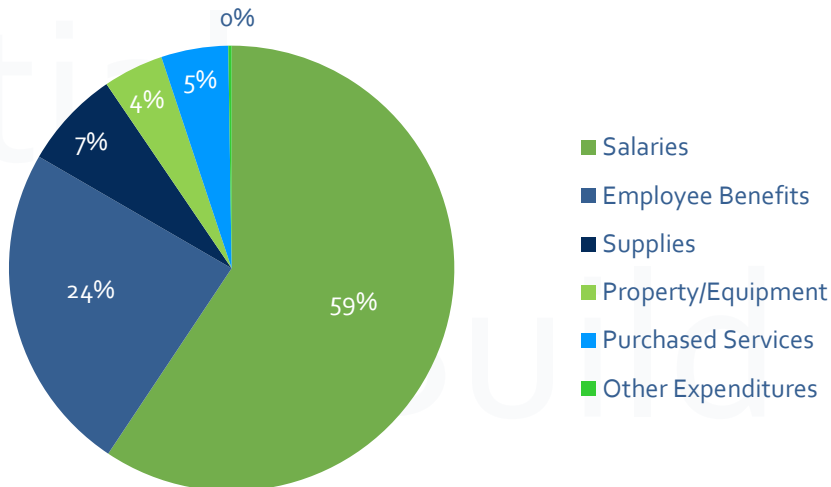
As of June 30, 2010

Governmental activities:	Beginning Balance	Additions	Reductions	Ending Balance	Noncurrent Liabilities Due Within One Year
General obligation bonds	\$ 56,384,000	\$ -	\$ 4,016,000	\$ 52,368,000	\$ 4,186,000
Lease Revenue Bonds	-	6,462,000	-	6,462,000	-
Obligations under lease agreements	285,128	81,721	310,211	56,638	13,671
Accrued vacation payable	<u>904,990</u>	<u>128,796</u>	<u>69,052</u>	<u>964,734</u>	<u>964,734</u>
Total governmental activities	<u><u>57,574,118</u></u>	<u><u>6,672,517</u></u>	<u><u>4,395,263</u></u>	<u><u>59,581,372</u></u>	<u><u>5,164,405</u></u>

Student Achievement & Per Pupil Spending

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

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



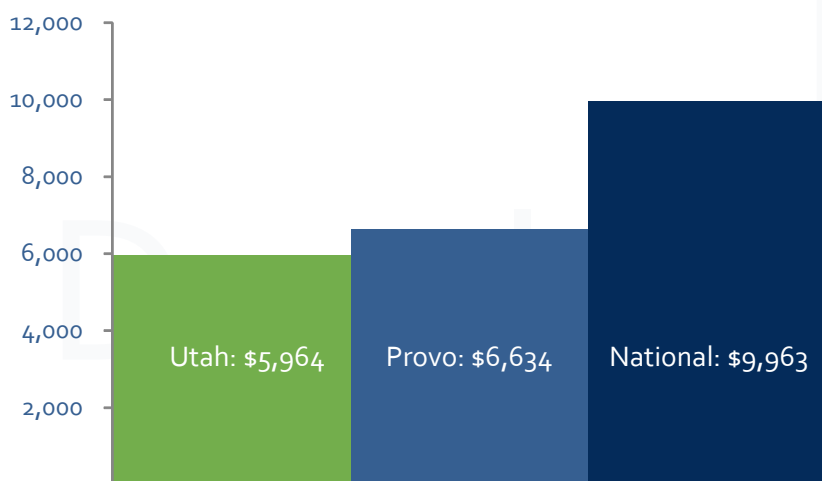
Mission Statement

"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."

Per Pupil Spending Comparison¹ 2006 - (Utah and U.S.) - 2010 (Provo)²



Source: Education Week Quality Counts 2009

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

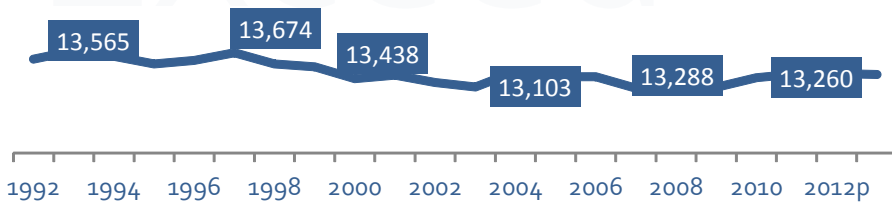
Fall Enrollment

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	2011p	13,320
2001	13,298	2012p	13,328
2002	13,177	2013p	13,309



District Enrollment Compared to Surrounding Districts

Rank	District	2009	2010
1	Granite	68,131	68,531
2	Davis	65,452	66,293
3	Alpine	64,351	65,443
4	Jordan	48,411	48,625
5	Canyons	33,184	33,208
6	Weber	30,417	30,232
7	Nebo	28,282	29,022
8	Washington	25,202	24,569
9	Salt Lake	23,850	23,918
10	Cache	14,917	15,107
11	Provo	13,241	13,260
	Statewide (including charters):	563,273	574,317

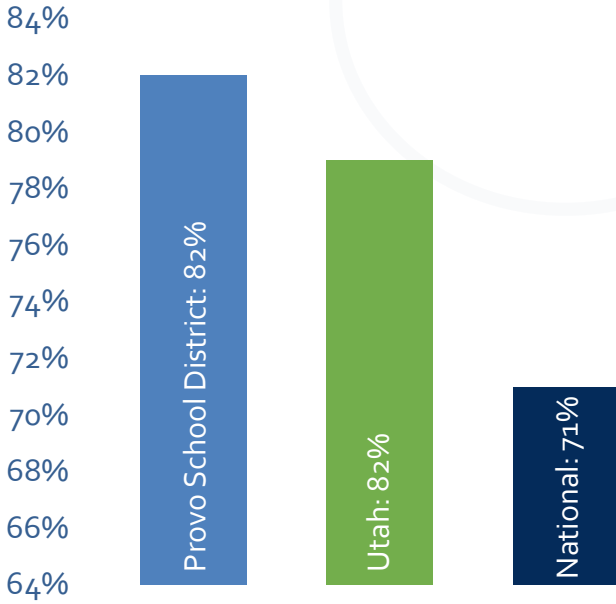
Potential to Build

Student Data



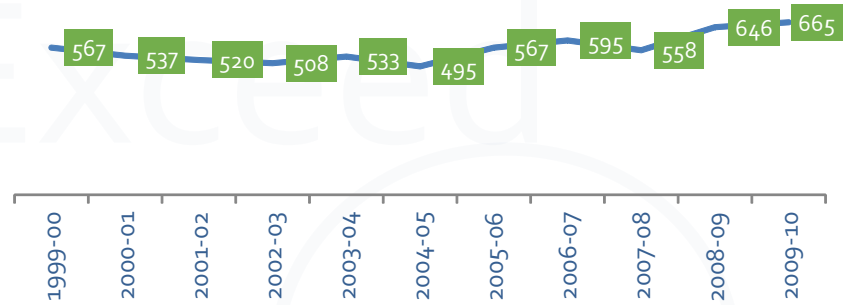
Student Achievement

Graduation Rates

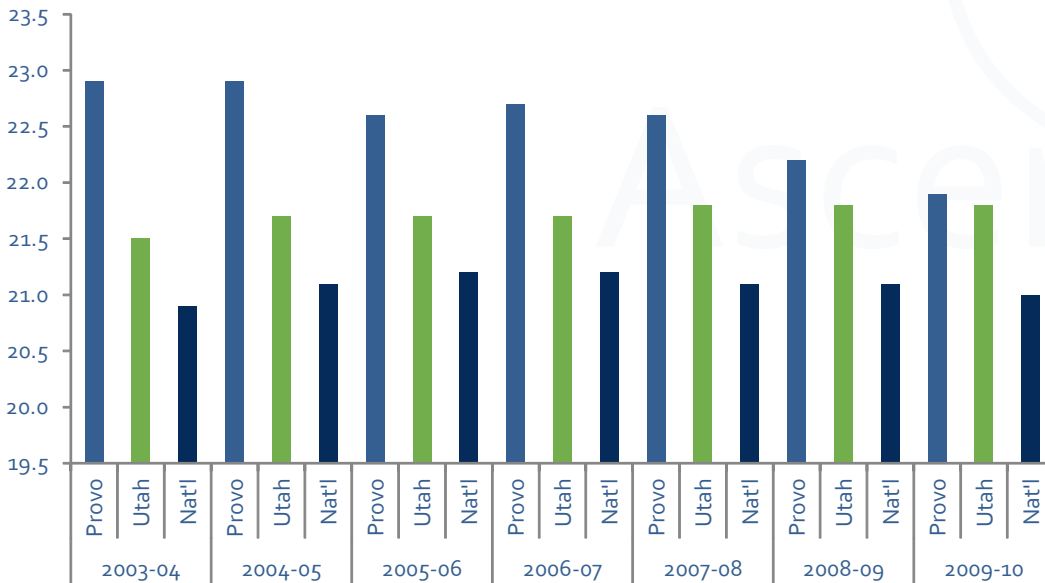


Average ACT scores in Provo School District have been higher than state and national averages in recent years.

Students Taking ACT Exam



2009 ACT[®] Scores



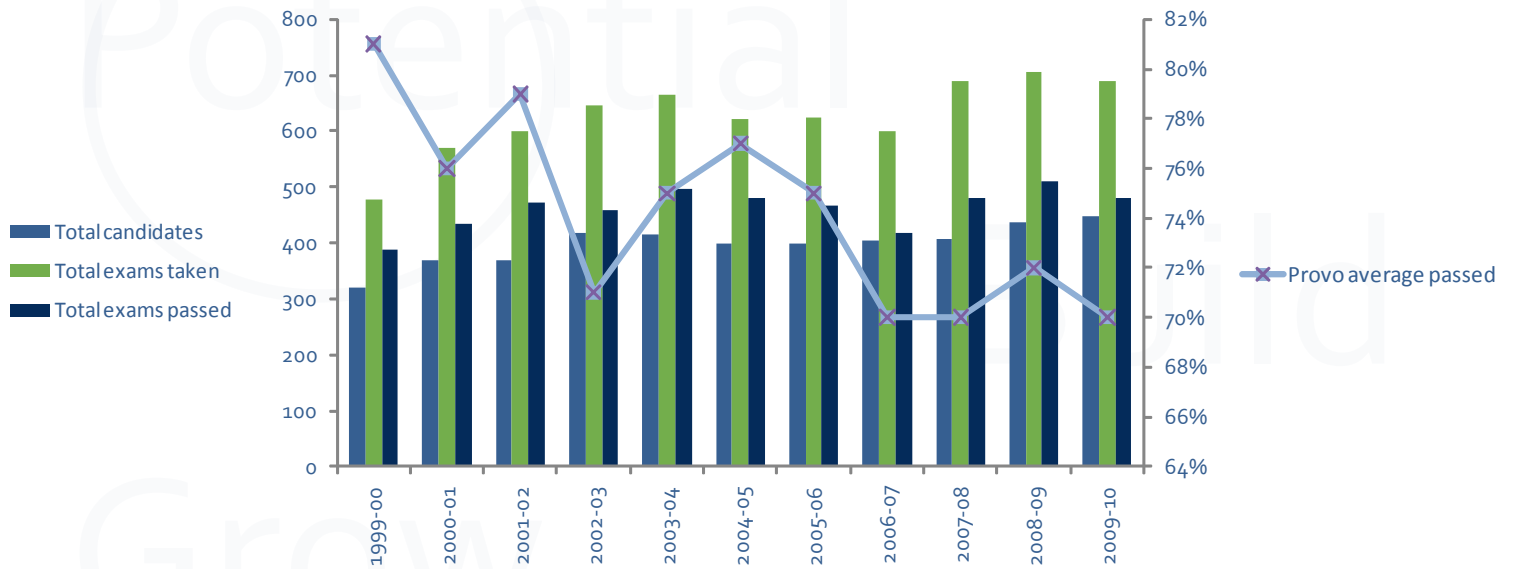
In 2008, the District's graduation rate was higher than the average rate in the State of Utah, and substantially higher than the national rate of 71%.

For the 2009-10 school year, the District's graduation rate increased to 83%.

Sources: District data; www.ACT.org

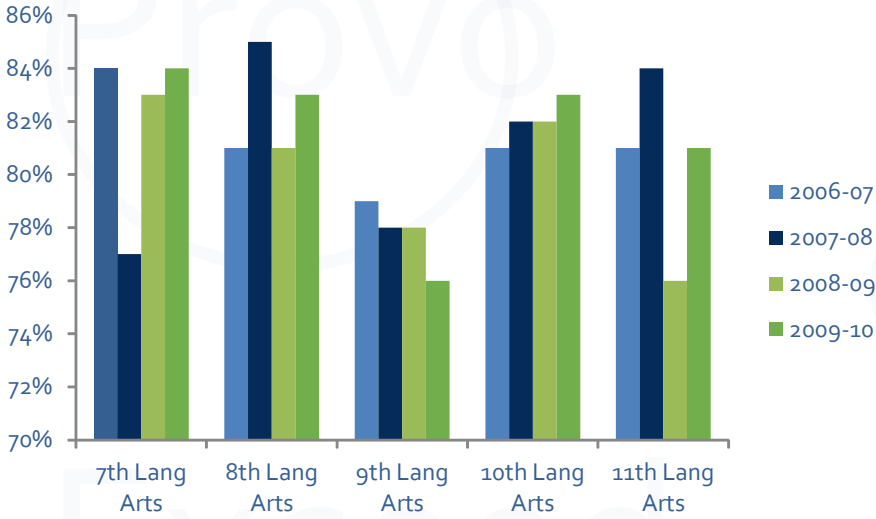
Advanced Placement Tests

1999-00 to 2009-10

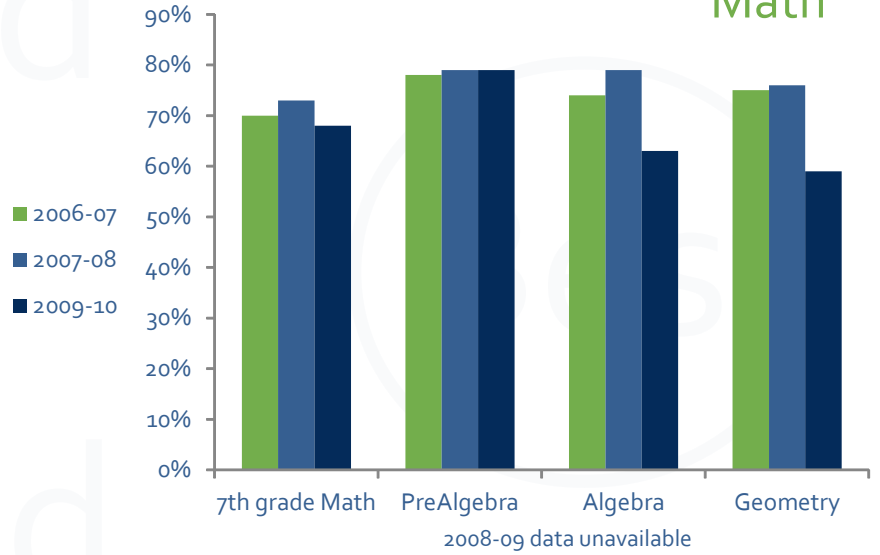


Criterion Reference Testing (CRT)

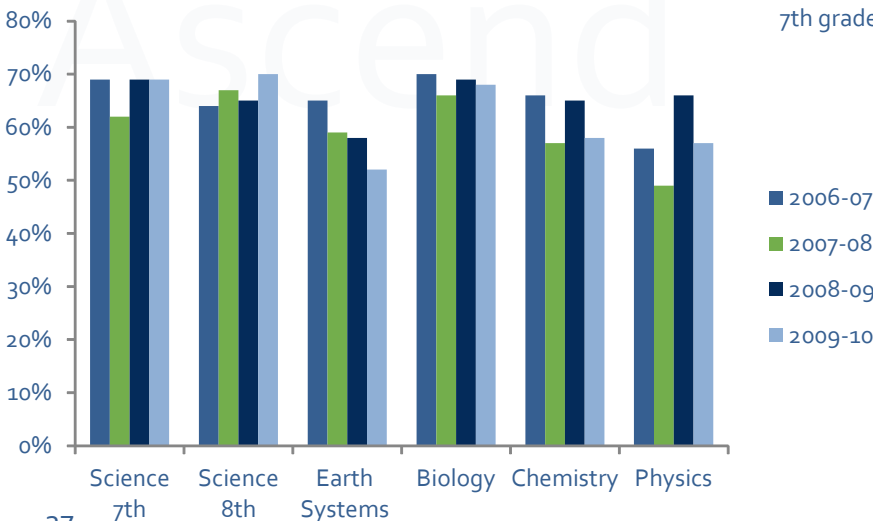
Language Arts



Math

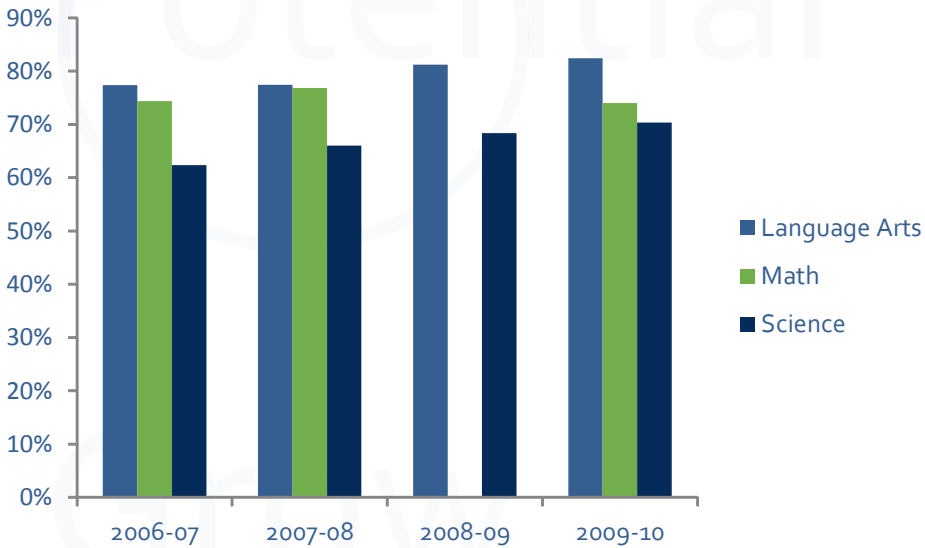


Science



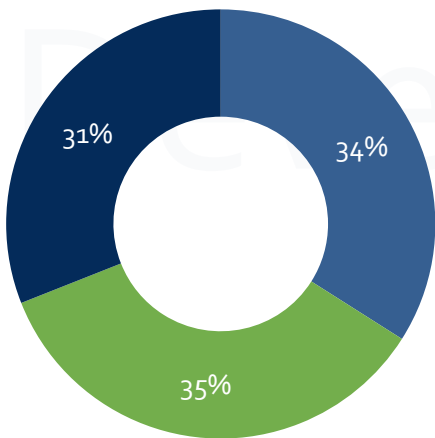
Criterion Reference Testing Cont'd (CRT)

Elementary Criterion Reference Testing (CRT)



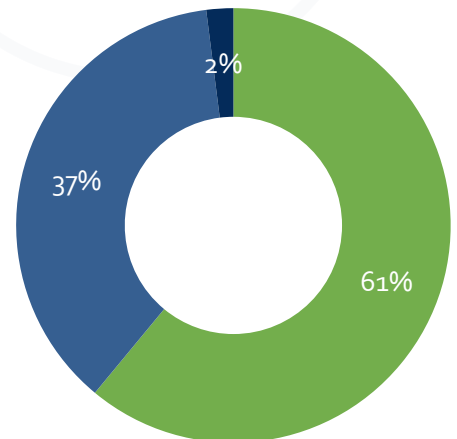
Educator Information

Teacher Experience (2009-10)



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

Teacher Education Level (2009-10)



■ Bachelors ■ Masters ■ Doctorate

Goals

2011 District-wide Goals and Objectives

The District's FY 2011 District-wide goals, listed to the right, support the long-term goals established by the District. The FY 2011 goals by department support the FY 2011 District-wide goals. The development of the FY 2011 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.



Begin 20/20 Implementation

The 20/20 strategic plan is the District's long-term financial and operational vision. The implementation of the formal plan to meet the 20/20 imperatives will begin in FY 2011.

Research Performance Incentives

A critical part of the District's long-term compensation plan is a performance pay component. The Board and District management will research methods and best practices in FY 2011 to ensure the eventual performance pay plan maximizes student achievement and attracts and retains top talent.

Assure Strong School Leadership

It's critical that the District has outstanding leadership among its administrators at both the district and school levels. In FY 2011, an increased focus will be placed on District leadership in the areas of student achievement, budget management and teacher performance.

Professional Development Program

The District has always placed an emphasis on professional development, as having highly-trained teachers in the classroom is essential to meeting established goals and objectives. For FY 2011, a special emphasis will be placed on teacher coaching and continuing to implement "professional learning communities."

2011 Department Goals and Objectives

Learning, Curriculum and Assessment Department

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

Career and Technical Education

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

Special Education Services

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

Food Service

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

Transportation Department

- Improve operational efficiency
- Reduce local financial contribution
- Adopt and follow a long-term bus replacement plan

Student Services

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

Human Resources Department

- Recruit and retain highly competent teachers and support staff
- Increase diversity among teacher population
- Increase efficiency of business operations
- Train principals and supervisors in personnel laws and policies
- 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

Provo

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