

Comprehensive Annual Budget Report July 1, 2011 – June 20, 2012



**Canyons School District
9150 South 500 West
Sandy, Utah
www.canyonsdistrict.org**

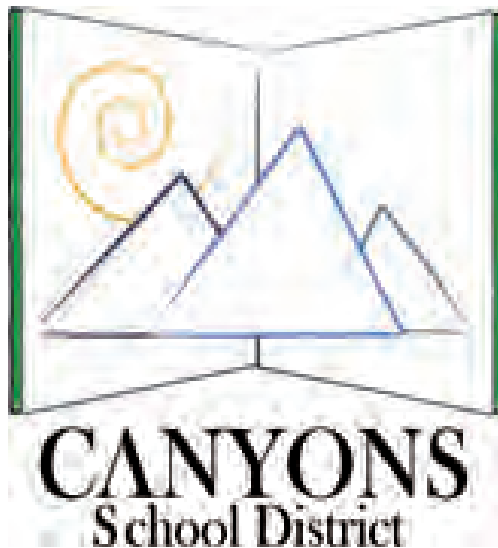
Canyons School District

Comprehensive Annual Budget Report

FY 2011-12

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Superintendent of Schools
David S. Doty, J.D., Ph.D.

Chief Financial Officer
Keith L. Bradford, J.D., CPA

Accounting, Auditing, and Budgeting Department
Leon O. Wilcox, CPA, Director

Assistant Director
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Business Administrative Assistant
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Photographs provided by:
CSD Communications Office

Cover Page
New High School in Draper

June 1, 2011

The Honorable Board of Education
Canyons School District
Sandy, Utah

Dear Board Members:

We hereby submit to you the budget for the Canyons School District for the fiscal year 2011-12 and a revised budget for the fiscal year 2010-11. The development of the budget was completed by reviewing every revenue and expenditure item under the control of the District.

The budget is a responsible, balanced financial plan designed to carry out the District's mission: All students will graduate from Canyons School District college- and career-ready.

The budget was prepared in accordance with all laws and legal requirements of the state of Utah and the federal government, as well as guidance provided by the Board. The accounts and the business practices of the District are subject to both external and internal audits on a continuous basis. The District has established sound financial policies and practices to ensure that taxpayer funds are expended appropriately.

We would like to thank Tracy Scott Cowdell, who serves as Board President, and other members of the Board for their dedicated service in conducting the financial affairs of the District in a responsible and progressive manner.

Respectfully submitted,



David S. Doty, J.D., Ph.D.
Superintendent of Schools



Keith L. Bradford, J.D., CPA
Business Administrator



TABLE OF CONTENTS

INTRODUCTORY SECTION.....	1
BOARD OF EDUCATION AND ADMINISTRATIVE PERSONNEL.....	3
CANYONS SCHOOL DISTRICT BOARD OF EDUCATION.....	4
EXECUTIVE SUMMARY	5
Budget Overview.....	5
Mission of the District	5
Budget Cycle.....	6
Student Enrollment	7
Revenues	7
Expenditures	9
Fund Balance	10
Property Taxes	11
General Fund.....	12
Debt Service Fund	13
Budget Forecasts.....	14
Common Core Implementation	14
Budget Cuts	15
Budget Update	15
Budget Awards	16
ORGANIZATIONAL SECTION	19
ORGANIZATIONAL CHART	21
HISTORY.....	22
Location and Demographics.....	22
Governance and Fiscal Independence.....	22
Mission of the District:	23
SUMMARY OF SIGNIFICANT ACCOUNTING AND BUDGETARY POLICIES	23
Fund Accounting	23
Utah Laws Governing School Districts.....	25
BUDGET DEVELOPMENT AND ADMINISTRATIVE POLICIES	28
Operating Budget Policies	28
Capital Improvement Budget Policies	29
Debt Management Policies	29
Revenue Estimation Policies	29
Accounting, Auditing, and Financial Reporting Policies	30
Budget Administration and Management Process	30
Budget Process.....	30
Budget Calendar	30
Enrollment.....	31



Utah State Legislature	31
Budget Requests	32
Amendments to the Budget	32
Budget Recognition	32
REVENUE AND EXPENDITURES	32
REVENUES	32
EXPENDITURES	33
FUNCTIONS.....	33
OBJECTS.....	34
CAPITAL PROJECTS.....	35
011 – BOARD OF EDUCATION	40
014 – SUPERINTENDENT	42
021 – CHIEF OF STAFF	44
051 – COMMUNICATIONS.....	46
075 – PARTNERSHIPS AND COMMUNITY ENGAGEMENT/FOUNDATION.....	48
015 – BUSINESS ADMINISTRATOR/CFO/GENERAL COUNSEL.....	51
083 – ACCOUNTING, AUDITING, & BUDGETING SERVICES	53
017 – ASSISTANT SUPERINTENDENT/CHIEF OPERATIONS OFFICER	56
023 – CIVIL RIGHTS & ACCOMMODATIONS	59
045 – HUMAN RESOURCES	61
053 – PLANNING AND ENROLLMENT	63
074 – NUTRITION	66
077 – TRANSPORTATION	69
078, 079 – FACILITIES SERVICES	71
080 – INFORMATION TECHNOLOGY.....	75
086, 087 – PURCHASING AND GENERAL SERVICES	78
016 – DEPUTY SUPERINTENDENT/CHIEF ACADEMIC OFFICER	82
018, 019, 020 – SCHOOL ACCOUNTABILITY & PERFORMANCE	84
047 – SPECIAL EDUCATION DEPARTMENT	87
049 – CURRICULUM AND PROFESSIONAL DEVELOPMENT	90
050 – FEDERAL AND STATE PROGRAMS.....	99
052 – STUDENT SUPPORT SERVICES.....	104
057 – CAREER AND TECHNICAL EDUCATION.....	105
059 – RESEARCH & ASSESSMENT	108
FINANCIAL SECTION	113
FUND STRUCTURE	114
ALL FUNDS	115
REVENUES	115
EXPENDITURES	115
FUND BALANCE	116
GENERAL FUND (MAJOR FUND)	117
REVENUES	117



EXPENDITURES	119
ENDING FUND BALANCE	120
CAPITAL OUTLAY FUND (MAJOR FUND)	120
REVENUES	121
EXPENDITURES	122
ENDING FUND BALANCE	122
DEBT SERVICE FUND (MAJOR FUND)	122
REVENUES	122
EXPENDITURES	123
FUND BALANCE	123
NUTRITION FUND	123
REVENUES	123
EXPENDITURES	124
NON K-12 FUND.....	124
REVENUES	124
EXPENDITURES	124
ACTIVITY FUND	124
CANYONS EDUCATION FOUNDATION FUND	125
PROPRIETARY FUND	125
REVENUES	125
EXPENDITURES	125
NET ASSETS.....	125
FINANCIAL STATEMENTS.....	127
All Governmental and Proprietary Funds - Fiscal Year 2011-12	
Budgeted Combined Statement of Revenues, Expenditures and Changes in Fund	
Balances	128
GENERAL FUND	132
Summary Statement of Revenues, Expenditures, and Changes in Fund Balances.....	134
Revenues	135
Expenditures	138
NON K-12 PROGRAMS FUND	142
Summary Statement of Revenues, Expenditures, and Changes in Fund Balances	144
Revenue	145
Expenditures	146
DISTRICT ACTIVITY FUND	147
Summary Statement of Revenues, Expenses, and Changes in Fund Balances.....	148
CANYONS EDUCATION FOUNDATION	149
Summary Statement of Revenues, Expenditures, and Changes in Fund Balances.....	150
NUTRITION FUND	151
Summary Statement of Revenues, Expenditures, and Changes in Fund Balances.....	153
Revenues	154
Expenditures	155



CAPITAL OUTLAY FUND	156
Summary Statement of Revenues, Expenditures, and Changes in Fund Balances.....	158
Revenues	159
Expenditures	160
Detailed Budget by Location	161
Summarized Expenditures by Location	168
Anticipated Projects and Effect on General Fund	169
DEBT SERVICE FUND	170
Summary Statement of Revenues, Expenses, and Changes in Fund Balances.....	171
Schedule of outstanding general obligation bonds shared with the Jordan School District.....	172
Debt Service Schedule Canyons District Own Debt.....	174
EMPLOYEE BENEFITS SELF-INSURANCE FUND	175
Summary Statement of Revenues, Expenses, and Changes in Net Assets	176
INFORMATION SECTION.....	177
ALL GOVERNMENTAL FUND TYPES	
Three Year Summary of Revenues, Expenditures and Fund Balances	179
THE GENERAL FUND	
Three Year Budget Forecast	180
NON K-12 PROGRAMS FUND	
Three Year Budget Forecast	181
DISTRICT ACTIVITY FUND	
Three Year Budget Forecast	182
CANYONS EDUCATION FOUNDATION	
Three Year Budget Forecast	183
NUTRITION FUND	
Three Year Budget Forecast	184
CAPITAL OUTLAY FUND	
Three Year Budget Forecast	185
DEBT SERVICE	
Three Year Budget Forecast	186
OCTOBER 1ST ENROLLMENT COMPARISON	187
PROPERTY TAX RATES (PER \$1 OF TAXABLE VALUE)	188
IMPACT OF BUDGET ON TAXPAYERS	189
PROPERTY TAXES ASSESSMENTS AND COLLECTIONS	190
PRINCIPAL PROPERTY TAX PAYERS - DECEMBER 31, 2009	191
LEGAL DEBT MARGIN.....	192
THREE YEAR DETAIL - FULL TIME EQUIVALENTS (FTE) - CONTRACT EMPLOYEES ONLY.....	193
THREE YEAR SUMMARY - FULL TIME EQUIVALENTS (FTE) - CONTRACTED EMPLOYEES ONLY .	195
FINANCIAL IMPACT OF FULL TIME EQUIVALENTS (FTE) - CONTRACT EMPLOYEES ONLY	196
DEMOGRAPHIC AND ECONOMIC STATISTICS	197
PRINCIPAL EMPLOYERS	198



PER STUDENT AND SCHOOL ALLOCATION - THREE YEAR SUMMARY.....	199
CAPITAL ASSET INFORMATION	200
HIGH SCHOOL GRADUATES	201
STUDENTS PER TEACHER	202
SCHOOL LOCATION INFORMATION	203
HIGH SCHOOL COMPLETION STATUS 2010-11	205
TRANSFER STUDENTS FOR 2010-11.....	205
MEMBERSHIP AS OF JUNE 30, 2011.....	206
DROPOUT DATA – PARENT SURVEY.....	207
ADMINISTRATIVE SALARY SCHEDULE	208
LICENSED SALARY SCHEDULE	209
EMPLOYEE SUPPORT PROFESSIONAL SALARY SCHEDULE	210
ADMINISTRATIVE TITLE AND SALARY RANGE	211
ESP TITLE AND SALARY RANGE	212
CANYONS ELEMENTARY SCHOOLS	216
CANYONS MIDDLE SCHOOLS	217
CANYONS HIGH SCHOOLS.....	218
2011-2012 TRADITIONAL SCHOOL CALENDAR (REVISED) ELEMENTARY	219
2011-2012 TRADITIONAL SCHOOL CALENDAR (REVISED) SECONDARY	220
2011-2012 TRIMESTER SCHOOL CALENDAR (REVISED) SECONDARY	221
2011-2012 TRADITIONAL A/B SCHOOL CALENDAR (REVISED) SECONDARY	222
ABBREVIATIONS & ACRONYMS	223
GLOSSARY	226





INTRODUCTORY SECTION



**BOARD OF EDUCATION AND ADMINISTRATIVE PERSONNEL**

Board President Tracy Scott Cowdell
Board Vice President Sherril Taylor
Board Member Kevin C. Cromar
Board Member Kim M. Horiuchi
Board Member Dr. Paul J. McCarty
Board Member Mont L. Millerberg
Board Member Steve Wrigley

Superintendent/Chief Executive Officer Dr. David S. Doty
Business Administrator/CFO/General Counsel Keith L. Bradford
Deputy Superintendent /Chief Academic Officer Dr. Ginger Rhode
Assistant Superintendent/Chief Operating Officer Dr. Robert M. Dowdle
Assistant Superintendent for School Accountability/Chief Performance Officer Dr. Kathryn McCarrie

Executive Director of Government Relations/Chief of Staff E. Charles Evans
Executive Director of Performance Tamra S. Baker
Executive Director of Performance Michael Sirois
Executive Director Human Resources Stephen D. Dimond



Canyons School District Board of Education



Back Row: Tracy Scott Cowdell, Sherril Taylor, Steven Wrigley, Kevin C. Cromar,
Front Row: Mont L. Millerberg, Kim M. Horiuchi, Dr. Paul J. McCarty

The Canyons Board of Education is a dedicated group of community leaders who are elected to overlapping four-year terms and represent specific geographic regions of Canyons School District. Although each member represents a different region, they are dedicated to ensuring the success of every student in the District through clear, concise direction to the Superintendent.



EXECUTIVE SUMMARY

Budget Overview

The Canyons School District budget beginning July 1, 2011 and ending June 30, 2012 includes actual audited figures from 2009-10, the final amended budget for 2010-11 and the adopted budget for 2011-12. The Board of Education formally adopted the final 2010-11 budget and the proposed 2011-12 budget on June 21, 2011. The budgets presented in this book include all governmental funds and proprietary funds for which the Board is legally responsible. The budgets in this book are organized by fund as follows:

Governmental Fund Types

- General Fund (a major fund)
- Non K-12 Fund
- District Activity Fund
- Canyons Education Foundation Fund
- Nutrition Services Fund
- Capital Outlay Fund (a major fund)
- Debt Service Fund (a major fund)

Proprietary Fund Types (Internal Service Fund)

- Self-Insurance Fund



Budgets are presented on the modified accrual basis of accounting for all governmental fund types, and on the accrual basis for proprietary fund types. This is consistent with Generally Accepted Accounting Principles (GAAP). Unencumbered annual appropriations lapse at the end of each fiscal year. A commitment of fund balance is established for all encumbered amounts and carried forward into the next year.

The budget is designed to help assure fiscal integrity and efficiency and to provide accountability for public funds. All school principals and department directors are required to monitor their budgets to assure that expenditures do not exceed appropriations. Users of budgeted accounts are provided with on-line detailed information to help facilitate this task. In addition, the Accounting, Budgeting, and Auditing Department are tasked with monitoring all District accounts and establishing daily controls over expenditures.

Mission of the District

This budget was designed to meet the mission of the District: All children will graduate from Canyons School District college- and career-ready.

The three major goals to achieve this mission are:

- Promote school and community engagement that support students in becoming college-and career-ready.
- Implement a comprehensive educational system that aligns quality curriculum, instruction, and assessment resulting in students becoming college-and career-ready.
- Recruit, develop, support, and retain quality educators and support staff that is committed to preparing students for college and careers.



Examples of effort made to achieve these goals:

- Canyons School District had 2,883 graduates in its first year of operations. Alta High had a school record of 815 graduates.
- The numbers of students receiving Canyons' Advanced and Honors Diplomas, in the first year of availability, have exceeded expectations. In June 2011, 1,356 Canyons students will receive the career- and college-ready diplomas. That's 60 percent of the students graduating from Canyons' four high schools. Additionally, 45 percent of these students will receive the more challenging Honors Diplomas. By school, 58 percent of Alta's 750 graduates, 68 percent of Brighton's 570 graduates, 61 percent of Hillcrest's 430 graduates, and 52 percent of Jordan's 508 graduates will receive the career- and college-ready diplomas.
- A group of Hillcrest High students received the distinction of having a science project conducted on the final flight of the Space Shuttle Endeavour. The experiment was to examine the effects of microgravity on frog embryos. The experiment was one of only 16 nationwide selected.
- The District will advance its common core curriculum by holding several teacher academies during the summer of 2011. Three hundred fifty math, science and reading teachers are anticipated to receive this training. This District also plans to hire two math coaches to support secondary teachers during this curriculum implementation.
- In 2010-11, the District continued to prepare for the advancement of moving ninth graders from middle to high schools and sixth graders from elementary to middle schools that will occur in the 2013-14 school year. The purpose of this change is to prepare students with a more rigorous curriculum. The District established a planning and boundary committee designed to make boundary recommendations to the Board. The committee submitted its proposal to the Board in May 2011, with the Board expected to make its final ruling in the fall of 2011.
- The District issued its first bonds and began construction on its new high school located in Draper. The school is being designed and built to accommodate several science labs and classrooms that will facilitate teacher collaboration and enhance student learning.
- Butler Middle and Midvale Elementary schools are in the process of being rebuilt and Albion Middle is being remodeled. All three schools are being designed and built to promote student achievement.



Budget Cycle

The process of budget development is a year-round process that involves schools and departments.

- September – Beginning fund balances are established once the financial audit of the prior fiscal year is completed. This is our starting point.
- March – The Utah Legislature completes its session so state revenue funds for education can be determined. Local and federal revenue sources are also projected. Once completed, likely revenues are known for the District to carry out its responsibilities.
- March – Enrollment projections by school and grade level are finalized to establish FTE allocations to schools. At the same time, negotiations on salary and benefits (by far the largest expenditure category in the budget) are beginning.
- March/April – Schools and departments submit their expenditure requests. Those requests are matched against the District's mission and objectives and are prioritized.
- Based on the latest information available and as legal deadlines approach, expenditures are fit within available revenue and the budgets are balanced. Expenditures are budgeted to be equal



to projected available revenue, which include available fund balances. Budgets are considered balanced as long as expenditures do not exceed the total of expected revenues and available fund balances. However, the District is committed to remain fiscally sound and secure in long-term so any use of the fund balance is done prudently.

- June 1 – Tentative budget completed, posted on Website and placed on file in the Business Administration Office.
- June 8 – Assessed property valuations will be received from the County to determine the certified property tax rate and debt service rate.
- June 22 – Budget adopted no later than June 22 by the Board of Education.
- August – If the Board determines to increase the tax rate above the certified tax rate, a Truth-in-Taxation hearing is held, after which the budget is adopted.
- Once adopted, the budget can be amended throughout the fiscal year, as necessary, by the Board of Education. The Board, upon recommendation of the Superintendent, can approve reductions in appropriations. An increase in appropriations requires notice published in a newspaper of the date, time, and place of a public hearing on the proposed changes. After receiving public comment, the Board can then take action on the amendments. Because there has been a legal determination made by the State Superintendent of Public Instruction that the level for which expenditures may not exceed appropriations is the total budget of a given fund, the budget of the Canyons School District is usually amended once each year, when the Board also takes action on the new fiscal year budget (prior to June 22).
- After the fiscal year is completed and the independent audit is performed, the CAFR reports the budget revenues and expenditures against actual for comparison in all governmental funds. The District strives for a close correlation between budget and actual, however due to conservative budgeting practices an increase in the fund balance may occur. Actual fund balances are set for each fund and the budgeting process starts again.

Student Enrollment

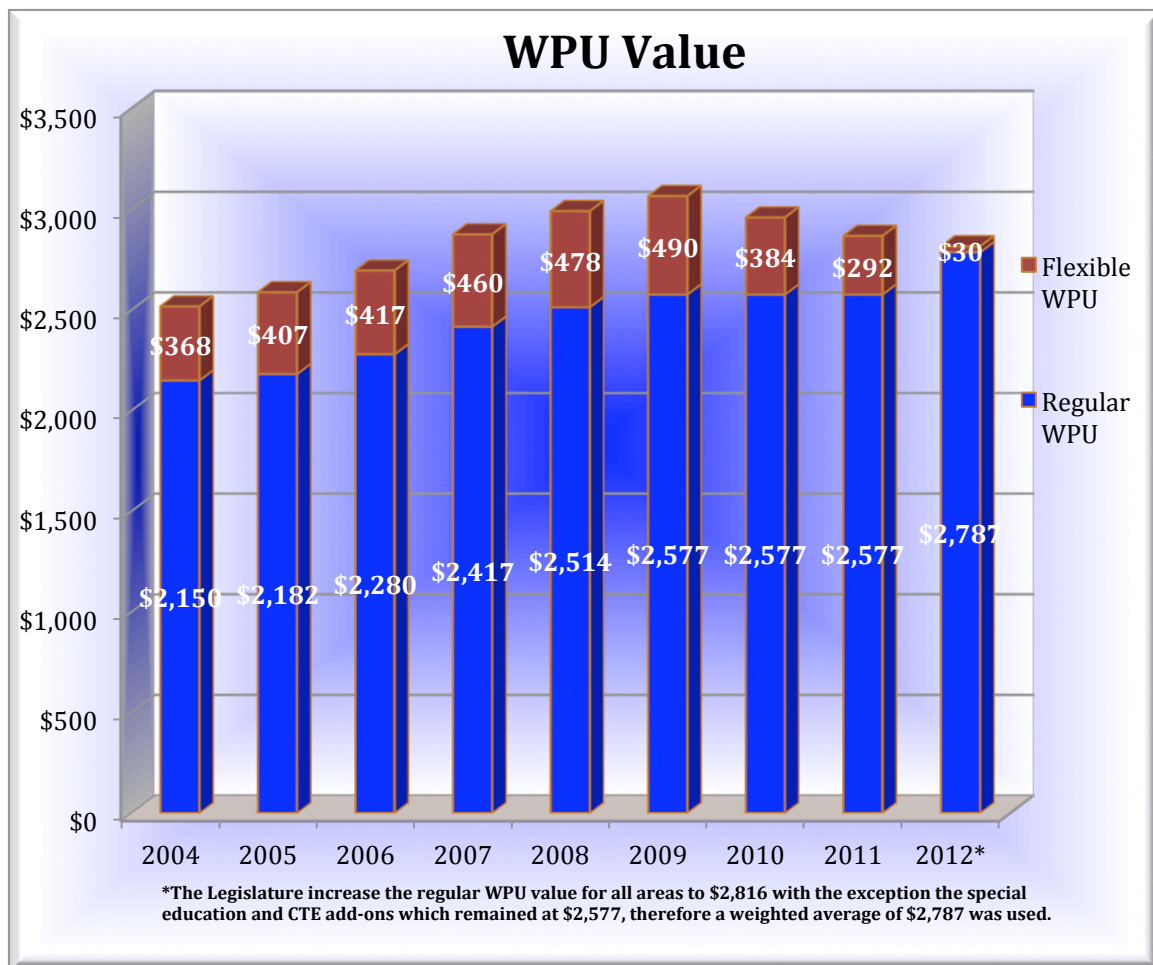
The District is expecting an increase of 31 elementary students, an increase of 47 middle school students and a decrease of 4 high school students. Alternative and Special Education programs had 233 students enrolled during FY2010-11 and no significant change is expected in their numbers. The District had 33,184 students during 2009-10 school year, 33,469 during the 2010-11 school year, and is expecting 33,545 for the 2011-12 school year. The District could see slight enrollment increases during the next few fiscal years if growth occurs, as expected, in west Midvale and Draper.

Revenues

Canyon School District receives approximately 40% of its revenue from local property taxes, 40% from the state, 7% from the federal government, and 13% from other local sources, including investments. The District anticipates a reduction in total revenues of \$6.2 million in 2011-12. The main reason for the reduction is the District received \$5.8 million in federal Education Jobs funding that will not be available for the 2011-12 school year.



The Utah State Legislature increased the weighted pupil unit (WPU) value from \$2,577 to \$2,816 for some WPU (the Special Ed and CTE WPU amounts remain at \$2,577), thus resulting in a new weighted



WPU value of \$2,787. Unfortunately this increase came at the expense of the Flexible Allocation line item, as this amount decreased from \$292 to \$30, per WPU. Overall these decreases amount to a \$3.1 million reduction in State funding. Property tax revenues are expected to decrease by \$1.5 million due to a decrease in the assessed valuation. The District plans to shift property tax revenue from the Capital Outlay fund to the General and Non K-12 funds in order to be above the lower ceiling of a new Board Local levy that will be implemented for the 2012-13 fiscal year. The 2011 Legislature passed HB 301, which is intended to provide some budget flexibility for school districts. The bill combines six tax levies (the Board Leeway, Transportation, Tort, 10% of Basic, K-3 Reading and Recreation) into the Board Local levy starting in FY 2012-13. If the combined amount for these six levies exceeds 0.001800 in FY 2011-12 then the ceiling for the Board Local levy is 0.002500; however, if the combined amount is less than 0.001800 in FY2011-12 then 0.001800 is the ceiling. Shifting revenues from the Capital Outlay fund to the General and Non K-12 funds is intended for one year only and will have no effect on the individual taxpayer. The District does not intend to increase property tax revenues or hold a tax hearing to balance the 2011-12 budget.



The following chart shows a three-year comparison of revenues by fund:

ALL DISTRICT FUNDS-SUMMARY OF REVENUES

Fiscal Years 2009-10 Through FY 2011-12

Funds	Actual 2009-10	Final Budget 2010-11	Budget 2011-12	2010-11 vs. 2011-12 Change	
				Amount	Percent
General	\$194,575,845	\$206,169,002	\$206,608,425	\$439,423	0.21%
Capital Outlay	31,660,043	33,067,630	23,661,182	(9,406,448)	(28.45%)
Debt Service	25,372,914	23,193,849	24,176,223	982,374	4.24%
Nutrition	11,629,188	11,551,228	11,838,660	287,432	2.49%
Non K-12	6,307,844	6,902,148	7,949,044	1,046,896	15.17%
District Activity	6,358,793	6,992,665	7,042,030	49,365	0.71%
Canyons Foundation	89,514	115,000	128,500	13,500	11.74%
Employee Benefits Self-Insurance	21,342,683	22,093,000	22,514,400	421,400	1.91%
Total	\$297,336,824	\$310,084,522	\$303,918,464	(\$6,166,058)	(1.99%)

Expenditures

Overall expenditures are expected to increase by \$66.5 million. The Capital Outlay Fund accounts for \$54.3 million of this increase because of the construction costs for the new high school, the rebuilding of Butler Middle and Midvale Elementary schools, and the remodeling of Albion Middle school.

In the General Fund, budgeted costs will also increase by \$6.2 million. To assist in balancing the 2010-11 budget, the District implemented five furlough days for all employees as the school year was reduced from 180 to 175 instructional days. For 2011-12, the five instructional days have been reinstated at a cost of \$3.6 million. The District is also budgeting for increases in retirement, insurance, utilities and fuel. The District has added 24 positions in the 2011-12 budget for the new high school. The District will start filling these positions in the 2012-13 school year as the school will open in the fall of 2013. The District wants to be fiscally viable when these positions are filled and therefore is including them in the 2011-12 budget.

The Debt Service fund expenditures will increase by \$5.1, as the District will begin making payments on the \$68 million of bonds issued in 2011 for the \$250 million authorization received from voter approval in June 2010. The District promised its taxpayers it would not exceed the tax rate required to service its portion of the Jordan District debt if they voted in favor of the bonds issuance. To keep within this promise the District will transfer \$5.0 million annually from the Capital Outlay fund to the Debt Service fund to pay this debt.

There are no significant changes in expenditures for the other governmental funds. It should be noted that expenditures in the Self Insurance fund would have been much higher due to inflationary pressures, but the District's employee groups have agreed to plan modifications that will reduce the total increase. Employees will now pay a larger share of the medical costs through increases in co pays, deductibles, and premiums.

The following chart contains a three-year comparison of expenditures by fund:


ALL DISTRICT FUNDS-SUMMARY OF EXPENDITURES
Fiscal Years 2009-10 Through FY 2011-12

Funds	Actual	Final Budget	Budget	2010-11 vs. 2011-12 Change	
	2009-10	2010-11	2011-12	Amount	Percent
General	\$189,878,116	\$199,850,699	\$206,034,770	\$6,184,071	3.09%
Capital Outlay	11,972,731	39,099,847	93,418,066	54,318,219	138.92%
Debt Service	25,019,786	23,177,198	28,255,203	5,078,005	21.91%
Nutrition	11,822,097	11,951,091	12,135,572	184,481	1.54%
Non K-12	6,243,956	6,851,578	7,300,441	448,863	6.55%
District Activity	6,188,980	6,983,882	7,083,010	99,128	1.42%
Canyons Foundation	191,331	281,804	294,827	13,023	4.62%
Employee Benefits Self-Insurance	19,938,043	23,738,752	23,943,085	204,333	0.86%
Total	\$271,255,040	\$311,934,851	\$378,464,974	\$66,530,123	21.33%

Fund Balance

Beginning in FY2009-10, the District implemented Government Accounting Standards Boards Statement (GASB) No. 54 which creates new classifications when reporting fund balances. Classifications identified in the past were “reserved” and “unreserved” fund balances. New classifications are “nonspendable”, “restricted”, and “unrestricted”. Unrestricted is further classified as “committed”, “assigned”, and “unassigned”.

- *Nonspendable* includes inventories and prepaid expenditures that are not expected to be converted to cash.
- *Restricted* includes net fund resources that are subject to external constraints due to state or federal laws, or externally imposed conditions by grantors or creditors.
- *Committed* balances are funds that have constraints on use imposed by the Board of Education.
- *Assigned* balances in the General Fund are those that do not meet the requirements of restricted or committed but that are intended to be used for specific purposes.
- *Unassigned* balances in the General Fund are all other available net fund resources.

Under Utah law, it is unlawful to budget for an unassigned fund balance in the General Fund. This is in alignment with the concept that revenues provided to a district are intended to be used during the period for which they were generated. However, it is likely that an unassigned fund balance will occur during the 2011-12 school year due to conservative budgeting practices. Utah law allows a maximum reserve of 5% committed of the adopted budget (53A-19-103) for economic stabilization. The law stipulates that this commitment may not be used in the negotiation or settlement of contract salaries for employees. Furthermore, the law states that the reserve cannot be used until the District’s Board of Education provides the State Board of Education with an adopted, written resolution setting forth the reasons for using the funds. On the May 17, 2011 meeting, the Board committed 5% for economic stabilization. The Board also committed to fully fund the retiree benefits and compensated absences in the General Fund and committed that the fund balances for the District Activity Fund and Canyons Education Foundation Fund remain in those funds. The fund balances for the Non K-12, Nutrition, Capital Outlay, and Debt Service are restricted due to enabling legislation.

The District’s fund balance will decrease by \$74.7 million, with nearly all the decrease coming in the Capital Outlay Fund. The District issued \$68 million in bonds in FY 2010-11 for its building project



initiatives, however most of the construction costs will occur in FY2011-12 or later. The fund balances in the General and Non K-12 Funds will increase due to the shift in property taxes noted in the revenue section.

The following chart contains a three-year comparison of fund balance:

ALL DISTRICT FUNDS-SUMMARY OF FUND BALANCES

Fiscal Years 2009-10 Through FY 2011-12

Funds	Actual	Final Budget	Budget	2010-11 vs. 2011-12 Change	
	2009-10	2010-11	2011-12	Amount	Percent
General	\$39,541,827	\$63,278,861	\$63,653,689	\$374,828	0.59%
Capital Outlay	80,813,430	145,199,776	70,442,892	(74,756,884)	(51.49%)
Debt Service	1,821,174	1,837,825	2,758,845	921,020	50.11%
Nutrition	2,220,921	1,821,058	1,524,146	(296,912)	(16.30%)
Non K-12	63,888	114,458	763,061	648,603	566.67%
District Activity	3,615,107	3,623,890	3,582,910	(40,980)	(1.13%)
Canyons Foundation	286,681	311,181	343,681	32,500	10.44%
Employee Benefits Self-Insurance	10,218,396	8,572,644	7,143,959	(1,428,685)	(16.67%)
Total	\$138,581,424	\$224,759,693	\$150,213,183	(\$74,546,510)	(33.17%)

Non-spendable, restricted, committed, and assigned fund balances for the General Fund for FY 2011-12 are on the right:

Property Taxes

The proposed tax rate for 2011-12 is 0.008165, an increase of 0.000105 or 1.30% from the prior year rate. The increase in the rate is due to a drop in property values. The certified tax rate assessed valuation decreased from \$14.09 billion to \$13.72 billion, a decrease of 2.70%. Utah tax laws provide for a certified tax

rate that generates the same tax revenues from one year to the next. When property values increase, the certified rate is reduced. In those years where property values drop, the certified rate goes up. Each homeowner could see different results on their tax bill depending upon the change in the value of their home in relation to the change in the tax rate. The District intends to stay within the certified rate and will not be required to hold a tax hearing. As noted earlier, the District will not increase property taxes to balance the budget.

General Fund Balance Classification

	Amount
Non-Spendable:	
Inventories	\$1,819,098
Prepaid Expenditures	400,000
Restricted:	
Transportation	1,662,497
K-3 Reading	1,385,113
Committed:	
Economic Stabilization	10,000,000
Retiree Benefits	22,254,146
Compensated Absences	5,480,252
Contractual Obligations	2,119,355
Assigned:	
Schools	3,000,000
Self-Insurance	3,000,000
Other Programs	12,533,228
Total General Fund Balance	\$63,653,689



ALL DISTRICT FUNDS-SUMMARY OF TAX LEVIES

Fiscal Years 2009-10 Through FY 2011-12

	Actual	Final Budget	Budget	2010-11 vs. 2011-12 Change	
Levies	2009-10	2010-11	2011-12	Amount	Percent
General Fund:					
Basic Program	0.001433	0.001495	0.001591	0.000096	6.42%
Voted Leeway	0.001600	0.001600	0.001600	-	0.00%
Board Leeway	0.000400	0.000400	0.000406	0.000006	1.50%
K-12 Reading	0.000121	0.000121	0.000121	-	0.00%
Special Transportation	0.000020	0.000078	0.000300	0.000222	284.62%
Tort Liability	0.000022	0.000024	0.000100	0.000076	316.67%
10% Basic	-	0.000559	0.000744	0.000185	33.09%
Non K-12:					
Recreation Levy	0.000070	0.000078	0.000156	0.000078	100.00%
Capital Projects:					
Capital Outlay	0.001514	0.001585	0.000928	(0.000657)	(41.45%)
Capital Equalization	0.000600	0.000600	0.000600	-	0.00%
Debt Service:					
General Obligation Debt	0.001400	0.001520	0.001619	0.000099	6.51%
Total	0.007180	0.008060	0.008165	0.000105	1.30%

General Fund

The District classifies expenditures into functions prescribed by the Utah State Office of Education. Their definitions are as follows:

- **Instruction** – Activities dealing directly with the interaction between teachers and students. Teaching may be provided to pupils in a school classroom or other location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. Included here are the activities of aides or assistants of any type that assist in the instructional process.
- **Student Services** – Activities that are designed to assess and improve the well-being of students and to supplement the teaching process. Examples of student services are counselors, social workers, psychologists, and nurses.
- **Staff Services** – Activities associated with assisting the instructional staff with the content and process of providing learning experience for pupils. It includes activities designed to manage, direct, and supervise the instructional program and improve the quality of instruction and curriculum. The costs of acquiring and distributing library and media resources used to support instruction are included here.
- **District Administration** – Activities concerned with establishing and administering policy for the entire school system. It includes responsibilities of such areas as the Board of Education and the Office of the Superintendent.
- **School Administration** – Activities concerned with the overall administrative responsibility for a single school or a group of schools. It includes the principal, assistant principal, and other administrative and clerical staff.
- **Central Services** – Activities that support other administrative and instructional functions including business services (accounting, budgeting, payroll and purchasing), human resources, planning and enrollment, information technology, and public relations.
- **Operational and Maintenance of Plant** – Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an



effective working condition and state of repair. Activities that maintain safety in buildings, on the grounds, and in the vicinity of schools are included.

- Student Transportation– Activities concerned with the transportation of students to and from school, as provided by state law.

The following three-year comparison of expenditures from the General Fund is presented by function on a per pupil bases as of October 1:

GENERAL FUND-EXPENDITURES PER STUDENT
Fiscal Years 2009-10 Through FY 2011-12

Functions	Actual 2009-10	Final Budget 2010-11	Budget 2011-12	2010-11 vs. 2011-12 Change	
				Amount	Percent
Instruction	\$3,581	\$3,748	\$3,802	\$54	1.43%
Student Services	221	243	261	18	7.30%
Staff Services	346	373	343	(30)	(7.99%)
District Administration	68	65	62	(3)	(4.81%)
School Administration	410	418	457	39	9.44%
Central Services	317	326	346	20	6.25%
Operations & Maintenance of Plant	597	617	670	53	8.66%
Student Transportation	182	182	201	19	10.51%
Expenditure per Student	\$5,722	\$5,971	\$6,142	\$171	2.86%
Percent of Increase	n/a	4.36%	2.86%		
October 1 Enrollment	33,184	33,469	33,545	76	0.23%

Debt Service Fund

In February 2003, voters approved the old Jordan School District issuing \$281 million in bonds. The old JSD issued the final \$196 million of these bonds in 2007-08. Per state statute, Canyons School District is responsible for payment on 58% of the outstanding debt. The Debt Service rate for these bonds will increase from 0.001520 in the current year to 0.001619, an increase of 6.51%. The rate increase is necessary due to a drop in assessed valuation; also the District may have to refund revenue back to certain taxpayers in Cottonwood Heights due to zoning requirements when the District was created. Details are still being finalized through the legal process.

Moody's and Fitch, based upon the Utah State Guaranty Act, rate the old Jordan School District debt "Aaa" and "AAA," respectively. The old Jordan School District's underlying rating by Moody's is "Aa1."

In April 2011, CSD issued its first series of bonds in the amount of \$68 million under the \$250 million authorization received from voters in June 2010. The bonds were sold at a true interest cost of 3.79% with an average life of 11.9 years. The bonds received an underlying rating of AAA and AA+ from Moody's Investor Services and Fitch Ratings, respectively. These bonds will be repaid over the next 20 years with funds from the District's Capital Outlay Fund (see expenditure section).

The current unused legal debt capacity is \$857,987,300. The general obligation bonded debt is limited by Utah law to 4% of the fair market value of the total taxable property. Long-term borrowing will be confined to capital facilities projects and purchases of equipment, as required by law.



Budget Forecasts

Three-year budget forecasts for all governmental funds can be found in the informational section. The District is committed to being financially responsible in the long-term and, if necessary, will make difficult decisions in the future to remain fiscally sound.

The chart below is a summary of all governmental fund budget expenditure forecasts for fiscal years 2012-2015. The forecasted years are for informational purposes only based on trend data and are not used for planning purposes.

BUDGET FORECASTS-ALL GOVERNMENTAL FUNDS

Fiscal Years 2011-12 through 2012-15

Funds	Budget 2011-12	Forecast 2012-13	Forecast 2013-14	Forecast 2014-15
General	\$206,034,770	\$210,155,465	\$214,358,574	218,645,746
Capital Outlay	93,418,066	72,376,612	54,665,322	64,762,020
Debt Service	28,255,203	29,678,939	29,379,188	28,558,852
Nutrition	12,135,572	12,378,283	12,625,849	12,878,366
Non K-12	7,300,441	7,519,454	7,745,038	7,977,389
District Activity	7,083,010	7,295,500	7,514,365	7,739,796
Canyons Foundation	294,827	303,672	312,782	322,165
Total	\$354,521,889	\$339,707,925	\$326,601,118	340,884,334

Common Core Implementation

The Utah State Board of Education adopted the Common Core State Standards (CCSS) for English Language Arts and Mathematics. The purpose of the CCSS includes standards that: 1) are fewer, higher, and clearer; 2) are aligned with college and workplace expectations; 3) are based on current educational research and evidence; 4) are benchmarked to high performing countries and states; and 5) are rigorous, emphasizing skill and application of content. The CCSS were developed by the Council of Chief State School Officers, the National Governors Association, and a highly respected research team at Achieve, Inc., and are supported the Bill and Melinda Gates Foundation and National PTA.

In order for the Canyons School District to reach its goal of preparing every student for the demands of college and the work-place, it has determined that implementation of the Common Core at an accelerated rate is imperative.

CCSS Mathematics implementation has already been taking place in grades K-6 in Canyons District during the current 2010-11 school year. Secondary CCSS Mathematics implementation is a logical progression to this sequence and will be phased in beginning in fiscal year 2011-12 and completed during the 2014-15 fiscal school year. Our preference is for elementary teachers to have one more year to master CCSS Math prior to implementing Language Arts. In the elementary grades, the same classroom teacher will be implementing both CCSS Language Arts and Math. K-6 CCSS Language Arts implementation is planned for 2012-13. At the middle school level, implementation of CCSS Math 7 and 8 beginning fall 2011-12, a logical progression for our elementary students as they move up in the system. Each year after this, one additional grade of CCSS Math is planned for implementation in grades 9-11. CCSS Language Arts implementation begins in fall of 2011-12 for grades 7-12, since different



teachers will be implementing CCSS Language Arts than will be implementing CCSS Math in the secondary schools.

Below is Canyons School District's planned roll-out of Common Core State Standards compared to the Utah State Office of Education plan for implementation state-wide:

Canyons School District		Utah Office of Education	
Mathematics (Proposed)		Mathematics	
2010-2011	Grades K-6	2010-2011	None
2011-2012	Grades 7, 8	2011-2012	Grades 6 and 9
2012-2013	Grade 9	2012-2013	Grades K-7, 9, 10
2013-2014	Grade 10	2013-2014	Grades K-11 (limited)
2014-2015	Grade 11	2014-2015	Grades K-11

Canyons School District		Utah Office of Education	
Language Arts (Proposed)		Language Arts	
2010-2011	None	2010-2011	None
2011-2012	Grades 7-11	2011-2012	Grades K-11 (limited)
2012-2013	Grades K-6	2012-2013	Grades K-11 (limited)
2013-2014	Grades K-11	2013-2014	Grades K-11 (limited)
2014-2015	Grades K-11	2014-2015	Grades K-11

Budget Cuts

The economic downturn in Utah resulted in a loss of revenue for the state and cutbacks to public education funding. The Board of Education held multiple study sessions and obtained input from the two employee groups and the District administration on how to best handle the revenue reduction. Because the fund balance in the General Fund will be increasing for FY 2010-11 and property tax revenue is being shifted from the Capital Outlay Fund to the General Fund for FY 2011-12 the Board elected to make minimal cuts in the General Fund. However, as previously noted, the District is committed to being fiscally sound in the long-term will make difficult decisions, if necessary. The District did make the following budget cuts in the General Fund.

General Fund Budget Cuts	
Description	Amount
Eliminate School CSIP Funding	\$ 765,000
Move 2 Network Engineers to Capital Outlay Fund	146,000
Total	\$ 765,000

Budget Update

Subsequent to the Board adoption of this budget, but prior to production of this document, the Licensed and ESP employees finalized negotiation with the District. The associations agreed to forgo step



increases for FY 2011-12 in lieu of a one-time bonus. This was a significant change in that forgoing a step increase is an ongoing cut in expenditures of the District. The Licensed Association also agreed to give up 3.5 professional development days. These changes are not reflected in this budget, but will be included in an amended budget.

Below is a summary of the financial impact:

Negotiations Summary			
	One-time Costs		Ongoing Savings
No Step Increases			
Licensed	\$	3,582,000	\$ (2,057,000)
ESP		1,023,000	(1,131,000)
Administrators		298,000	(138,000)
Reduce 3 PD Days			(1,819,000)
Reduce Sick Leave Incentive			
Licensed			(468,000)
Administrators			(56,000)
Total	\$	4,903,000	\$ (5,669,000)

Budget Awards

Government Finance Officers Association

The Government Finance Officers Association (GFOA) awarded a Distinguished Budget Presentation Award to Canyons School District for its annual budget for the fiscal year beginning July 1, 2010. This was the first year the District had submitted for this prestigious award. To qualify for this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a one-year period. Canyons School District's budget for the fiscal year beginning July 1, 2011, is believed to conform to all program requirements and will be submitted to GFOA for evaluation and commendation.

Association of School Business Officials International

The Association of School Business Officials International (ASBO) has awarded a Meritorious Budget Award to Canyons School District for excellence in the preparation and issuance of a school system annual budget for the fiscal year beginning July 1, 2010. This was the first year the District has submitted for this prestigious award. The Meritorious Budget Award Program is voluntary and designed by school business management professionals to enable school business administrators to achieve a standard of excellence in budget presentation.

The Meritorious Budget Award is only conferred to school systems that have met or exceeded the Award Program criteria. Canyons School District's budget for the fiscal year beginning July 1, 2011 is also believed to conform to all ASBO program requirements and will be submitted to ASBO for evaluation and commendation.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Canyons School District

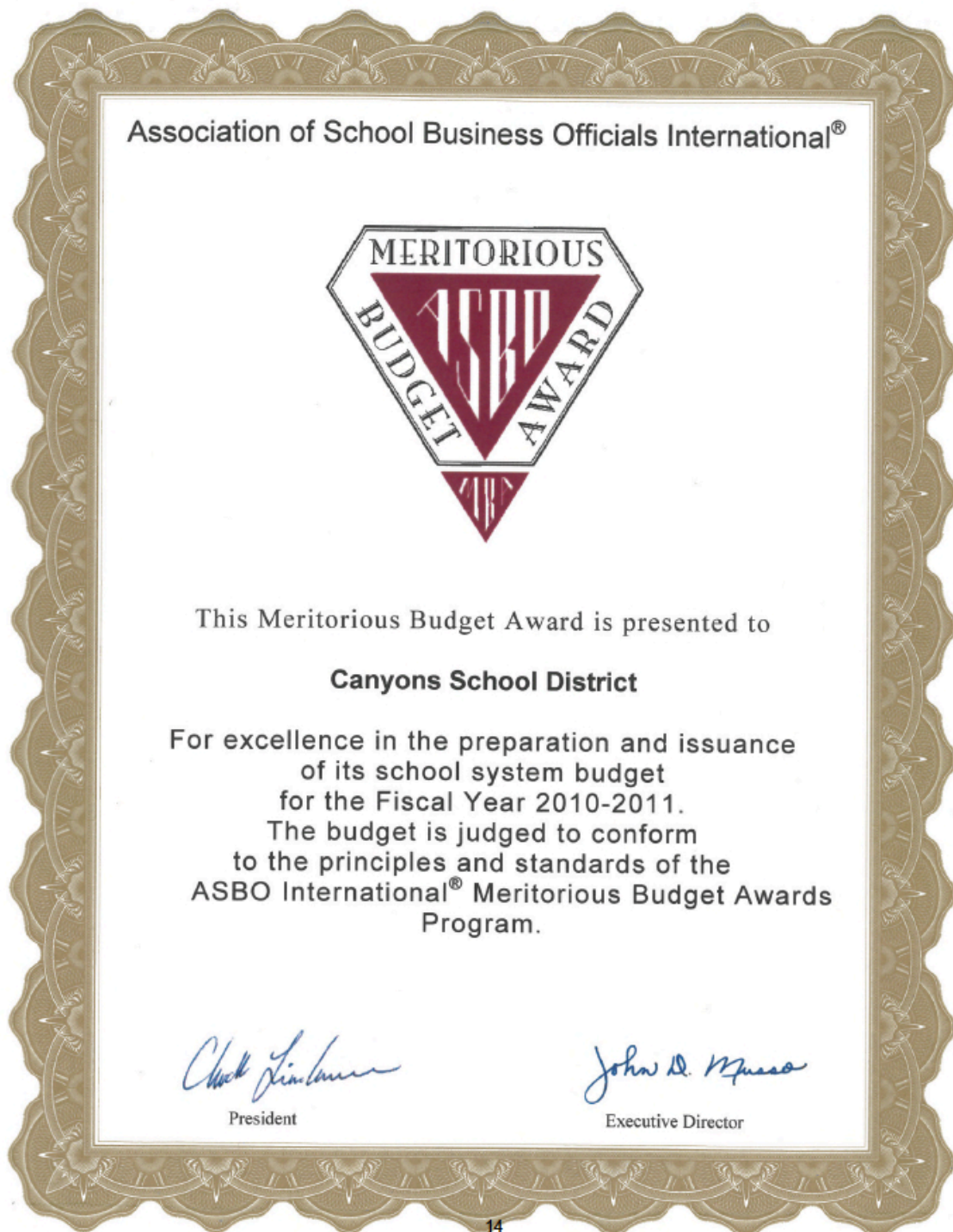
Utah

For the Fiscal Year Beginning

July 1, 2010

President

Executive Director



14

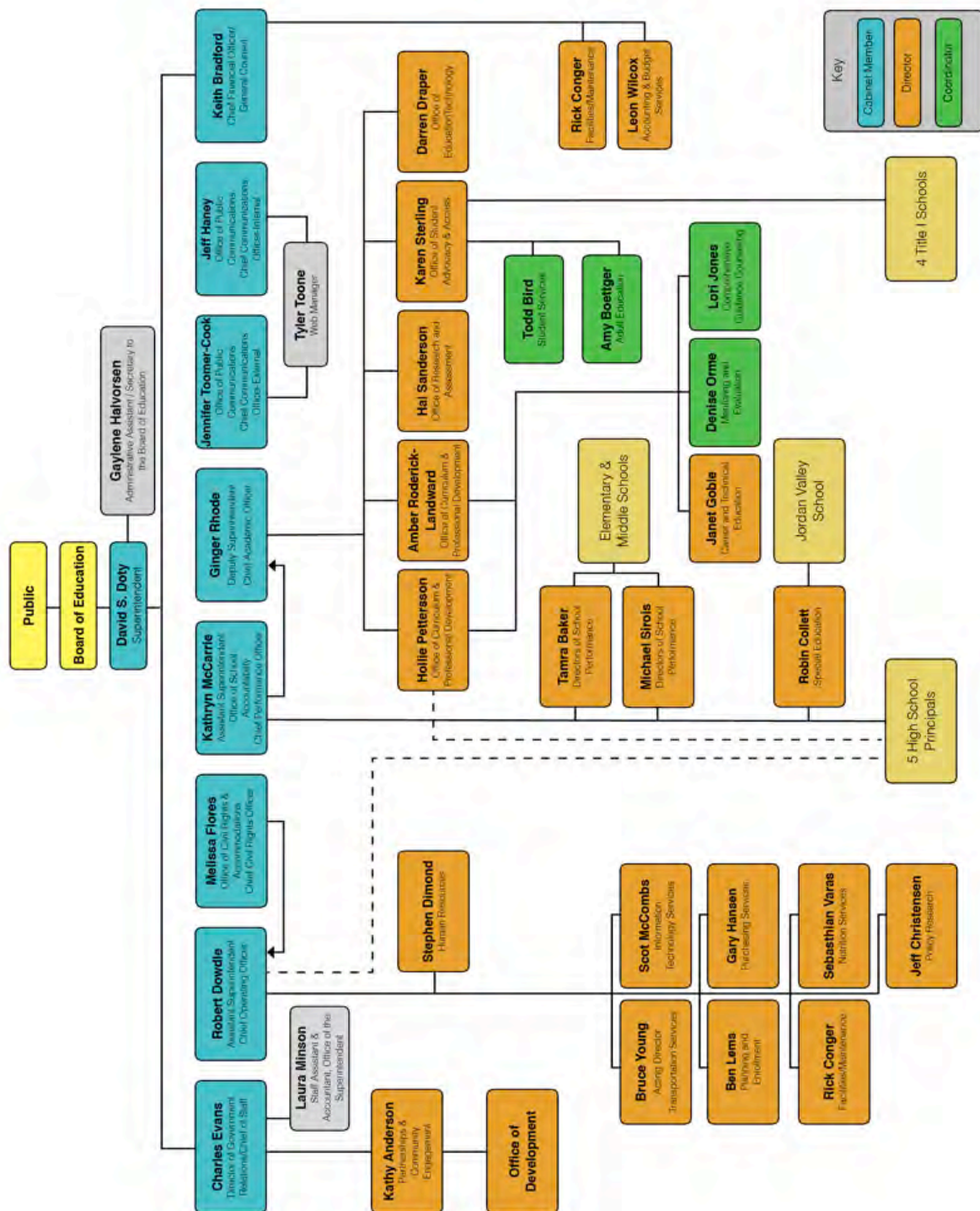


ORGANIZATIONAL SECTION





Organizational Chart





HISTORY

On November 6, 2007, the voters residing in the cities of Alta, Cottonwood Heights, Draper, Midvale, Sandy, and unincorporated portions of Salt Lake County voted to create a new school district from a portion of the old Jordan School District. Voters approved the creation of the new school district by a narrow margin of 53% voting in favor of the new district. The new school district was officially created when the Utah State Lieutenant Governor issued a Certificate of Entity Creation on December 18, 2007.



The District began official operations on July 1, 2009. Historical information is limited since the 2011-12 school year will be only the District's third year of operations. The District operates 41 traditional schools (29 elementary schools, 8 middle schools, and 4 high schools) and 4 special program schools.

Location and Demographics:

Canyons School District is located in the southeast part of the Salt Lake Valley. It is bordered on the west side by the Jordan River and on the east side by the Wasatch Mountains. The north boundary runs along the I-215 freeway and follows the Salt Lake County boundary to the south. The District covers approximately 192 square miles and includes within its boundaries the cities of Alta, Cottonwood Heights, Draper, Midvale, Sandy and areas of unincorporated Salt Lake County.

Other information of interest about Canyons School District

- The unemployment rate, as of May 2011, was 7.3%.
- Latest estimate for per capita income is \$36,650.
- Some of the largest taxpayers within the District include:
 - Larry H. Miller Group/Miller Family Real Estate (auto dealerships/entertainment)
 - South Towne Investors (retail)
 - Rocky Mountain Power (utility)
 - Qwest Communications (utility)
 - Snowbird (ski resort)
- Major universities and colleges within 30 miles of the District.
 - Brigham Young University
 - University of Utah
 - Utah Valley University
 - Salt Lake Community College
 - Westminster College

The school district has a population of about 210,000. Out of this population, the Oct. 1, 2011 enrollment is projected at 33,545. This is an increase of 76 students from Oct. 1, 2010, or about 0.23%. The District is projecting that student enrollment will remain level over the next several years. The student population is made up of 83% Caucasian, 10% Hispanic, 3% Asian, 2% Blacks, and 1% each for American Indians and Pacific Islanders. The District is an equal opportunity employer and actively recruits the finest teachers through the nation.

Governance and Fiscal Independence:

The District is governed by the Board of Education comprised of seven members. Each Board member is independently elected from geographical precincts in the District. Board members serve a four-year



term. The Board of Education directly appoints the Superintendent and Business Administrator, which positions are required by state law. Other administrative employees are recommended by the Superintendent and then approved by the Board.

The District is fiscally independent. The laws of the state of Utah give the District power to levy taxes, determine fees, and other charges, approve, and modify budgets, and issue debt without approval from any other government. There are some administrative approvals required from Salt Lake County and the State Tax Commission for the purpose of assuring that the District is following law regarding budgeting and assessing taxes, but there are no other substantive approvals required.

The accounting policies of Canyons School District are in conformity with generally accepted accounting principles applicable to governmental units in general and Utah school districts in particular.

Mission of the District

The mission of the District is that all children will graduate from Canyons School District college- and career-ready.

The three major goals to achieve this mission are:

- Promote school and community engagement that supports students in becoming college- and career-ready.
- Implement a comprehensive educational system that aligns quality curriculum, instruction, and assessment resulting in students becoming college- and career-ready.
- Recruit, develop, support, and retain quality educators and support staffs that are committed to preparing students for college and careers.



SUMMARY OF SIGNIFICANT ACCOUNTING AND BUDGETARY POLICIES

Fund Accounting

Basis of Accounting and Budgeting – The basis of accounting and the basis of budgeting are the same. The accounts of the District are organized on the basis of funds, each of which is considered to be a separate accounting entity. The operations of each fund are accounted and budgeted for by providing a separate set of self-balancing accounts, which comprise its assets, liabilities, fund balance, revenues, and expenditures. District resources are allocated to, and accounted for, in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped by type in the combined financial statements. The District utilizes the following types of funds:

Governmental Fund Types – Revenues and expenditures are budgeted and recognized using the modified accrual basis of accounting. Revenues are recognized in the accounting period in which they become both measurable and available. “Measurable” means that amounts can be reasonably determined within the current period. “Available” means that amounts are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The District’s policy is to consider revenue available if it is expected to be collected within 60 days following the close of the fiscal year, or within 30 days of the fiscal year end in the case of property tax revenue. Revenues collected in advance are deferred and recognized in the period to which they apply. State, federal and interest revenues are accrued since these revenues are considered measurable and available. Expenditures claimed for reimbursement under a federal grant generally must be made



before federal money is paid to the District; therefore, federal grant revenues are recognized based upon the qualifying expenditures being recorded. Grants received in advance of qualifying expenditures are recorded as deferred revenue until earned. Expenditures are recognized in the accounting period in which the fund liability is incurred, except for interest on long-term debt, which is recognized when due. The District uses the following governmental funds:

- **General Fund** – This is the operating fund account for all financial resources applicable to the general operations of the District which are not restricted or designated as to use by outside sources and which are not required to be accounted for in another fund.
- **Capital Projects Fund** – The Capital Projects Fund is used to account for the costs incurred for acquiring and improving sites, constructing and remodeling facilities, and procuring equipment necessary for providing educational programs for all students within the District.
- **Debt Service Fund** – The Debt Service Fund is used to account for the accumulation of resources for and payment of, principal, interest and related costs on general obligation bonds and capital leases.
- **Special Revenue Funds** – Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) that are legally restricted to expenditures for specific purposes. The District's largest special revenue fund is the Nutrition Fund, which receives the majority of its revenues from local and federal sources and is legally restricted to using such revenues to provide food services to students. The Non K-12 Fund was established to account for the operation of pre-school and adult education programs not part of the regular K-12 school program. The Canyons School District Education Foundation is a blended component unit; although a legally separate entity, it is in substance part of the District's operations. The Foundation's board is approved by the Board of Education. The Foundation exclusively services the District. The Foundation is presented as a governmental fund of the District. The District Activities Fund accounts for monies that flow through the individual school checking accounts. District Activity Fund belongs to the District and is used to support co-curricular and extra-curricular activities in schools, and is administered by the District. This fund includes club accounts, athletic programs, class fees, vending receipts, student activity fees, etc.
- **Proprietary Fund Types** – All proprietary fund types are accounted and budgeted for on a cost of services "economic resources" measurement focus. As a result, all assets and liabilities (whether current or noncurrent) are included in the related balance sheets. Proprietary fund operating statements present revenues that are recognized in the accounting period in which they are earned and expenses that are recognized in the period incurred. An internal service fund is used to account for the financing of goods or services provided by one department or agency to other departments or agencies on a cost-reimbursement basis. Internal service funds are designed to accumulate the total cost (including depreciation and overhead) of providing a particular service. The Self-Insurance Fund is the only internal service fund used by the District and is used to account for the revenues and expenses associated with the District's self-insurance plans for medical insurance, industrial insurance, and unemployment compensation. Premiums are charged to the District's other funds to cover anticipated costs.





Utah Laws Governing School Districts

Utah law governs the District's budget procedures and this budget has been prepared accordingly. The following is a summary of significant provisions applicable to school district budgets in Utah:

53A-19-101. Superintendent of school district as budget officer -- School district budget.

- (1) The superintendent of each school district is the budget officer of the district.
- (2) Prior to June 1 of each year, the superintendent shall prepare and file with the local school board a tentative budget. The tentative budget and supporting documents shall include the following items:
 - (a) The revenues and expenditures of the preceding fiscal year;
 - (b) The estimated revenues and expenditures of the current fiscal year;
 - (c) An estimate of the revenues for the succeeding fiscal year based upon the lowest tax levy that will raise the required revenue, using the current year's taxable value as the basis for this calculation;
 - (d) A detailed estimate of the essential expenditures for all purposes for the next succeeding fiscal year; and
 - (e) The estimated financial condition of the district by funds at the close of the current fiscal year.
- (3) The tentative budget shall be filed with the district business administrator for public inspection at least 15 days prior to the date of its proposed adoption by the local school board.

53A-19-102. Local school board budget procedures.

- (1) (a) Prior to June 22 of each year, a local school board shall adopt a budget and make appropriations for the next fiscal year.
 - (b) If the tax rate in the proposed budget exceeds the certified tax rate defined in Section 59-2-924, the local school board shall comply with Section 59-2-919 in adopting the budget, except as provided by Section 53A-17a-133.
- (2) (a) Prior to the adoption or amendment of a budget, a local school board shall hold a public hearing, as defined in Section 10-9a-103, on the proposed budget or budget amendment.
 - (b) In addition to complying with Title 52, Chapter 4, Open and Public Meetings Act, in regards to the public hearing described in Subsection (2)(a), at least 10 days prior to the public hearing, a local school board shall:
 - (i) publish a notice of the public hearing in a newspaper or combination of newspapers of general circulation in the school district, except as provided in Section 45-1-101;
 - (ii) publish a notice of the public hearing electronically in accordance with Section 45-1-101;
 - (iii) file a copy of the proposed budget with the local school board's business administrator for public inspection; and
 - (iv) post the proposed budget on the school district's Internet website.
 - (c) A notice of a public hearing on a school district's proposed budget shall include information on how the public may access the proposed budget as provided in Subsections (2)(b)(iii) and (2)(b)(iv).
- (3) A local school board shall file a copy of the adopted budget with the state auditor and the State Board of Education.

53A-19-103. Undistributed reserve in school board budget.

- (1) A local school board may adopt a budget with an undistributed reserve. The reserve may not exceed 5% of the maintenance and operation budget adopted by the board in accordance with a scale developed by the State Board of Education. The scale is based on the size of the school district's budget.
- (2) The board may appropriate all or a part of the undistributed reserve made to any expenditure classification in the maintenance and operation budget by written resolution adopted by a majority vote of the board setting forth the reasons for the appropriation. The board shall file a copy of the resolution with the State Board of Education and the state auditor.



(3) The board may not use undistributed reserves in the negotiation or settlement of contract salaries for school district employees.

53A-19-104. Limits on appropriations -- Estimated expendable revenue.

(1) A local school board may not make any appropriation in excess of its estimated expendable revenue, including undistributed reserves, for the following fiscal year.

(2) In determining the estimated expendable revenue, any existing deficits arising through excessive expenditures from former years are deducted from the estimated revenue for the ensuing year to the extent of at least 10% of the entire tax revenue of the district for the previous year.

(3) In the event of financial hardships, the board may deduct from the estimated expendable revenue for the ensuing year, by fund, at least 25% of the deficit amount.

(4) All estimated balances available for appropriations at the end of the fiscal year shall revert to the funds from which they were appropriated and shall be fund balances available for appropriation in the budget of the following year.

(5) A local school board may reduce a budget appropriation at its regular meeting if notice of the proposed action is given to all board members and the district superintendent at least one week prior to the meeting.

(6) An increase in an appropriation may not be made by the board unless the following steps are taken:

(a) the board receives a written request from the district superintendent that sets forth the reasons for the proposed increase;

(b) notice of the request is published:

(i) in a newspaper of general circulation within the school district at least one week prior to the board meeting at which the request will be considered; and

(ii) in accordance with Section 45-1-101, at least one week prior to the board meeting at which the request will be considered; and

(c) the board holds a public hearing on the request prior to the board's acting on the request.

53A-19-105. School district interfund transfers.

(1) A school district shall spend revenues only within the fund for which they were originally authorized, levied, collected, or appropriated.

(2) Except as otherwise provided in this section, school district interfund transfers of residual equity are prohibited.

(3) The State Board of Education may authorize school district interfund transfers of residual equity when a district states its intent to create a new fund or expand, contract, or liquidate an existing fund.

(4) The State Board of Education may also authorize school district interfund transfers of residual equity for a financially distressed district if the board determines the following:

(a) the district has a significant deficit in its maintenance and operations fund caused by circumstances not subject to the administrative decisions of the district;

(b) the deficit cannot be reasonably reduced under Section 53A-19-104; and

(c) without the transfer, the school district will not be capable of meeting statewide educational standards adopted by the State Board of Education.

(5) The board shall develop standards for defining and aiding financially distressed school districts under this section in accordance with Title 63G, Chapter 3, Utah Administrative Rulemaking Act.

(6) (a) all debt service levies not subject to certified tax rate hearings shall be recorded and reported in the debt service fund.

(b) Debt service levies under Subsection 59-2-924(3)(e)(iii) that are not subject to the public hearing provisions of Section 59-2-919 may not be used for any purpose other than retiring general obligation



debt.

(c) Amounts from these levies remaining in the debt service fund at the end of a fiscal year shall be used in subsequent years for general obligation debt retirement.

(d) Any amounts left in the debt service fund after all general obligation debt has been retired may be transferred to the capital projects fund upon completion of the budgetary hearing process required under Section 53A-19-102.

53A-19-106. Warrants drawn by business administrator.

The business administrator of a local school board may not draw warrants on school district funds except in accordance with and within the limits of the budget passed by the local school board.

53A-19-107. Emergency expenditures.

This chapter does not apply to appropriations required because of emergencies involving loss of life or great loss of property.

53A-19-108. Monthly budget reports.

(1) The business administrator of each local school board shall provide each board member with a report, on a monthly basis, that includes the following information:

- (a) the amounts of all budget appropriations;
- (b) the disbursements from the appropriations as of the date of the report; and
- (c) the percentage of the disbursements as of the date of the report.

(2) A copy of the report shall be available for public review.



Encumbrances – Encumbrance accounting, under which purchase orders for goods and services are recorded in order to restrict that portion of the applicable appropriation, is used to facilitate comparisons with budgets. Outstanding encumbrances at year end are reported as assigned fund balances because they do not constitute expenditures or liabilities.

Inventories – Inventories are accounted for under the consumption method, wherein inventories are recorded as assets when acquired, and expenditures are recorded when the inventories are transferred to the schools for consumption. Inventories recorded in the General Fund and other governmental fund types are stated at cost using a weighted moving average method. Inventories reported in the governmental fund types are equally offset by a non-spendable classification of fund balance, which indicates that they do not constitute “available spendable resources” even though they are a component of total assets. Inventories recorded in the Vocational Homes program consist of homes held for sale under student home building projects and are stated at the lower of construction and other related costs or net realizable value.

General Fixed Assets – All general fixed assets are carried at cost. All purchased or constructed capital assets costing more than \$10,000 or that meet other criteria are capitalized and depreciated over their estimated useful lives. Depreciation is computed on the straight-line method over the following estimated useful lives:

Site Improvements	40 years
School buildings and improvements	40 years
School buses	10 years
Furniture, fixtures, and equipment	5 years



Cash and Investments – It is the policy of the District to follow the requirements of the Utah Money Management Act (Utah Code Annotated 1953, Section 51, Chapter 7) in handling its depository and temporary investment transactions. This law requires the depositing of District funds in a “qualified depository.” The Act defines a “qualified depository” as any financial institution whose deposits are insured by an agency of the Federal Government and which has been certified by the state commissioner of financial institutions as meeting the requirements of the Act and adhering to the rules of the Utah Money Management Council.

The Money Management Act also governs the scope of securities allowed as appropriate temporary investments for the District and conditions for making investment transactions. Investment transactions are to be conducted through qualified depositories or primary reporting dealers. Allowable investments under the Act include:

- Negotiable or non-negotiable deposits of qualified depositories.
- Repurchase agreements with qualified depositories or primary reporting dealers.
- Commercial paper which is rated P-1 by Moody’s Investor Services, or A-1 by Standard and Poors, Inc., if the remaining term to maturity is 270 days or less.
- Bankers’ acceptances that is eligible for discount at a federal reserve bank and which have a remaining term of 270 days or less.
- Obligations of the United States Treasury, including bills, notes, and bonds.
- Obligations issued by or fully guaranteed as to principal and interest by the following agencies or instrumentalities of the United States in which a market is made by a primary reporting government securities dealer: Federal Farm Credit Banks, Federal Home Loan Banks, Federal National Mortgage Association, Government National Mortgage Association, Federal Home Loan Mortgage Corporation, or Student Loan Marketing Association.
- Shares of certificates in any open-end management investment company registered with the Securities and Exchange Commission under the Investment Company Act of 1940, the portfolio of which is restricted by law or agreement to investments in which public funds may be invested directly.
- Corporate obligations that are rated A or higher by Moody’s Investor Services or A-1 by Standard and Poors, Inc., if the remaining term to maturity is 365 days or less and if publicly traded.
- Public Treasurer’s Investment Fund.

BUDGET DEVELOPMENT AND ADMINISTRATIVE POLICIES

The following Board of Education policies guide the budget preparation and administration.

Operating Budget Policies

- The District will cover current expenditures with current revenues. The District will avoid budgetary procedures that cover current expenditures at the expense of meeting future years’ expenditures, such as postponing expenditures, accruing future years’ revenues, or rolling over short-term debt.
- The budget will provide for adequate maintenance of capital, plant, and equipment, and for orderly replacement of equipment.
- The District will maintain an interactive online budgetary control system to assist in following the budget plan.
- The District will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts.



- Where possible, the District will integrate performance measurement and productivity indicators with the budget.

Capital Improvement Budget Policies

- The District will develop and administer a multi-year plan for capital improvements and update it annually.
- The District will budget for major capital projects in accordance with the priorities of the Board of Education.
- The District will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvement will be projected and included in the operating budgets.
- The District will maintain all assets at a level adequate to protect the District's capital investment and to minimize future maintenance and replacement costs.
- The District will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to the Board for approval.
- The District will restrict any new or replacement construction to be consistent with state guidelines for school building utilization.
- The District will determine the least costly financing method for all new projects.
- The criteria for determining the order of project completion are primarily based on safety, housing, need, funding, and efficiency.

Debt Management Policies

- The District will confine long-term borrowing to capital projects and purchases of equipment, as required by law.
- When the District finances capital projects by issuing bonds, it will pay back the bonds within a period not to exceed the expected useful life of the asset acquired.
- The District will try to keep the average maturity of general obligation bonds at or below 20 years.
- Total general-obligation debt will not exceed 4% of the reasonable fair market value of taxable property within the District.
- The District will not use long-term debt for current operations.
- The District will meet all debt service obligations when due.
- The District will retire tax and revenue anticipation debt annually.
- The District will maintain communication with bond rating agencies about its financial condition. The District will follow a policy of full disclosure in every financial report and official statement.
- The District will provide to the capital markets ongoing disclosure of annual financial information and material events that may affect the District's financial strength.



Revenue Estimation Policies

- The District business administrator will estimate annual revenues by an objective, analytical process. The District will not include revenue in the budget that cannot be verified with documentation of its sources and amount.



- The District will set fees and user charges in its proprietary funds at a level that fully supports the total direct and indirect costs of the activity.

Accounting, Auditing, and Financial Reporting Policies

- The accounting system will report financial information, on a basis consistent with Generally Accepted Accounting Principles, as established by the Governmental Accounting Standards Board (the budget basis is the same as the accounting basis).
- Regular monthly and annual financial reports will present a summary of financial activity by fund.
- An independent certified public accounting firm will be selected by the Board of Education and will perform an annual audit, and will publicly issue its opinion on the District's financial statements.
- The District will seek to obtain and maintain a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association. The District will also seek to obtain and maintain the Meritorious Budget Award from the Association of School Business Officials International, and the Distinguished Budget Presentation Award from the Government Finance Officers Association.

Budget Administration and Management Process

- Every dollar of expenditure included in this budget is assigned to some person as a "location center controller" for that particular piece of the budget. This person may be a general administrator, department administrator, building level administrator, teacher, or other staff member. These location center administrators are responsible to control "their" budget, and are subject to disciplinary action for failure to properly control or manage their budget. The management information system and organization will not allow expenditures to be incurred unless they are properly classified and authorized by the location center controller and within the limits of available appropriations. An interactive online budgetary control system provides location center controller's budget status information at the touch of computer terminal key, as well as monthly reports. Purchase orders are reported as encumbrances against available appropriations at the time they are originated.

Budget Process

The budget process is a continual cycle, with the new year budget process overlapping the current year.

Budget Calendar

An annual budget is prepared for submission to the Board of Education by June 1 of each year and, when necessary, a truth-in-taxation public hearing is held in August. No public funds may be expended until the Board has approved the tentative budget. Financial status reports are provided to the Board monthly. The Board must approve increases to fund expenditures in advance.

- March – The Utah Legislature completes its session so the state revenue funds for education can be determined.
- March – Enrollment projections by school and grade level are finalized to establish FTE allocations to schools.
- March/April – Schools and departments submit their expenditure requests.
- June 1 – Tentative budget completed, posted on the District's Web site and placed on file in the Business Administration Office.



- June 8 – Receive assessed property valuations from the County to determine certified Property Tax rate and Debt Service rate.
- June 22 – Budget adopted no later than June 22 by the Board of Education.
- August – If Board determines to increase the tax rate above the certified tax rate a Truth-in-Taxation hearing is held, after which the budget is adopted.
- Once adopted, the budget can be amended throughout the year as needed by the Board.
- September – Beginning fund balances are established once the financial audit of the prior fiscal year is completed.

Enrollment

The District receives funding from the state of Utah based upon the average daily membership (ADM) of enrolled students. Enrollment counts are taken frequently throughout the year and are used as the basis to estimate available funding. Each July, the District submits an annual report of ADM to the Utah State Office of Education (USOE).

The 2011-12 fiscal year is funded by the State based upon the ADM for 2010-11. A growth factor will be added to the ADM for any increase in enrollment on October 1 from one year to the next. Enrollment projections are also used to allocate school staffing, supplies, and textbooks. The 2011-12 District funding levels for staffing have remained the same as the previous year. Despite the economic recession, the District has not increased class sizes for the past three years. School allocations for supplies and textbooks increased by 2% for 2011-12.

Utah State Legislature

The Utah State Legislature holds a 45-day session annually beginning on the fourth Monday in January. The legislative session is critical to the District budgeting process. An annual budget for public education is approved during the session. The USOE oversees the allocation of the budget to the State's 41 school districts. The District begins to receive state revenue estimates towards the end of March. Much of the District's detailed budget development occurs during April and May in order to have a budget available by June 1.

Utah Code 53A-17A is known as the Minimum School Finance Act. Under the Act, each district in the state is guaranteed a dollar amount for educational programs for each weighted pupil unit (WPU) for kindergarten, elementary, and secondary school students. This is known as the "Minimum Basic School Program" and currently includes restricted and unrestricted funding for educational programs. The unrestricted funds are provided primarily based upon the ADM of students enrolled in kindergarten through 12th grade. Restricted funds are provided for Special Education, Applied Technology Education, and Class Size Reduction. The WPU value for 2011-12 increased to \$2,816 an increase of \$239 for all WPU funded item with the exception of the Special Education add-on and the CTE add-on, which remained, unchanged at \$2,577. This has now created an overall weighted WPU value of \$2,787, so the real increase in the WPU value was \$210. At the same time the Legislature decreased the value of the Flexible WPU. The Flexible WPU is used to pay for Social Security and Retirement for employees. The Flexible WPU went from \$292 to \$30, a decrease of \$262. When combined with the weighted regular WPU value the overall WPU value saw a decrease of \$52.





The Basic Program is financed through what is commonly referred to as an equalized state funding formula. Under this system of funding, each district in the state is required to levy a basic rate of 0.001591 per dollar of taxable value and state funds which are added to the proceeds of this tax to provide a fixed amount of money guaranteed by the State for each student in ADM. State funds, which acquired primarily through a state income tax, are added to the proceeds of the required Basic Tax Rate to guarantee the fixed amount per student. The effect of the state funding system is that 56% of the district's general fund is financed by state appropriations and 35% is financed through; property taxes. It makes no difference to the District how much the proceeds of that Basic Tax Rate are, the amount received per student in ADM will always have the amount guaranteed by the Legislature. What changes each year is the portion that is provided by local taxes as compared to the portion provided by State funds. However, the total always will be the guaranteed amount per student.

Budget Requests

Department directors submit annual budget request for their departments and programs. School principals submit annual capital budget requests. School operating budgets are established based upon estimated enrollment. The Superintendent and the Board of Education prioritize all of the requests. Necessary adjustments are made and the budget is balanced with projected revenues. The complete budget is presented to the Board for final approval in June.

Amendments to the Budget

Once adopted, the budget can be amended throughout the fiscal year, as necessary, by the Board of Education. The Board of Education, upon recommendation of the Superintendent, can approve reductions in appropriations. An increase in appropriations requires notice published in a newspaper of the date, time, and place of a public hearing on the proposed changes. After receiving public comments, the Board can then take action on the amendment. Because there has been a legal determination made by the State Superintendent of Public Instruction that the level for which expenditures may not exceed appropriations is the total budget of a given fund, the budget of the Canyons School District is usually amended once each year, when the Board also takes actions on the new fiscal year budget.

Budget Recognition

The budget document and the year-end Comprehensive Annual Financial Report (CAFR) are the primary vehicles to present the financial plan and results of operations of the District. This budget document has been structured to meet the requirements of the Meritorious Budget Award (MBA) sponsored by the Association of School Business Officials International (ASBO), as well as the Designated Budget Presentation Award presented by the Government Finance Officers Association (GFOA). The District's 2010-11 budget document received awards from both the GFOA and ASBO. This will be the second year the District has submitted for these awards and it is anticipated that the 2011-12 budget document will qualify for the awards from both organizations.

REVENUE AND EXPENDITURES

Revenues and expenditures are shown in detail in the financial section by fund. Major sources of revenues, and function and objects of expenditures, for the District are summarized below:

REVENUES

Property taxes – Property taxes are levied to provide for the operating funds of the District. On June 8 of each year, the Utah State Tax Commission provides the District with a Certified Tax Rate. After receiving the Certified Tax Rate, the District's property tax rates can be determined. The Basic Program



Tax Rate is set by the legislature; all other rates are set by the Board of Education with rate ceiling set by state law.

Registered vehicles – Prior to 1992, motor vehicles were assessed a tax based on the individual entity tax rate where the vehicle was registered. Beginning in January 1992, all motor vehicles in Utah were assessed at a rate of 1.7% of market value. The revenues collected in each county from the uniform rate was distributed by the county to each taxing entity in the same proportion in which revenue collected from other property tax is distributed. For fiscal year 1998, vehicles were assessed at 1.5% market value. Beginning 1999 vehicles are now charged a fee based not on market value but on the age of the vehicle.



Interest on investments – The District earns interest on funds invested until they are needed to cover expenditures. The District invests funds in accordance with the Utah Money Management Act. The interest earnings are credited to each fund on the cash balance of the fund during the fiscal year.

State sources – The state provides about 56% of the total General Fund revenue. Most of the state revenues are allocated based on student enrollment. The Non K-12 Program Fund also receives categorical funding for programs such as adult education and preschool. The Nutrition Fund receives a reimbursement from the state for each student lunch served. The state funding is provided from the State Liquor Tax revenue.

Federal sources – The Federal Government provides funding, both direct and through the Utah State Office of Education for specific programs. The major areas of support include Special Education, Nutrition, Applied Technology Education, and the No Child Left Behind Act.

EXPENDITURES

District expenditures must be reported to the USOE in accordance with accounting classifications outlined by USOE. However, day-to-day administration of the budget is delegated to the operating administrators in charge of the schools and departments. Major capital outlay and equipment expenditures are recorded in the Capital Outlay fund. Functions and objects classify expenditures. The function describes the activity for which a service or material object is acquired. The object classification describes the service or commodity obtained as a result of a specific expenditure.

FUNCTIONS

Instruction – Activities dealing directly with the interaction between teachers and students. Teaching may be provided to pupils in a school classroom, or other location such as a home or hospital and in other learning situations such as those involving co-curricular activities. Included here are the activities of aides or assistants of any type that assist in the instructional process.

Student Services – Activities that are designed to assess and improve the well-being of students and to supplement the teaching process. Examples of student services are counselors, social workers, psychologists, and nurses.

Staff Services – Activities associated with assisting the instructional staff with the content and process of providing learning experience for pupils. It includes activities designed to manage, direct, and supervise the instructional program and improve the quality of instruction and curriculum. The costs of acquiring and distributing library and media resources used to support instruction are included here.



District Administration – Activities concerned with establishing and administering policy for the entire school system. It includes responsibilities of such areas as the Board of Education and the Office of the Superintendent.

School Administration – Activities concerned with the overall administrative responsibility for a single school or a group of schools. It includes the principal, assistant principal, and other administrative and clerical staff.

Central Services – Activities that support other administrative and instructional functions including business services (accounting, budgeting, payroll and purchasing), human resources, planning and enrollment, information technology, and public relations.

Operational and Maintenance of Plant – Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities that maintain safety in buildings, on the grounds, and in the vicinity of schools are included.

Student Transportation – Activities concerned with the transportation of students to and from school, as provided by state law.

OBJECTS

Salaries – Amounts paid to both permanent and temporary school district employees, including personnel substituting for those in permanent positions.

Benefits — Amounts paid by the school district on behalf of employees. Payments are fringe benefits and, although not paid directly to employees, nevertheless is part of the cost of personnel services. The benefits include social security and retirement, employee health insurance, unemployment and workers compensation.

Salaries and benefits account for 50% of the 2011-12 total budget for all funds and 85% of the total General Fund budget. The major benefits provided to employees are enrollment in the Utah State Retirement (URS), Social Security, health and accident insurance, industrial insurance, life insurance, and unemployment insurance.

Canyons School District contributes to the URS an amount based on a percentage of the employee's salary. URS provides refunds, retirement benefits, annual cost-of-living adjustments, and death benefits to plan members and beneficiaries in accordance with retirement statutes.

The District is self-insured for employee health and accident insurance and workers compensation. Benefit payments, plus an administrative charge, are made to third-party administrators who approve the processing of all claims. All transactions of the plan are recorded in the employee benefits self-insurance fund. The proposed budget for the self-insurance fund includes \$23.9 million in expenditures for the 2011-12 fiscal year. This is an increase of 0.8% over the \$23.7 million in the final 2010-11 budget.

Benefit rates are budgeted on the following basis:

Retirement	18.36% of Salary
Social Security	6.20% of Salary
Medicare	1.45% of Salary
Worker's Compensation	0.80% of Salary
Health and Life Insurance	\$7,012 per full-time equivalent
Disability Insurance	\$157 per full-time equivalent



Purchase services – Purchased services include three types; professional, property, and other. Professional services include such areas as architectural, audit, and legal. Property services include such expenses as water, sewer, garbage, equipment repair, and building rental. Other services include mileage and travel reimbursements to employees, telephone services, and liability and property insurance.

Supplies – Supplies include items such as instructional supplies, textbooks, library books, and audiovisual materials. Also included, are supplies for District departments and programs, and custodial and maintenance supplies.

Property and Equipment – The majority of the expenditures in this category are in the Capital Outlay Fund. Examples of capital outlay expenditures are purchases of equipment, furniture, computers, school buses, and vehicles. In addition, cost of improvements to school buildings such as remodeling, construction, and upgrades to electrical and mechanical systems. Portions of the property expenditures are also recorded in the General Fund. Equipment purchases for state and federal grants, as well as cost associated with maintaining equipment in buildings, are included in the general fund.

Other objects – Principal and interest payments are the major expenditure in this category. Also included in this category are association dues, legal settlements, and training for transportation employees.

CAPITAL PROJECTS

On June 22, 2010 voters approved a \$250 million bond to be used to build a new high school in Draper, upgrade two existing high schools to handle moving ninth grade into the high school, replace three middle schools, install air conditioning and enclose open classrooms at three middle schools, renovate and/or replace three elementary schools, and perform seismic upgrade at one elementary school. The District is in the process of developing 10- to 15-year capital facilities improvement plan that will cover the needs of the remaining District facilities. The revenues for the plan will include funding from the District's ongoing capital outlay funds and proceeds from the recently passed bond election. During fiscal year 2011 the District hired architects to design the new high school in Draper and for the rebuilding of Midvale Elementary School, Butler Middle School, and designing the renovation work at Albion Middle School and Sandy Elementary School. Construction on these projects will begin in the summer of 2011.

Bond funded:

- New high school in the city of Draper. Expected completion August 2013
- Replacement of Midvale Elementary School. Expected completion August 2012.
- Replacement of Butler Middle School. Expected completion August 2013.
- Enclose open classrooms and add air conditioning at Albion Middle School. Expected completion August 2012.
- Seismic work at Sandy Elementary – expected completion August 2012.

Capital Outlay Funds, Major Projects:

- Playground Upgrades
 - Alta View Elementary
 - Brookwood Elementary
 - Copperview Elementary
 - East Sandy Elementary



- Midvalley Elementary
- Peruvian Park Elementary
- Parking Lot Renovations
 - East Sandy Elementary
- Seismic Upgrades
 - Eastmont Middle
- Lighting Upgrades
 - Eastmont Middle
 - Jordan High
- Turf Track Replacement
 - Hillcrest
- HVAC & Roof Replacement
 - Draper Elementary
- Interior Upgrade
 - Willow Canyon Elementary





DEPARTMENT BUDGETS

The Board, Superintendent, and Chief Financial Officer recognize that nearly all of the District's revenues are from local, state, and federal taxes. Therefore, in order to be transparent and responsible for taxpayer dollars, all District directors must submit annual budget requests. Included with the request, they must submit a mission statement and services performed by their department, accomplishments for the previous year, goals, and objectives. Performance measurements for the next year must also be included. All budget requests must support the District's mission of all students graduating college-and career-ready.

The remainder of the Organization Section lists each department's budget requests, including mission statement, services, 2010-11 accomplishments, 2011-12 objectives, and performance measurements.



LOCATION COST CENTERS WITHIN DIVISIONS

BOARD OF EDUCATION & SUPERINTENDENT LOCATIONS

011	Board of Education
014	Superintendent
021	Chief of Staff/Government Relations
051	Communications
075	Partnership & Community Engagement/Foundation

FINANCE & FACILITIES LOCATIONS

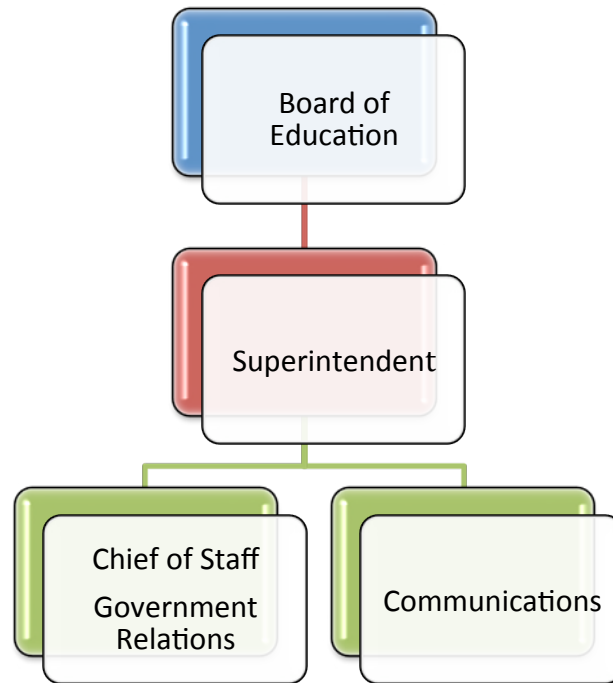
015	Business Administration & General Counsel
078	New Construction
083	Accounting & Budgeting Services

OPERATIONS DIVISION LOCATIONS

017	Assistant Superintendent-Chief Operations Officer
023	Civil Rights & Accommodations
045	Human Resources
053	Planning & Enrollment
074	Nutritional Services
077	Transportation
078	Maintenance
079	Custodial
080	Information Systems
086	Warehouse
087	Purchasing

OFFICE OF STUDENT ACHIEVEMENT LOCATIONS

016	Deputy Superintendent-Chief Academic Officer
018	Assistant Superintendent-School Accountability
019	Director of School Performance-North
020	Director of School Performance-South
047	Special Education
049	Curriculum & Professional Development
050	Federal & State Programs
052	Student Services
057	Career & Technical Education
059	Research & Assessment





011 – BOARD OF EDUCATION

Mission Statement

The Board of Education serves the communities of Canyons School District by governing the continual implementation of creative and cost-effective plans, policies and programs that promote and celebrate the highest standards of educational excellence.

Services

The Board of Education works with the Superintendent, the Chief Financial Officer, and Administrative Cabinet to guarantee the judicious use of taxpayer funds while providing leadership that leads to increased student achievement at all grade levels. The Board approves administrative appointments; decides policies and procedures; meets regularly in open session to deliberate and decide the public's business; conducts Town Hall constituency meetings to maintain relationships with patrons, and advocates for the continued support of public education.



FY 2010-11 Accomplishments

- Convened regularly as an elected Board to conduct the public's business.
- Moderated monthly constituency meetings to address patron concerns.
- Deliberated upon and voted for the adoption of a balanced budget.
- Testified during the 2011 General Session of the Utah Legislature regarding school funding.
- Celebrated the District's second high school commencement ceremonies at Brighton, Hillcrest, Jordan, Alta, Entrada (adult high school), and South Park Academy (inmate high school at the Utah State Prison).
- Delivered graduation addresses at high school commencement ceremonies.

FY 2011-12 Objectives

- Oversee an organizational structure that aligns with the District's overall vision and mission.
- Convene meetings with constituents to discuss scheduled bond projects.
- Begin work on a new high school in Draper.
- Work in tandem with Superintendent to advance the plan to reconstruct and renovate school buildings throughout the District.
- Supervise implementation of the academic plan.



011 Board of Education			2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description			Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount		
Administrators			7.0	7.0	7.0	-	0.00%
Licensed			-	-	-	-	-
ESP			-	-	-	-	-
Total FTE			7.0	7.0	7.0		0.00%
100-Salary			\$ 87,783	\$ 91,000	\$ 91,000	\$ -	0.00%
200-Benefits			113,662	72,430	74,580	2,150	2.97%
300-Purchased Services			57,625	50,000	50,000	-	0.00%
400-Purchase Property Services			-	-	-	-	-
500-Other Purchased Services			19,065	64,000	64,000	-	0.00%
600-Supplies			7,366	10,000	10,000	-	0.00%
700-Equipment			-	-	-	-	-
800-Other			15,310	4,506	4,506	-	0.00%
Total Expenses			\$ 300,811	\$ 291,936	\$ 294,086	\$ 2,150	0.74%
Program 9000							



014 – SUPERINTENDENT

Mission Statement

The Superintendent aims to inspire students to achieve excellence in their academic and personal development; empower faculty and staff to employ innovative and creative approaches in the delivery of services; ensure the wise use of public funds, and serve as both a leader and supporter of the Canyons District communities.

Services

The Superintendent is the Chief Executive Officer of the District and works with the Board of Education to lead and manage the 33,000-student District. In addition to building and maintaining relationships in business, higher education and legislative communities, the Superintendent oversees the academic, financial and operational wellness of the District. The Superintendent selects the administrative staff; assigns, transfers, and promotes employees according to the interests of the organization; ensures adherence to laws, policies and regulations; supervises the implementation of a facility construction, operation and maintenance program, and regularly reports to the Board on issues relating to the governance and operation of the schools.



FY 2010-11 Accomplishments

- Regularly met with the Board of Education to apprise members of the District's progress.
- Moderated constituency meetings in both English and Spanish.
- Testified during the 2011 General Session of the Utah Legislature on proposed legislation related to District funding.
- Celebrated the District's second high school commencement ceremonies at Brighton, Hillcrest, Jordan, Alta, Entrada (adult high school), and South Park Academy (inmate high school at the Utah State Prison).
- Delivered graduation addresses at several commencement ceremonies.
- Regularly met with high school students.
- Met regularly with mayors and various chambers of commerce.

FY 2011-12 Objectives

- Supervise the development of an organizational structure that will provide the platform for innovation and progress.
- Oversee the construction of a new high school in Draper.
- Manage the plan to reconstruct and renovate school buildings throughout the District.
- Continue implementation of the academic plan, including the initiation of the state's sole differentiated diploma program.
- Meet regularly with the Board of Education to apprise members of the District's progress.
- Coordinate progress of the Board-approved plan to reconfigure grades.
- Develop strategies to establish and maintain relationships with city, business, and higher education partners.
- Conduct visits at each of the District's 44 schools at least twice.



014 Superintendent	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-
ESP	2.0	1.0	1.0	-	0.00%
Total FTE	3.0	2.0	2.0		0.00%
100-Salary	\$ 298,310	\$ 237,610	\$ 242,770	\$ 5,160	2.17%
200-Benefits	105,369	76,284	79,317	3,033	3.98%
300-Purchased Services	8,499	10,000	15,000	5,000	50.00%
400-Purchase Property Services	-	-	-	-	-
500-Other Purchased Services	47,309	83,000	60,200	(22,800)	(27.47%)
600-Supplies	16,940	28,000	31,500	3,500	12.50%
700-Equipment	-	-	-	-	-
800-Other	24,861	700	15,000	14,300	2042.86%
Total Expenses	\$ 501,288	\$ 435,594	\$ 443,787	\$ 8,193	1.88%
Program 9014					



021 – CHIEF OF STAFF/GOVERNMENT RELATIONS

Mission Statement

The Chief of Staff supports the Board and Superintendent for smooth and timely operations. The Chief of Staff creates and maintains a positive working relationship between Canyons School District and federal, state, and local elected officials.

Services

The Chief of Staff is responsible for business involving the Board of Education and External Affairs. He is responsible for maintaining close working relationships with state legislators, city and county officials, and the congressional delegation. The Chief of Staff directs and manages the Board support staff and Superintendent Support staff and oversees the Canyons School District Education Foundation and Office of Public Engagement.



Public Engagement

The Public Engagement office interacts with PTA members, school community council members, and minority parents. As the PTA liaison, the public engagement coordinator attends meetings, serves on PTA committees, and assists with training. The coordinator assists with development of policy and training for the school community councils. The coordinator also assists with scheduling constituency meetings with the Board of Education, attendance at chamber of commerce functions, and meetings with the education community.

FY 2010-11 Accomplishments

- Implemented the Board legislative strategy.
- Coordinated Board investigations.
- Coordinated the creation and posting of Board Meeting agendas and the creation of Cabinet Meeting agendas.
- Informed the Board of urgent or important issues as they emerged.
- Responded to Board requests.
- Coordinated Board interactions with administration and staff.

FY 2011-12 Objectives

- Implement the Board's legislative agenda.
- Maintain close working relationships with cities and counties.
- Get the Canyons School District Education Foundation established and functioning.
- Develop relationship with Congressional delegation.
- Schedule Board meetings and create agendas for meetings.
- Direct and manage Board support staff and superintendent support staff.
- Fulfill staff functions for the Board and Superintendent.
- Assist in Superintendent's schedule.



021 Chief Of Staff	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual	Final Budget	Budget	Amount	Percent
FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-
ESP	4.1	4.1	4.1	-	0.00%
Total FTE	5.1	5.1	5.1	-	0.00%
100-Salary	\$ 289,306	\$ 331,894	\$ 327,103	\$ (4,791)	(1.44%)
200-Benefits	89,159	128,780	130,710	1,930	1.50%
300-Purchased Services	5,000	10,000	10,000	-	-
400-Purchase Property Services	2,500	2,500	2,500	-	-
500-Other Purchased Services	5,431	10,000	7,500	(2,500)	(25.00%)
600-Supplies	6,447	11,500	11,500	-	0.00%
700-Equipment	-	-	-	-	-
800-Other	-	-	-	-	-
Total Expenses	\$ 397,842	\$ 494,674	\$ 489,313	\$ (5,361)	(1.08%)

Program 9021



051 – COMMUNICATIONS

Mission Statement

Support, promote, and positively brand the schools and the District by providing accurate and timely information to employees and the public and impeccable customer service.

Services

The Department of Communications is an information resource for employees, schools and the larger community. The Director and Associate Director represent, and serve as spokesmen, for the District Administration and Board of Education to the public and news media, and to promote positive events district wide. The Communications Department is responsible for the District logo, Web site and assisting schools on Web site presentation; customer service assistance and training; the employee newsletter “iKnow” and community newsletter “Inroads”; social media postings; general information, public information requests and assistance with press inquiries and events; District event planning; and communication matters or advice to principals and District departments.



FY 2010-2011 Accomplishments

- Executed a phone bank to assist patrons with questions and create community trust and immediate flow of information during the first two weeks of school.
- Provided timely responses, information, and customer service to thousands of patron questions submitted to communications@canyonsdistrict.org.
- Continuously improved the District Web site to maintain a robust, secure, polished, and user-friendly clearinghouse of information for employees and the community.
- Assisted schools in creating Web sites with a uniform and polished look, including in-person and online training and materials, one-on-one assistance, and prompt response to inquiries and troubleshooting.
- Provided internal and external communications with employees and patrons, through the use of daily headlines, the weekly employee newsletter “iKnow” and community newsletter “Inroads,” District events and news updates posted to the Canyons Web site and disseminated via the District Web site, social media outlets and news media.
- Provided customer service training to office assistants, secretaries and front desk personnel.

FY 2011-12 Objectives

- Leverage social media to improve District information dissemination and promote the schools and District.
- Develop a District intranet to improve communications with employees.
- Continue to establish and cultivate relationships in the news media to enhance the District’s brand.
- Continue to assist school leaders in promoting and branding their schools and improving communications with communities and patrons via social, Web and other media.



051 Communications	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	2.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-
ESP	1.0	2.0	2.0	-	0.00%
Total FTE	3.0	4.0	4.0	-	0.00%
100-Salary	\$ 271,445	\$ 332,473	\$ 344,197	\$ 11,724	3.53%
200-Benefits	91,284	111,122	116,888	5,766	5.19%
300-Purchased Services	13,043	15,000	15,000	-	0.00%
400-Purchase Property Services	-	-	-	-	-
500-Other Purchased Services	33,250	37,000	37,000	-	0.00%
600-Supplies	37,735	47,100	47,100	-	0.00%
700-Equipment	-	-	-	-	-
800-Other	390	700	700	-	0.00%
Total Expenses	\$ 447,147	\$ 543,395	\$ 560,885	\$ 17,490	3.22%

Program(s) 9348



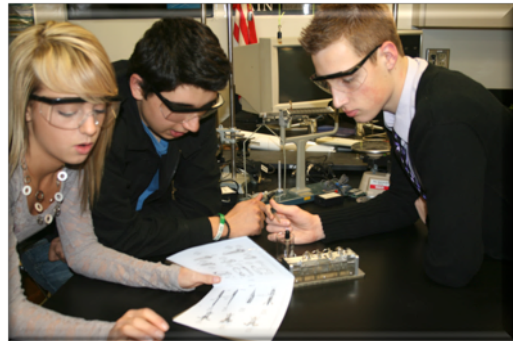
075 – PARTNERSHIPS AND COMMUNITY ENGAGEMENT/FOUNDATION

Mission Statement

The Canyons School District Education Foundation works in tandem with community and business partners to build support for public schools and to advance the Canyons School District's mission to help every student become college-and career-ready and find a meaningful purpose in life.

FY 2010-11 Accomplishments

- Conducted secretary volunteer-program training
- Performed PTA and School Community Council screenings
- Attended PCS- Business Partnership Orientation at U of U
- Implemented CSD Volunteer Program
- Oversaw United Way Day of Caring- OC Tanner and Valley Mental Health
- Assisted in the launch of Principals Academy
- Oversaw District's Community Shares Campaign
- Implemented Face to Faith- Tony Blair Foundation Video Conference Program
- Launched the Comcast Big Brothers/Big Sisters Program
- Assisted in the partnership of SLCC Teacher Recruitment Scholarship
- NCESSE launch- NASA, U of U, Utah State
- United Way Grant Midvale City, CLC
- Interfaith Adopt-a-School volunteer program at Copperview Elementary
- Helped organize the Apex Awards
- Helped organize the NCESSE Reception
- Started a partnership with Sandy Pride, Leonardo, Bruno in France
- Helped organize a French student cultural experience
 - Introduction to life at Alta High School/Brighton High School
 - Dual Immersion/French Consulate
 - Tour of Salt Lake City
 - French/Community Reception
 - AHS vs BHS Varsity Basketball Game
 - Partnership- Sundance Film Festival, Park City High School
- Oversaw planning for 2nd annual Ski and Shred events
- Initiated job shadow partnership
- Helped plan event to honor Canyons' Teachers of the Year at Real Salt Lake game
- Participated in UTC Health Career Fair
- Started CSD involvement in U of U Tech Venture Tech Development- Lego League
- Selected and Submitted Teacher Recruitment Scholarship
- Made Arrangements for 2011-12 volunteer program
- Implemented Leonardo on Wheels at Mount Jordan Middle
- Helped oversee CSD participation in science fair contest that resulted in a project going un in space on the shuttle.





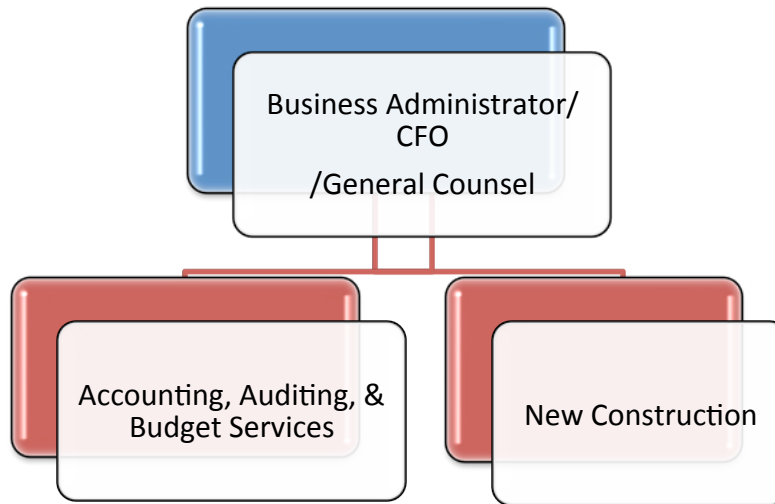
Monthly Events

- Participated in Hispanic Chamber of Commerce, Chamber East, Salt Lake Chamber of Commerce, Draper Chamber of Commerce and Sandy Chamber of Commerce
- Comcast- Big Brothers/Big Sisters

FY 2011-12 Objectives

- Implement AmeriCorps employees and volunteers in additional CSD schools.
- Implement a Community Learning Center in partnership with United Way in CSD Schools.
- Implement a volunteer screening process with SharePoint as the vehicle for both screening and posting.
- Improve attendance at the Ski and Shred with the Superintendent by increased communications and advertisement.
- Implement a Development Office model to better represent CSD to our business partners.
- Add one more Adopt-a-School interfaith volunteer program in a CSD school
- Continue to develop partnerships with Chamber East, Draper Chamber, Sandy Chamber, Salt Lake Chamber and the Utah Hispanic Chamber.

075 Foundation	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual	Final Budget	Budget	Amount	Percent
	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	-	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-
ESP	-	1.0	1.0	-	0.00%
Total FTE	-	2.0	2.0	-	0.00%
100-Salary	\$ -	\$ 140,524	\$ 145,485	\$ 4,961	3.53%
200-Benefits	-	50,780	53,342	2,562	5.05%
300-Purchased Services	5,133	2,000	2,000	-	-
400-Purchase Property Services	-	-	-	-	-
500-Other Purchased Services	-	7,000	7,000	-	0.00%
600-Supplies	186,198	81,500	87,100	5,600	6.87%
700-Equipment	-	-	-	-	-
800-Other	-	-	-	-	-
Total Expenses	\$ 191,331	\$ 281,804	\$ 294,927	\$ 13,123	4.66%





015 – BUSINESS ADMINISTRATOR/CFO/GENERAL COUNSEL

Mission Statement

Build quality relationships based on trust and respect with those we serve in order to provide a safe, healthy, and innovative learning environment through exceptional customer service.

Services

The Business Administrator/Chief Financial Officer (CFO) General Counsel is responsible for all financial and legal operations of the District. The financial operations of the District include all bond financing, budgeting, and financial reporting activities. The office acts as a liaison with state elected and other officials in all matters regarding statewide school finances, appropriations, and tax policy, as well as providing testimony on District finances during sessions of the Utah Legislature. The CFO provides considerable support in the employee negotiation process with the two District associations.

The following departments report to the CFO's office:

Accounting and Budgeting, Payroll, and Insurance Departments The Accounting and Budgeting department is responsible for the preparation and processing of all transactions related to budget planning as well as the establishment, execution, maintenance, and monitoring of budgetary allotments and outcomes. The department staff assists schools and departments in working within their individual budgets and developing methods of budgetary allotment for future years. The department accounting section performs various duties, including maintenance of the District's accounting software package processing payments for vendors, investment of general and bond proceeds, preparing the comprehensive annual financial report (CAFR), process monthly payroll for District employees and administrates all benefits and related payroll deductions for District employees.



Facility and New Construction Department The Facility and New Construction department is responsible for reviewing and assessing all buildings in the District, new construction, building renovation and remodeling, site upgrades, roof replacements, major repairs, and relocation of portable classrooms.

FY 2010-11 Accomplishments

- Received the Distinguished Budget Presentation Award for the FY 2010-11 budget report from the Government Finance Officers Association (GFOA).
- Received the Meritorious Budget Award for the FY 2010-11 budget report from Association of School Business Officials International (ASBO).
- Received the Certificate of Achievement for Excellence in Financial Reporting for the FY 2009-10 CAFR from the GFOA.
- Received the Certificate of Excellence in Financial Reporting from ASBO for the FY 2009-10 CAFR.
- Completed architectural design of the new high school in Draper, Butler Middle School and Midvale Elementary School, and the renovation of Albion Middle School.
- Received AAA and AA+ bond rating from Moody's and Fitch rating agencies, respectively, on \$68 million in bonds issued.



FY 2011-12 Objectives

- Complete and submit the District's budget 2011-12 to the GFOA for the Distinguished Budget Presentation Award.
- Complete and submit the 2011-12 budget and submit to the ASBO for the Meritorious Budget Award.
- Complete the 2010-11 audit and comprehensive annual financial report and submit to the GFOA for the Certificate of Achievement for Excellence in Financial Reporting.
- Complete the 2010-11 audit and comprehensive annual financial report and submit to the ASBO for the Certificate of Excellence in Financial Reporting.
- Begin construction on new school projects funded under the successfully passed June 2010 Bond Election.

Performance Measures:	FY 2009-10	FY 2010-11
Budget Book Awards		
Distinguished Budget Presentation Award-GFOA	N/A	Yes
Meritorious Budget Award – ASBO	N/A	Yes
CAFR Awards		
Certificate of Achievement for Excellence on Financial Reporting-GFOA	Yes	Submit
Certificate of Excellence in Financial Reporting –ASBO	Yes	Submit
District Bond Rating		
Moody's Investors Service	N/A	AAA
Fitch Ratings	N/A	AA+

015 Business Administrator	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-
ESP	1.0	1.0	1.0	-	0.00%
Total FTE	2.0	2.0	2.0		0.00%
100-Salary	\$ 235,461	\$ 220,262	\$ 227,818	\$ 7,556	3.43%
200-Benefits	112,501	71,727	75,416	3,689	5.14%
300-Purchased Services	761,509	731,000	498,015	(232,985)	(31.87%)
400-Purchase Property Services	24,000	24,000	24,000	-	-
500-Other Purchased Services	32,674	52,700	43,485	(9,215)	(17.49%)
600-Supplies	106,725	57,000	52,000	(5,000)	(8.77%)
700-Equipment	-	-	-	-	-
800-Other	30	1,000	1,000	-	0.00%
Total Expenses	\$ 1,272,900	\$ 1,157,689	\$ 921,734	\$ (235,955)	(20.38%)
Program 9015					



083 – ACCOUNTING, AUDITING, & BUDGETING SERVICES

Mission Statement

The department commits to provide timely and accurate payroll and insurance services to the employees of the Canyons School District. Furthermore, we provide detailed accounting and budget information to all schools and departments.

Services

The Accounting, Auditing, and Budgeting department is charged with overseeing all the financial transactions of the District. The receipts and expenses for all District funds (with the exception of the Student Activity Fund) must go through the department. The department is responsible for the critical functions of payroll and employee health insurance. Furthermore, we are assigned the responsibility of establishing the district wide budget and preparing all year-end financial reports. The department is staffed with a Director and Assistant Director, two accountants, one insurance coordinator and nine full-time secretaries.

FY 2010-11 Accomplishments

- Received the Distinguished Budget Presentation Award from the Government Finance Officer Association (GFOA) and the Meritorious Budget Award from the Association of School Business Officials International (ASBO) for 2010-11 budget book.
- The department completed its first comprehensive annual financial report (CAFR) for the 2009-10 fiscal year. The CAFR received the Certificate of Achievement for Excellence in Financial Reporting from the GFOA and the Certificate of Excellence in Financial Reporting from ASBO.
- The department worked closely with the District's financial advisor as it prepared for its first bond issuance. The CAFR was the primary tool used by the bond rating agencies in determining the District's debt rate. Canyons was awarded a debt rate of AAA and AA+ from Moody's Investor Services and Fitch Ratings, respectively. These are excellent ratings due to the District's limited history and resulted in the April 2011 bonds being sold for a \$1.4 million premium.
- Worked closely with the Board of Education and other departments on the timing and projected costs for the capital projects the District is undertaking. The underlying objective for all projects is to advance student achievement making students more college- and career-ready.
- Implemented an online open-enrollment tool within Skyward. Employees could log into Skyward under their own user ID and change insurance coverage. No paper documents were required, which streamlined the open-enrollment process.
- Implemented a merchant account payment process within in the District Offices and piloted the program at a couple schools. Being able to accept credit cards as payment has made the cash receipting process more efficient.



FY 2011-12 Objectives

- Confront a large budget deficit due to the economic downturn. Preliminary forecasts show a \$5 million potential General Fund deficiency as we build our 2012-13 budget. The department will work with other departments to see if various positions can be consolidated and other cost-saving opportunities can be achieved.



- Explore the possibility of an electronic time clock. Currently all hourly employees are required to keep a paper time sheet. The time clock is expected to increase the accuracy of hours worked and add efficiencies to the payroll function, as timesheets will not have to be manually entered.
- The District would like to decrease the amount of medical and accident insurance claims. We plan to evaluate our current third party administrator on whether efficiencies could be improved with another provider. We also plan to implement a health and wellness program that should help decrease medical claims in both the short and long terms.
- We plan on doing more school visits to help train and educate our principals and secretaries concerning the District's financial practices.
- Work with our financial advisor on purchasing corporate floaters and U.S. agency funds that will increase interest earnings, while still remaining compliant with the Utah State Money Management Council Act.
- We also plan on taking advantage of the features presently in Skyward, such as direct depositing employee reimbursement checks and having it allocate purchase card transactions.

083 Accounting, Budgeting, Auditing		2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description		Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators		2.0	2.0	2.0	-	0.00%
Licensed		-	-	-	-	-
ESP		11.0	12.0	12.0	-	0.00%
Total FTE		13.0	14.0	14.0	-	0.00%
100-Salary	\$	618,152	\$ 693,498	\$ 696,079	\$ 2,581	0.37%
200-Benefits		204,147	272,102	284,574	12,472	4.58%
300-Purchased Services		3,860	25,000	15,000	(10,000)	(40.00%)
400-Purchase Property Services		-	-	-	-	-
500-Other Purchased Services		6,897	6,600	6,000	(600)	(9.09%)
600-Supplies		28,738	25,250	35,500	10,250	40.59%
700-Equipment		-	-	-	-	-
800-Other		25,101	62,000	62,000	-	0.00%
Total Expenses	\$	886,894	\$ 1,084,450	\$ 1,099,153	\$ 14,703	1.36%
Program(s) 9900, 9960 (just loc 083)						





017 – ASSISTANT SUPERINTENDENT/CHIEF OPERATIONS OFFICER

Mission Statement

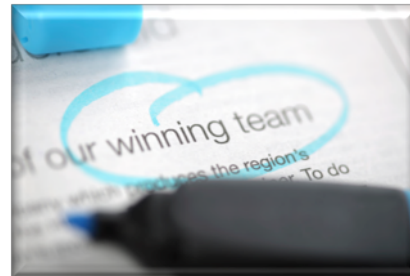
This office will provide high-quality support to students, schools, and employees in order to effectively educate students and produce graduates who are college-and career-ready.

The overall goals of the department are:

- Build and sustain a districtwide infrastructure that systematically supports instructional leadership at all levels and minimizes disruption and workloads at schools and in student achievement departments.
- Provide high-quality customer service while fulfilling assigned responsibilities.

Services

This office is responsible for providing support to the Canyons School District offices and its schools with the following departments: Human Resources, Information Technology Services, Purchasing Services, Nutrition Services, Transportation Services, Facilities/Maintenance Services, Civil Rights and Accommodations, Planning and Enrollment, and Policy Research.



FY 2010-11 Accomplishments

- Each department will identify the services and operational strategies required to achieve goal number one and create a guiding document outlining those services and strategies.
- Each department will receive necessary training to assure proper and safe delivery of required services.
- Employees, under the direction of the Chief Operations Officer (COO), will receive customer service training and be regularly reminded of the importance of delivering high-quality customer service.
- Department directors will meet regularly as a group with the COO to discuss the needs of students, schools and employees to determine necessary actions.
- The COO will meet regularly with the CEO, CAO and CFO to discuss the needs of students, schools and employees in order to determine needed supports.
- The COO will conduct formative and summative evaluations of the directors/coordinators in each department to provide feedback on progress in meeting goals.
- The COO will work with school-based administrators to determine needed and/or improved services.

FY 2011-12 Objectives

- The COO will continue to meet with directors in regularly scheduled Business Meetings and Leadership Meetings to discuss levels of service and provide ongoing training.
- The COO will continue to meet with the CEO, CAO and CFO to determine needed supports.
- The COO will meet with directors, individually, to discuss departmental needs and provide ongoing training as needed. Plans will be made to improve efficiency in departments as needed.
- The COO will conduct formal summative evaluations as per Human Resource Department scheduling. Informal formative evaluations will be conducted as requested or needed.



- The COO will continue to meet with principals, individually, to discuss school needs and receive critical feedback on service delivery.
- The COO's administrative assistant will provide support to other departments as requested or needed.

POLICY RESEARCH DEPARTMENT – THE COORDINATOR OF POLICY RESEARCH

FY 2010-2011 Accomplishments

- The Coordinator of Policy Research passed the Utah State Bar Exam and was sworn in as a licensed attorney on Oct. 13, 2010.
- Served as a hearing officer regarding employment-related issues.
- Met with a policy development committee to develop a proposal regarding policy development processes.
- Conducted an internship and policy development research project in secondary schools.
- Commenced the New Lawyer Training Program ("NLTP") offered by the Utah State Bar.
- Met with IT Directors, administrators, and additional CSD staff to propose emerging technology and social media guidelines as part of Canyons School District technology pilot project.
- Met with the CSD Web master to develop proposals for improvements to the Canyons School District Policy Manual Web site in March 2011.
- Met with the Chief Operating Officer (COO), the Director of Civil Rights and Accommodations, and additional senior staff to discuss policy structure and policy templates to refine a proposal for existing policy documents in April 2011.
- Responded to research requests for information from CSD patrons, CSD administrators, CSD Departments, including Partnerships and Community Service, Planning and Enrollment, Civil Rights and Accommodations, CSD Foundation Officers, and the Youth in Question (YIQ) Committee.

FY2011-12 Objectives

- Propose a Policy Development System and corresponding policies to the Board of Education for approval and implementation.
- Policy revision projects as assigned by the Board of Education and Superintendent's Cabinet.
 - Projects from the Utah 2011 Legislative Session
 - Human Resource policies
 - Curriculum policies
 - Student Discipline policies
 - Nondiscrimination policies
- Continued transition from the Adopted Policy Manual to the New Policy Manual.
- Propose a list of policies to the Board of Education to remove as obsolete.
- Improvement of the Canyons School District Policy Manual Web site.

Performance Measures

- Each department established mission statements and objectives
- All department directors oversaw training for departmental staff. Training was specific to the unique needs of each department.
- Directors were trained, during Business and Leadership Meetings, on the importance of high-quality customer service throughout the year.



- Directors met with the COO 11 times in COO meetings and 16 times in business meetings over the past 12 months to discuss the needs of students, schools and employees as needed.
- The COO met with the CEO, CAO and CFO more than 50 times over the past 12 months to determine needed supports.
- The COO conducted 3 formal summative evaluations on department directors over the past 12 months. Additionally, the COO met weekly with the directors of Information Technology and Transportation Services to discuss departmental needs and provide training. Other department directors were met with on an individual basis as needed.
- The COO met with 17 principals, individually at their schools, to discuss the delivery and service level of his departments.

017 Chief Operating Officer		2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description		Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators		3.0	2.0	2.0	-	0.00%
Licensed		-	-	-	-	-
ESP		1.0	1.0	1.0	-	0.00%
Total FTE		4.0	3.0	3.0	-	0.00%
100-Salary	\$	341,200	\$ 266,040	\$ 272,966	\$ 6,926	2.60%
200-Benefits		107,876	90,685	94,689	4,004	4.42%
300-Purchased Services		2,692	-	-	-	-
400-Purchase Property Services		-	-	-	-	-
500-Other Purchased Services		11,673	22,500	22,500	-	0.00%
600-Supplies		14,040	45,000	30,000	(15,000)	(33.33%)
700-Equipment		-	-	-	-	-
800-Other		1,330	2,000	2,000	-	0.00%
Total Expenses	\$	478,811	\$ 426,225	\$ 422,155	\$ (4,070)	(0.95%)
Program 9017						



023 – CIVIL RIGHTS & ACCOMMODATIONS

Mission Statement

The Civil Rights and Accommodations Office provides collaboration and guidance to District offices and school administrators in dealing with safe school and other policy violations in order to ensure the safety and security for each person in the campus community, ensures compliance with anti-discrimination laws, and provides reasonable accommodations for students, employees, and staff with qualified disabilities.

Services

The Civil Rights and Accommodations department is responsible for administering the interactive process for ADA/504 accommodations for faculty and staff; produces Federal and State reports dealing with safe school issues; analyze EEO/AA statistic, and programs to improve student behavior; reviews school placement when safe school violations occur; conducts appeals regarding academic placement in our schools (SALTA, Retention/Promotion), and conducts investigations into possible violations of district policy, state or federal law.



FY 2010-11 Accomplishments

- Conducted 136 district-level hearings for the Canyons School District
- Processed 117 cases through the District Attorney's Office for truancy court—61 in truancy court, 49 in compulsory education court, and 17 are non-judicially involved.
- Conducted 9 school training sessions regarding Canyons School District Truancy Program.
- Referred 41 cases to truancy school.
- Assisted in successfully terminating 27 truancy court cases.
- Conducted 1 Promotion Hearing and 6 Retention Hearings.
- Managed 227 AS90 Drug and Alcohol Policy school suspensions.
- Referred 24 intakes to the Canyons Family Center.
- Referred 29 students to Anger Management Training at the Canyons Family Center.
- Conducted 58 SALTA Appeals.
- Provided comprehensive training to school personnel on Section 504 of the Rehabilitation Act and the Americans with Disabilities Act, Discipline of Students and Civil Rights.
- Provided comprehensive training to school personnel on non-custodial parent rights and responsibilities.
- Maintained a lower percentage of students brought to District Level Hearings (10+ days or more suspension) than the national average.

FY 2011-12 Objectives

- Provide comprehensive updated training and implementation on Canyons School District's 504 Program, Safe and Drug Free School reporting, and gang prevention.
- Provide open-to-the-community training sessions on various civil rights topics—504 Plans, AS67NEG Discipline of Students Policy, AS90 Drug and Alcohol Policy, AS94 Student Anti-Discrimination Policy.
- Provide comprehensive administrative training (online) regarding adherence to Canyons School District policies and procedures through podcasts.



- Increase the level of student involvement and participation in the Canyons Family Center Programs.
- Increase the outreach for borderline truant/compulsory education cases.
- Expand the number of research grants/funding for alcohol/drug prevention programs, anti-bullying programs, and gang intervention/prevention programs.
- Continue to provide guidance to school administration regarding district-level hearings and 10+ day suspension/removal from school.
- Increase participation with Federal and State Programs and Student Support Services to provide programs, assistance to Canyons School District at-risk students.

023 Civil Rights	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual	Final Budget	Budget	Amount	Percent
	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-
ESP	2.0	2.0	2.0	-	0.00%
Total FTE	3.0	3.0	3.0	-	0.00%
100-Salary	\$ 143,164	\$ 192,191	\$ 199,914	\$ 7,723	4.02%
200-Benefits	47,488	71,285	75,104	3,819	5.36%
300-Purchased Services	-	3,000	500	(2,500)	(83.33%)
400-Purchase Property Services	-	-	-	-	-
500-Other Purchased Services	1,749	4,000	7,250	3,250	81.25%
600-Supplies	3,157	5,000	5,000	-	0.00%
700-Equipment	-	-	-	-	-
800-Other	-	-	-	-	-
Total Expenses	\$ 195,558	\$ 275,476	\$ 287,768	\$ 12,292	4.46%

Program 9021



045 – HUMAN RESOURCES

Mission Statement

- The Human Resources Department recognizes the value of one by...
 - Serving with integrity
 - Creating a positive environment
 - Achieving success together

Services

- Employment
- Salary placement/lane changes
- Background clearance/fingerprints
- USOE Licensure/Endorsements/ Highly Qualified Status
- Employment Verification
- Sick Bank, Family Medical Leave Act (FMLA), Military Leave
- Jordan Performance Appraisal System (JPAS), Jordan Administrator Evaluation System (JAES), Jordan Classified Evaluation System (JCES) Evaluation Oversight
- Employee Support
- Administrative Support



FY 2010-11 Accomplishments

- Implemented employee evaluation tracking on Skyward.
- Implemented employee-entered time off in Skyward
- Implemented BCI background check cycle for ESP employees.
- Implemented online COLA e-learning system.
- ESP Professional Development classes instituted
- Processed more than 2,800 applications.
- Hired 195 licensed, 1 school administrative replacement, 5 administrative Interns and 128 contract ESP personnel.
- Processed 1,099 JPAS, 40JAES, and 240 JCES evaluations.
- Held 68 Supervisory Assistance Team (SAT) meetings.
- Licensed 352 educators.
- Processed 704 fingerprint/background checks.
- Conducted recruitment efforts at six universities.
- Attended two job fairs and talked face-to-face with 750 prospective teachers.
- Created a licensed applicant pool with 818 candidates.
- Interviewed more than 700 licensed applicants.
- Screened and created an administrative applicant pool with 221 candidates.
- Provided training materials to administrators for Critical Policies review.
- Approved 156 FMLA requests.
- Approved 78 Sick Bank requests.
- Allocated and audited FTE.

FY 2011-2012 Objectives

- Continue all of the above.



- Hire outstanding personnel.
- Implement online application for ESP.
- Prepare for reconfiguration in 2013.

045 Human Resources		2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description		Actual	Final Budget	Budget	Amount	Percent
		FTE/Amount	FTE/Amount	FTE/Amount		
Administrators		4.0	4.0	4.0	-	0.00%
Licensed		-	-	-	-	-
ESP		8.0	7.0	8.0	1.0	14.29%
Total FTE		12.0	11.0	12.0	1.0	9.09%
100-Salary	\$	748,573	\$ 706,003	\$ 796,031	\$ 90,028	12.75%
200-Benefits		242,852	267,790	404,982	137,192	51.23%
300-Purchased Services		165,203	170,000	224,000	54,000	24.11%
400-Purchase Property Services		-	-	-	-	-
500-Other Purchased Services		18,067	56,000	46,950	(9,050)	(16.16%)
600-Supplies		21,233	23,500	26,000	2,500	10.64%
700-Equipment		1,955	-	2,000	2,000	2000.00%
800-Other		2,280	3,000	3,000	-	0.00%
Total Expenses	\$	1,200,163	\$ 1,226,293	\$ 1,502,963	\$ 276,670	22.56%
Program(s) 9300,9302						



053 – PLANNING AND ENROLLMENT

Mission Statement

The Department of Planning and Enrollment provides leadership, services and support to strengthen the capacity of schools, families, and communities to ensure the success of all students in the education process.

Services

The Department of Planning and Enrollment provides a wide variety of services to schools, patrons, and communities. These services include:

- Tracking student enrollment and attendance.
- Providing regular updated enrollment information to schools and District.
- Processing choice permits and student transfers.
- Assisting school administrators in determining grade placement for new students.
- Providing enrollment projections.
- Preparing District and state membership reports.
- Performing school capacity studies.
- Performing boundary studies.
- Working closely with city and county planners and economic developers to monitor residential growth patterns.
- Providing maps to schools, District departments and government agencies.
- Providing boundary verification for patrons and schools.
- Processing Foreign Exchange Student applications.
- Assisting schools and patrons in the process of assessing a student's appropriateness for acceleration or retention.
- Responding to questions related to home schooling and processing home school affidavits.
- Monitoring dual enrollment and release time requests.
- Assisting patrons in the process of requesting court appointed guardianship.
- Assisting patrons in obtaining Power of Attorney.
- Providing guidelines for the storage of permanent student records.
- Developing a yearly school calendar.
- Providing *Family Educational Rights and Privacy Act* (FERPA) training.



FY 2010-11 Accomplishments

- Reviewed and updated guidelines and policies governing the procedures directed by the department.
- Worked closely with the K-16 Executive Director and the district boundary committee in evaluating current school boundaries and making recommendations for changes to the Board of Education.
- Installed software to optimizing boundary configurations and enrollment projections.
- Provided high school placement for 19 Foreign Exchange students.
- Processed 410 home school affidavits.



- Provided support for 29 elementary schools, eight middle schools, four high schools and seven special purpose schools plus many District-level departments such as the Office of the Superintendent, K-16 Executive Directors, Accounting and Budget Services, CTE, Civil Rights and Accommodations, Communications, Office of Development, Evidence-Based Learning, Facilities, Risk Management, Federal and State Programs, Human Resources, Information Technology, Special Education, and the Transportation departments.
- Provided training for school administrators and secretaries in school and departmental procedures concerning enrollment, choice permits, school registration, custody issues, FERPA, and dual enrollment.
- Provided notary services for patrons and District personnel.
- Worked closely with the District Web master to post school information, calendars, and departmental policies, guidelines, and forms on the District Web page.
- Assisted patrons in obtaining court appointed guardianship.
- Authorized school placements based on Powers of Attorney.

FY 2011-12 Objectives

- Provide continued support to schools, District departments, patrons, and the community as to matters pertaining to the Department of Planning and Enrollment.
- Keep departmental guidelines and procedures including forms, documents and references updated on the District Web site.
- Provide training to school administrators and secretaries in rules and procedures governing enrollment issues, Powers of Attorney, guardianships, dual enrollment, FERPA, Foreign Exchange programs, school calendar, boundary concerns, Kindergarten entrance eligibility, school choice permits, retention and acceleration, and release time.
- Provide accurate monthly enrollment reports to school and District administrators.
- Prepare timely and accurate reports of enrollment and demographic information for members of the Board of Education, the Superintendent, school administrators and District-level personnel upon request.
- Receive training in the use of enrollment-projection and boundary-planning software.
- Revise and update the District's 10-year enrollment projection for schools.

Performance Measures:	FY 2009-10	FY 2010-11
Home School Affidavits Approved	435	410
Power of Attorney Forms Processed	80	N/A
Court Appointed Guardianships Accepted	59	N/A
Foreign Exchange Students Placed	23	19
Acceleration/Retention Evaluations Approved	N/A	35
Early Enrollment Permits Approved	N/A	2,288
Late Enrollment Permits Approved	N/A	2,557
Late Enrollment Permits Denied	N/A	46



052 Planning & Enrollment		2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description		Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators		1.0	1.0	1.0	-	0.00%
Licensed		-	-	-	-	-
ESP		2.0	2.0	2.0	-	0.00%
Total FTE		3.0	3.0	3.0	-	0.00%
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100-Salary	\$	145,045	\$ 155,875	\$ 165,697	\$ 9,822	6.30%
200-Benefits		49,941	61,744	65,930	4,186	6.78%
300-Purchased Services		373	5,000	5,000	-	0.00%
400-Purchase Property Services		-	-	-	-	-
500-Other Purchased Services		9,709	28,000	25,000	(3,000)	(10.71%)
600-Supplies		5,510	17,000	12,000	(5,000)	(29.41%)
700-Equipment		-	-	-	-	-
800-Other		-	-	-	-	-
Total Expenses	\$	210,579	\$ 267,619	\$ 273,627	\$ 6,009	2.25%
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Program(s) 9410						



074 – NUTRITION

Mission Statement

Nutrition Services will build balanced, healthy eating habits by helping students acquire the education, skills, and preference for healthy nutritional choices while providing exceptional customer service.

Services

Nutrition Services is responsible for managing the school breakfast, lunch, after-school snack, Head Start, Pre-K, and the catering programs. In addition, the department provides nutrition education throughout CSD schools by teaching in the classrooms, doing promotions in the schools cafeterias, and developing tools to disseminate nutrition facts to the CSD community.

FY 2010-11 Accomplishments

- Implemented new salad options for secondary schools which ensure a balance and nutritious meal for students. The salads provided a variety of eight different options for students. The new salad options are in agreement with the recommendations from the Institute of Medicine (IOM) and the United States Department of Agriculture (USDA) to offer more fresh vegetables.
- Implemented salad and salad bar options at Quail Hollow and Draper to expand our pilot program to offer three entrées to elementary schools. The expansion of the pilot program is in agreement with the recommendations from the IOM and the USDA.
- Based on nutrition studies and the recommendations of the IOM and USDA, nutrition services decreased the amount of saturated fats and calories from our menus by removing fry sauce and limiting the use of ranch dressing to vegetables only.
- Nutrition Services successfully completed a Coordinated Review Effort (CRE) by the Utah State Office of Education (USOE). USOE evaluated the procedure to qualify and verify families who apply for the free and reduced-price program, menu choices in our schools, and compliance to federal guidelines for school meals. The results of the CRE showed Canyons Nutrition Services is 99.6% accurate in processing and verifying free and reduced-price applications. In addition, USOE commended nutrition services for its excellent nutrient value, variety of meals, and strict adherence to federal guidelines.
- Created newsletters available to public through our department website promoting the consumption of produce highlighted in our Harvest of the Month Program. The newsletters informed our community of the health benefits of eating a variety of fruits and vegetables. In addition, newsletters included tips on how to select produce, healthy recipes, and interesting facts about produce.
- Increased the amount of hours nutrition education was taught in classrooms at various levels districtwide by 40 hours. Nutrition education included healthy eating habits, benefits of eating school meals, and basic nutrition principles.





- Increased the number of taste tests in the district to allow students' input help determine what is featured in our menus. We closely worked with students and the PTA to increase their levels of satisfaction regarding school meals.
- Added new items to variety lines qualifying as reimbursable meals to increase meal participation in our secondary schools.
- Speeded up service lines at elementary school with a high participation in meals to increase customer satisfaction.

FY 2011-12 Objectives

- Increase meal counts at elementary and secondary schools. Nutrition Services will pay close attention to schools that have an average daily participation lower than 60 %.
- Maintain accuracy standard when processing and verifying free-and reduced-price meal applications.
- Assure that water is available to students free of charge during the meal period in our elementary and secondary schools.
- Offer a wider variety of fresh fruits and vegetables to students through our menus.
- Incorporate programs in school settings allowing students to be exposed to and taste a variety of produce.
- Continue to improve the nutrition, taste, appearance, and quality of our menus while being in compliance with the new regulations from USDA.
- Provide continuous training on USDA regulations and foodservice practices to nutrition services employees.
- Develop menu options that incorporate legumes, dark green and orange vegetables, more whole grains and less starchy vegetables to be in compliance with the new USDA regulations.
- Pass USOE reviews throughout the year with minimal to none corrective actions.
- Train personnel to become more efficient and customer service oriented to reduce our labor costs and increase our customer participation.

Performance Measures for 2011-2012

- Monitor monthly average daily participation at each school in CSD.
- Obtain 99.6% or above accuracy while processing free-and reduced-lunch meal applications.
- Provide water containers to schools, discuss with principals possibility of access to drinking fountains during meal periods, and monitor availability during school year.
- Allocate more money to buy fresh fruits and vegetables. As availability permits provide at least two fresh fruits or vegetables each day.
- Apply to the Fresh Fruit and Vegetable program for schools which qualify.
- Measure our menu nutrient analysis to the new regulations from USDA.
- Have 9 trainings during the school year with kitchen managers regarding nutrition and foodservice practices.
- Obtain 95% or above score on audits from USOE
- Train employees on site every week to assure maximum efficiency and service.



Performance Measures:	FY 2009-10	FY 2010-11
Average Daily Participation		
Breakfast served at 25 sites	1,900	1,938
Lunch served at 42 sites	18,841	18,866
Number of schools having water free of charge	0	29
Money allocated to fresh fruits and vegetables	\$202,000	\$270,000
Number of trainings for managers in the year	9	9
Accuracy score on free & reduced application (only available every 3 years)	n/a	99.6%
Number of trainings to employees on site	9	17

074 Nutrition Services	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-
ESP	129.4	124.3	123.3	(1.0)	(0.84%)
Total FTE	130.4	125.3	124.3	(1.0)	(0.82%)
100-Salary	\$ 4,594,453	\$ 4,302,458	\$ 4,304,647	\$ 2,189	0.05%
200-Benefits	1,388,418	1,505,860	1,535,849	29,989	1.99%
300-Purchased Services	195	-	-	-	-
400-Purchase Property Services	84,037	80,000	80,000	-	0.00%
500-Other Purchased Services	16,515	14,100	16,900	2,800	19.86%
600-Supplies	4,929,989	5,235,580	5,344,338	108,758	2.08%
700-Equipment	108,329	126,935	139,674	12,739	10.04%
800-Other	700,161	686,158	714,164	28,006	4.08%
Total Expenses	\$ 11,822,097	\$ 11,951,091	\$ 12,135,572	\$ 184,481	1.54%

*Note - For informational purposes we are including all employees and expenses incurred at both school locations and the district office for Nutrition Services expenses.

Program(s) 8001



077 – TRANSPORTATION

Mission Statement

We are professional and caring employees, providing safe, dependable, and efficient transportation, contributing to a positive learning environment.

Goals

- Provide transportation for Canyons School District that will meet the Utah Highway Patrol's standards for a Service Award.
- Operate our field trip service to schools meeting the cost of the driver, fuel, and service to the bus while maintaining affordability to the schools.
- Develop routes that make best use of buses when driven without students, transport the maximum allowable number of eligible students, and use the fewest number of employees.
- Train our drivers, mechanics, and support personnel to actively seek opportunities to improve their standards and working skills.



Services

The Transportation Department provides two major functions for the District. The first function is student transportation. This involves the "yellow fleet" of school buses. Canyons School District currently uses 150 school buses driven by 140 drivers to transport more than 14,000 students. Drivers spent 5,051,369 minutes transporting students to and from school, driving a total of 1,156,020 miles. This does not include 4,000 field trips and activity trips transporting students to educational opportunities and sporting events.

A team of routing personnel put together routes electronically and can simulate drive time. Through the use of GPS systems, actual bus location is compared with planned bus location. The routing team keeps track of student loads, contacts residents for bus stop placement, and works to develop a plan to get students delivered with minimal seat time.

Two bus driver trainers train and then ride with drivers, constantly working to keep the driver focused on self-improvement. The training department monitors driving records, tracks moving violations, and plans the annual Bus Road-eo, where driver skills are put to the test.

The department also services the "white fleet" which includes warehouse delivery vehicles, driver education cars, and maintenance vehicles. The white fleet consists of 150 vehicles. Services include light and heavy duty maintenance and service, preparing all vehicles for annual licensing, and doing most body work.

FY 2010-11 Accomplishments

- Safely transported children to and from school and activities without incident.
- Assisted the district with boundary committee.

FY 2011-12 Objectives

- Prepare and organize routes for future boundary changes and grade-level reconfiguration.
- Convert routing from Edulog NT to Edulog GPS methods, enabling faster, sustainable changes in routing practices.
- Continue data collection on cost per mile for the different manufacturers of buses, types of engines, and types of fuel.



- Continue effective professional development to lower the number and severity of accidents and incidents.
- Analyze and document job processes to determine if the department personnel understand standard working practices.
- Develop vehicle replacement criteria to replace vehicles in a systematic, thoughtful manner.

077 Transportation Services	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual	Final Budget	Budget	Amount	Percent
	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-
ESP	101.3	101.5	109.0	7.5	7.39%
Total FTE	102.3	102.5	110.0	7.5	7.31%
100-Salary	\$ 3,623,711	\$ 3,207,757	\$ 3,525,368	\$ 317,611	9.90%
200-Benefits	1,200,914	1,602,815	1,745,573	142,758	8.91%
300-Purchased Services	7,958	32,000	32,000	-	0.00%
400-Purchase Property Services	33,265	20,000	20,000	-	0.00%
500-Other Purchased Services	102,999	146,000	138,000	(8,000)	(5.48%)
600-Supplies	1,058,325	1,078,220	1,281,500	203,280	18.85%
700-Equipment	-	-	-	-	-
800-Other	35	5,000	5,000	-	0.00%
Total Expenses	\$ 6,027,206	\$ 6,091,792	\$ 6,747,441	\$ 655,649	10.76%
Program(s) 1292,5315					



078, 079 – FACILITIES SERVICES

Mission Statement

Provide state of the art facilities for our students, community, and staff; rendering professional customer service with integrity.

The Facilities Services Department is responsible for providing exceptional maintenance, custodial and support services to all District physical facilities in order to provide a safe and clean environment for effective learning for all students, staff, and patrons.

Services

Construction Services – The Construction Department is responsible for new construction, capital renovation, building, and remodeling; site upgrades, roof replacements and major repairs, all bond projects, and the relocation of portable classrooms. This department is also responsible for all other small capital outlay projects including projector installations and computer room upgrades.

Custodial and Grounds Services – The Custodial and Grounds Department is responsible for all cleaning and custodial services, including minor to moderate maintenance tasks at each District facility. The Grounds Department, under the direction of the Custodial Coordinator, is responsible for all aspects of lawn and grounds care, including snow removal.



Maintenance Services – The Maintenance Department is responsible for all aspects of maintenance services. These services include electrical, plumbing, general trades and carpentry, painting, HVAC, and electronics services. It also maintains a very effective and efficient preventive maintenance program at each District facility.

Energy Services - Energy Services is responsible for energy-saving programs including lighting-upgrade projects, upgrading building climate control programs, and water management programs which include outdoor sprinkling system upgrades.

Risk Management and Safety Services – Risk Management is responsible for all fire and security alarm systems including card access. Risk is also responsible for safety and emergency awareness programs, hazardous waste programs, and Americans with Disability Act (ADA) compliance. This department also works very closely with Insurance Services and other District departments involving worker compensation issues.

Facility Scheduling Services – The Facility Scheduler is responsible for scheduling all field and play areas, gymnasiums, auditoriums, and designated conference rooms. These activities are coordinated with school officials, patrons, and city and county officials.



FY 2010-11 Accomplishments

- The parking lot at East Midvale Elementary was completely renovated and upgraded to accommodate additional parking to improve student, staff, and patron safety by creating a separate bus drop off area and enhance the overall appearance to the school.
- Air conditioning and other minor improvements were added to the office, faculty room, and kitchen areas at Peruvian Park and Midvalley Elementary Schools.
- The media center, counseling area, and office areas at Crescent View Middle were upgraded to improve efficiency. A new computer lab was also added to the Media Center.
- At Eastmont Middle School, a site upgrade was completed that included new automated sprinklers. A new sawdust collector was added to the wood shop area and new bleachers added to the gymnasium.
- A new lighting upgrade was completed at Alta High. This upgrade was funded by using federal and state funds and will result in several thousand dollars of energy savings each year. A site upgrade was also completed at Alta that included ADA access to the baseball and softball fields, additional bleachers for all outdoor play fields, and softball field dugouts for Title 9 compliance.
- A new outdoor running track was completed at Brighton High. Also at Brighton the athletic locker and weight rooms were upgraded which include the addition of a new elevator for ADA access to this area. The greenhouse was also completely renovated.
- Hillcrest High School also received a site upgrade on the baseball and softball fields that included compliance with Title 9.
- A new fire suppression system and other minor upgrades were added to the IT Department and main computer equipment room.
- Energy Services received federal and state grants for lighting upgrades at Alta High, Eastmont Middle, and Jordan High Schools. Alta High was completed last year.
- Utilizing the comprehensive capital facilities master plan that was completed last year, new capital projects were added to the 2011-12 budget year.
- Facility Department advisory and safety committees meet on a regular basis to discuss issues that improve the safety and moral of staff. A monthly “payday meeting” is conducted with all Facility Department staff to recognize the “employee of the month”, view a short safety video, and discuss the safety topic of the month and to receive additional training.
- Our first annual “Facility Training and Appreciation Day” was held last summer at Jordan High. This included recognitions, awards for outstanding service, training, and breakout sessions. This was very much a success and is scheduled this summer at Hillcrest High.
- Quarterly training programs are conducted by Custodial Services to provide exceptional instruction and training to all head custodians. This training provides our staff with improved methods of cleaning and knowledge of new and improved products that are available.
- Energy saving HVAC projects completed at East Midvale Elementary, Crescent Elementary and Alta High School.
- An exceptional Risk Management and safety program for all Facility and District staff. Self-surveys for safety awareness is ongoing and has been completed at nearly all schools. We have a 24/7 alarm response team that provides security and maintenance coverage at all District facilities.
- Scheduled 194 indoor rental events inclusive of PTA, community meetings, and rental. The total gross fees collected to date is \$153,849.
- Total revenue collected from cell tower monies to date is \$346,291 which has been distributed to the schools.



- Twelve water heaters were replaced and continue to alarm and monitor building water flow and low temperatures.
- Completed 14 major concrete replacement projects throughout the District and restriped parking lots at 20 District facilities.

FY 2011-12 Objectives

- Complete lighting upgrades at Eastmont Middle and Jordan High Schools using grants received from State of Utah.
- Continue with our newly developed vehicle maintenance and inspection program to ensure that all district facility vehicles are cared for in a professional manner.
- The implementation of a new Incident Command Program and Evacuation Plan to be used districtwide.
- Complete the first of many upcoming bond building renovation and replacement projects beginning with the seismic upgrade at Sandy Elementary.
- Complete the demolition of Mountview Elementary and enter into a successful use agreement with Cottonwood Heights City.
- Prepare Cottonwood Heights Elementary to receive the students and staff at Albion Middle during the renovation project.
- Construction to be ongoing at Midvale Elementary, Albion Middle, Butler Middle, and the new High School in Draper. Select architects for the Brighton and Hillcrest High bond projects.
- Continue to work toward a more proactive facilities approach, eliminating the constant reactive approach among many departments within the Facilities organization. Also continue training to improve our professionalism and customer service.
- Continue to investigate Computerized Maintenance Management System (CMMS) programs that can provide more efficient maintenance and custodial practices.
- Complete an effective and professional ongoing 10 to 15 year capital facilities budget plan that involves both capital and bond funds.
- Investigate the use of a GPS system on district-owned vehicles for added efficiency and accountability.

Performance Measures:	FY 2010-11	FY 2011-12 Goal
Worker Compensation Claims	159	145
Work orders completed by all Maintenance and Grounds Staff	18,560	22,000



078/079 Facilities & Maintenance/Custodial	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	2.0	1.0	100.00%
Licensed	-	-	-	-	-
ESP	185.0	184.0	193.0	9.0	4.89%
Total FTE	186.0	185.0	195.0	10.0	5.41%
100-Salary	\$ 7,358,413	\$ 7,558,290	\$ 8,192,102	\$ 633,812	8.39%
200-Benefits	2,681,486	3,018,444	3,269,685	251,241	8.32%
300-Purchased Services	49,660	75,000	80,000	5,000	6.67%
400-Purchase Property Services	454,473	570,000	550,000	(20,000)	(3.51%)
500-Other Purchased Services	103,351	87,000	99,500	12,500	14.37%
600-Supplies	1,918,302	1,816,016	1,941,000	124,984	6.88%
700-Equipment	-	-	-	-	-
800-Other	-	-	-	-	-
Total Expenses	\$ 12,565,686	\$ 13,124,750	\$ 14,132,287	\$ 1,007,537	7.68%

Notes:

*For informational purposes we are including all employees and expenses incurred at both school locations and the district office.

*FTE amounts include employees paid from Capital Outlay Fund,

*Expenditures are General Fund expenditures only, utilities have been excluded.

Program(s) 9710,9730



080 – INFORMATION TECHNOLOGY

Mission Statement

Our mission is to enrich the learning environment by uniting excellent customer service with the successful implementation and integration of appropriate technologies.

Services

The Information Technology Department's main responsibilities include the District's central information systems (e.g. payroll, student management, and human resources), implementing and maintaining local and wide area networks, integration of technology into the classroom, and maintaining computer equipment throughout the District.

The Department is organized into the following units:

The Technology Deployment Team is responsible for the engineering and management of the technology infrastructure of Canyons School District. This team is broken down into the following subcategories of core technology: Network, Development, Microsoft Engineering, UNIX and Macintosh Engineering, Technical Support for Secondary Schools, Telecommunication Support, and Computer Repair. These teams ensure high availability of key services hosted by the District Data Center and core technology infrastructure at schools. They manage telecommunications, network services, email, directory services, core application servers, Web/e-mail content filtering, cyber-security, client and server operating systems of all District computer systems. They compile internal and external reports for schools, departments, and state reports. They are responsible for the development of new interfaces to key applications used for payroll, student information systems, and human resources. They play a key role in determining standardized, efficient, and cost-effective solutions to manage the vast number of computer systems throughout Canyons School District.



The Technology Services Team serves as the "face of IT", wherein they provide the kind of customer service and technical support that Canyons District patrons need and deserve. Ours is now a world saturated with technological innovation. As a result, an increased emphasis has been placed on schools to prepare students to flourish in a technologically rich society, with expectations being placed upon students and teachers never before anticipated. Consequently, the Technology Services Team works to ensure that teachers and students are prepared to succeed in using technology to teach and to learn.

FY2010-11 Accomplishments

During the 2010-11 fiscal year, the Canyons District IT Department was successful in implementing and maintaining the following systems, effectively bringing the technology available to Canyons District employees and patrons beyond levels once previously received:

- Provided training and helped roll out math common core in elementary schools
- Provided training and helped roll out the new Elementary Keyboarding curriculum
- Created 68 distinct District-level technology-related professional development courses



- Major network improvements to Alta, Hillcrest and Brighton High Schools, as well as continued improvements district wide
- Skylert parent, student and employee communication and notification system
- Canyon Creek parent-teacher appointment scheduling
- Upgraded Skyward servers
- Created software to enroll and track SALTA
- Elementary school wireless network upgrades were completed, such that all elementary schools are now capable of 1:1 wireless computing in every classroom
- Upgraded seven elementary computer labs, equipment and peripherals
- Student Management System
- Student Fee and School Finance Management to allow credit card payments
- Financial management
- Human Resource/ Payroll/ Insurance Management
- Edulog/ Boundary Planning/ Enrollment Projection
- Active Directory
- Electronic mail
- Help Desk management
- System management
- Firewall/Filter
- System backup
- Remote help
- Security

FY 2011-12 Objectives

Along with maintaining and supporting systems currently in place, a number of additional initiatives are scheduled for the coming fiscal year:

- Business Intelligence and Data Warehouse
- VOIP phone system throughout District
- Upgrades to seven elementary computer labs including computer peripherals and furniture
- One-to-One school pilots
- Additional capacity within network
- Upgrade Storage Area Network
- Facebook pilots

Performance Measures:	FY 2009-10	FY 2010-11
Number of formal professional development classes created	68	5
Hours of professional development offered through IT	6,427	6,287
Number of Footprint issues created	11,337	11,805
Number of Footprint issues closed	11,450	11,856
Number of servers supported	220	n/a
Average server uptime	93.34%	n/a
Amount of data stored	49.75 TB	n/a



080 Information Technology Services		2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description		Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators		4.0	4.0	4.0	-	0.00%
Licensed		10.0	9.0	10.0	1.0	11.11%
ESP		41.0	41.0	43.0	2.0	4.88%
Total FTE		55.0	54.0	57.0	3.0	5.56%
100-Salary	\$	3,213,923	\$ 3,235,380	\$ 3,558,867	\$ 323,487	10.00%
200-Benefits		1,183,621	1,305,947	1,434,066	128,119	9.81%
300-Purchased Services		739,612	500,000	680,500	180,500	36.10%
400-Purchase Property Services		80,140	330,500	150,000	(180,500)	(54.61%)
500-Other Purchased Services		487,177	460,500	929,156	468,656	101.77%
600-Supplies		186,385	275,118	263,118	(12,000)	(4.36%)
700-Equipment		-	-	-	-	-
800-Other		155	2,000	2,000	-	0.00%
Total Expenses	\$	5,891,014	\$ 6,109,445	\$ 7,017,707	\$ 908,262	14.87%

Notes:

*FTE amounts include employees paid from Capital Outlay Fund,

*Expenditures are General Fund expenditures only.

Program(s) 9400,5225



086, 087 – PURCHASING AND GENERAL SERVICES

Mission Statement

The Purchasing & General Services Department (PGS) provides leadership and support for the acquisition, accountability, and disposal of all goods and services needed to support the mission of the District as well as necessary support of other required services.

Services

The Purchasing & General Services Department provides procurement and contracts, logistics', warehousing, District mail, Printing Services and other essential services to CSD schools and department. PGS oversees the acquisition, receipt and distribution of goods throughout the District. Additionally, the CSD Purchasing & General Services Department adheres to all federal, state and District guidelines, ensures maximization of taxpayer dollars, and provides a value-added service by tracking and appropriately disposing of all materials. PGS also removes and transfers District assets between schools as requested.

The Cost Centers that comprise the Purchasing & General Services Department are:

- Procurement and Contracts
- District Mail
- Fixed Assets
- Instructional Service Center/Instructional Media Center (ISC/IMC)
- Travel
- Surplus
- Logistics
- Warehouse
- Printing Services



FY 2010-11 Accomplishments

- Improved customer service.
- Streamlined, simplified Purchase Order Change Process.
- Created and provided training materials
- Improved communication with our customers by creating and distributing a Department newsletter.
- Started the bar coding of all District assets. All schools are bar coded except for Alta, Brighton and Hillcrest High Schools.
- Implemented additional travel volume.
- Booked an estimated 80% of all administrative travel.
- Aligned logistics and warehousing of goods under one management.
- Streamlined maintenance warehouse from 2 full time employees to 1 full time and 1 part time employee.
- Reduced turnaround time for warehouse deliveries.
- Implemented printing services for schools and departments.
- Enhanced Web site providing additional information to help schools and departments.
- Worked with the state of Utah and other districts enhancing cooperative contracts.
- Began building program by securing contracts for architects and general contractors.



- Worked with the Transition Academy to develop programs that the students can do to develop job skills. In April we started an eight (8) week intern program with Printing Services where students spend two (2) hours a week learning printing skills. Warehouse also has Academy students participate in District distribution services, this includes reading a pick ticket, pulling items, staging for delivery and doing ride-a-longs in the delivery trucks. This allows the student interaction with school and department staff.
- Worked with trades and custodial lead man to add new items into the warehouse and remove obsolete items.
- Real dollar savings greater than \$3,000.

FY 2011-12 Objectives

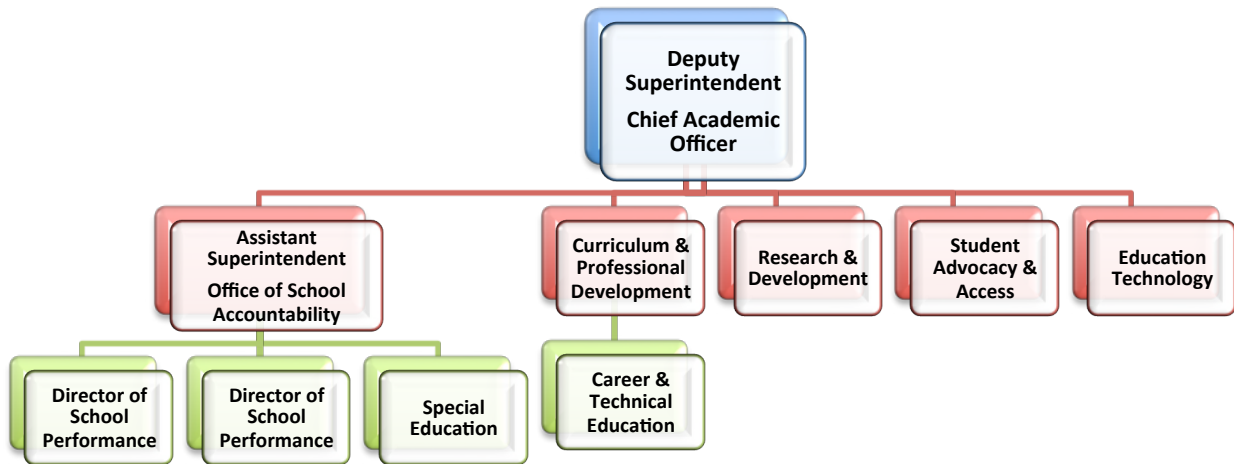
- Facilitate better management of purchasing card transaction through electronic tools now available.
- Review with schools and departments procurement processes to enhance and streamline.
- Training of school and department personnel in all aspects of procurement, fixed assets, and other processes.
- Complete bar coding of all District assets. This will provide additional hours back to personnel in our schools for student achievement.
- Implement a semi-annual physical inventory of all Canyons buildings.
- Increase student group travel through a proactive approach.
- Maintain security of warehouse.
- Maintain accurate inventory counts through proper record keeping. Perform weekly spot counts.
- Completion of online Purchasing Manual.
- Meet with school office staff to promote communication.
- Professional development – provide continually training opportunities.
- Finalize the transition of transportation warehouse and personnel under our department. Provide support and training.
- Enhance offerings and services available through Printing Services.
- Enhance offerings and support to our wonderful teachers through services provided in the ISC.

Performance Measures:	FY 2009-10	FY 2010-11
Surplus Revenues:		
Textbooks	\$28,180	\$ 40,097
Surplus/Recycling	\$30,460	\$74,970
Purchasing Card rebate revenue	\$36,648	\$50,000
ISC Visits	2,183	2,407
ISC Sales	\$24,514	\$26,128



077 Transportation Services				2010-11 vs. 2011-12 Change	
Description	2009-10 Actual FTE/Amount	2010-11 Final Budget FTE/Amount	2011-12 Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-
ESP	101.3	101.5	109.0	7.5	7.39%
Total FTE	102.3	102.5	110.0	7.5	7.31%
100-Salary	\$ 3,623,711	\$ 3,207,757	\$ 3,525,368	\$ 317,611	9.90%
200-Benefits	1,200,914	1,602,815	1,745,573	142,758	8.91%
300-Purchased Services	7,958	32,000	32,000	-	0.00%
400-Purchase Property Services	33,265	20,000	20,000	-	0.00%
500-Other Purchased Services	102,999	146,000	138,000	(8,000)	(5.48%)
600-Supplies	1,058,325	1,078,220	1,281,500	203,280	18.85%
700-Equipment	-	-	-	-	-
800-Other	35	5,000	5,000	-	0.00%
Total Expenses	\$ 6,027,206	\$ 6,091,792	\$ 6,747,441	\$ 655,649	10.76%

Program(s) 1292,5315





016 – DEPUTY SUPERINTENDENT/CHIEF ACADEMIC OFFICER

Mission Statement

The Office of Student Achievement provides leadership and supervision for evidence-based learning and instruction in the schools to ensure that all Canyons School District students graduate from Canyons School District college-and-career ready.

The overall goals of the department are:

1. Promote school and community engagement that supports students in becoming college-and career-ready.
2. Implement a comprehensive educational system that aligns quality curriculum, instruction, and assessment resulting in students becoming college-and career-ready.
3. Recruit, develop, support and retain quality educators who are committed to preparing students for college and careers.



Services

This Office is responsible for providing all educational services in all 29 elementary schools, 8 middle schools, 4 high schools, and 4 special schools for general education, special education (including preschool), English language learners (ELLs), gifted and talented (SALTA), Title I-A (disadvantaged), Title I-C (migrant), Indian Education, homeless, and Youth-in-Custody. Additional responsibilities include conducting, gathering, and synthesizing evidence-based research instructional activities, professional development, and assessment that promotes with Canyons School District a focused and strategic direction for maximizing student achievement for all students.

The Deputy Superintendent and Chief Academic Officer (CAO) is responsible for providing leadership and supervision for all schools and instructional services in the District. The Deputy Superintendent has primary responsibility for supervising and directing District-level school directors, principals, and instructional programs including, but not limited to, general education; special education; English language learners; disadvantaged, migrant, and Indian education, gifted and talented education, and others as assigned. The Incumbent assists the Superintendent in all matters related to attaining excellence in school operations and student achievement. This office also ensures compliance with federal and state mandates relating to students with disabilities and other federal and state programs.

FY 2010-11 Accomplishments

- Worked with established academic departments to develop and provide educational services for all students.
- Provided educational services for over 33,000 students.
- Developed in collaboration with principals the CSD 5-year Academic Plan.
- Worked with all academic departments to provide school administrators with professional development for leadership.

FY 2011-12 Objectives

- Develop marketing strategies that explicitly outline college and career ready pathways for all students.



- Provide leadership for all educators in conveying the value of college-and career-ready skills and embedding them into daily instruction. Engage faculty members and other stakeholder groups in discussing, reviewing, and enhancing goals.
- Communicate the college-and career-ready vision to students, families, parent groups, School Community Councils, and key community members.
- Engage underrepresented families regarding the importance of college and career readiness skills.
- Provide professional development for all educators on the college and career ready vision and their responsibility in supporting and assisting students on their college and career pathways.
- Establishing benchmarks for key indicators of student college-and career- readiness.
- Reporting at regular intervals, District and school progress toward the college-and career-ready vision.
- Build and provide District expectations and supports for professional learning communities/response to interventions (PLCs/RtI).
- Provide comprehensive, targeted, focused professional development that is aligned with the CSD vision for student achievement.
- Provide job-embedded time for PLCs and ongoing professional development to support continuous refinement of the process.
- Develop accountability standards for PLC teams.
- Develop and implement vertical and horizontal consensus maps for math and science that align with District, state, and national standards pre- K-16.
- Develop and provide tools and resources to assist schools in providing robust instruction in core instruction sufficient to meet the needs of at least 80% of students.
- Develop and provide tools and resources that will assist schools in delivering evidence based interventions and enrichment in a timely manner and at appropriate intensity to meet the needs of striving and advanced learners.
- Establish District protocol for formative assessments for math and science.
- Develop a continuous District reporting system that defines mastery of key concepts.

016 Chief Achedemic Officer	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual	Final Budget	Budget	Amount	Percent
	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	2.0	2.0	1.0	(1.0)	(50.00%)
Licensed	-	-	-	-	-
ESP	1.0	1.0	1.0	-	0.00%
Total FTE	3.0	3.0	2.0	(1.0)	(33.33%)
100-Salary	\$ 337,101	\$ 306,321	\$ 236,753	\$ (69,568)	(22.71%)
200-Benefits	110,579	101,266	77,704	(23,562)	(23.27%)
300-Purchased Services	25,544	30,000	18,000	(12,000)	(40.00%)
400-Purchase Property Services	-	-	-	-	-
500-Other Purchased Services	8,719	14,800	9,800	(5,000)	(33.78%)
600-Supplies	21,423	39,600	45,400	5,800	14.65%
700-Equipment	1,434	15,000	15,000	-	-
800-Other	739	600	6,000	5,400	900.00%
Total Expenses	\$ 505,539	\$ 507,587	\$ 408,657	\$ (98,930)	(19.49%)

Program 9016 and 9030



018, 019, 020 – SCHOOL ACCOUNTABILITY & PERFORMANCE

Mission Statement

Provide resources and support to ensure that all students are college-and-career ready.

Services

The Office of School Accountability and Performance provides oversight and supervision of the operation of all schools in the Canyons School District. High school principals and the Director of Special Education report directly to the Chief Performance Officer (CPO) and the elementary and middle school principals report to the CPO through the Directors of School Performance. They also provide leadership and direction in the coordination of districtwide programs and activities as assigned.

- School support and supervision.
- Special education support and supervision.
- Administrative conference.
- Oversight of School Improvement Plans.
- Oversight of accreditation in secondary schools.
- School Community Council support and training.
- Mentoring of principals.
- Fund-raiser approval.
- School Administrator Evaluation.
- Home and Hospital Services supervisor.
- New administrator professional development.
- Coaches training.
- Administrative Hiring and Transfer oversight.
- Principal Partnership Coordination.
- Risk Management coordination.
- Participate on the Prevention Intervention Team.
- Work as a liaison for school implementation of programs... (Special Education, EBL, SALTA, Dual Immersion, Federal and State Programs, Assessment, CTE etc.)
- JPAS Monitoring and Professional Development plans.
- JAES Evaluations.



FY 2010-11 Accomplishments

- Provided mentoring and supervision to 45 principals who oversee 33,000 students.
- Provided more than 1,000 hours of focused administrative professional development.
- Participated in the continued development and implementation of the Canyons School District Academic Plan
- Provided alternative educational services to approximately 85 long-term home and hospital students.
- Helped to develop District Technology Standards.
- Participated in the Supervisory Assistance Team (SAT).
- Added Brighton/Albion/Butler feeder system to the Utah Scholars Program.
- Completed Community Engagement for Boundary Steering Committee.
- Planned and provided oversight for Middle School Intramural Program.
- Completed overhaul of the CSIP plan



FY 2011-12 Objectives

- Add the Alta/Crescent/Indian Hills feeder to the Utah Scholars Program.
- Provide support for the implementation of the AVID program at Mt. Jordan Middle and Jordan High.
- Finalize grade reconfiguration rollout plan for FY 2013-14 implementation.
- Implement the Risk Management training materials in all schools.
- Participate in the development of an alternative school.
- Participate in implementation of Principal and School Academies.
- Increase competency-based credit recovery opportunities for YIC students.
- Streamline the transition of services for Home and Hospital students.
- Create a comprehensive 5-year plan for the future of the Canyons Technical Education Center.
- Evaluate feasibility of maintaining CSD swimming facilities.
- Establish community education programs in every elementary school.
- Improve and expand middle school intramural programs.

Performance Measures:

Revise and coordinate Land Trust, Comprehensive School Improvement Plan (CSIP) and Accreditation plans.
A new CSIP plan was developed to meet the college and career readiness standards outlined by the Superintendent. All schools in the District submitted new CSIP plans with budgets supporting school goals. Professional development was provided to all schools for the implementation of the CSIP and Land Trust plans. Additionally, School Community Councils were provided with the required training for Land Trust development.
Participate in the refinement of the PLC process.
At the secondary level all schools have met weekly throughout the 2010-2011 school year to refine and improve the use of Professional Learning Communities. The 2010-2011 school year weekly meetings equate to approximately 25 hours of PLC time in the high school and approximately 55 hours of PLC time at the middle school level. All middle schools have received extensive training in the use of PLC's. In addition Alta and Brighton High School also underwent extensive faculty in-service focusing on PLC's. In the elementary schools PLC time has been harder to come by. Schools have had to be extremely creative to find PLC time both for in-service and collaboration. At this time all elementary schools have received building leadership team training a major step in expanding PLC's at the elementary level.
Increase competency-based credit recovery opportunities for YIC students.
Added eight on-line classes for students on Home Hospital.
Add a full-time counselor at Entrada to incorporate comprehensive guidance.
We hired Cindy Krueger as a full-time counselor, bringing the total to two counselors.
Seek grant money to provide daycare at Entrada Adult High School.
In partnership with Federal Programs, we will fund a daycare center at Entrada for the 2011-12 school year.
Implement the full Utah Futures program in our counseling centers.
We use Utah Futures in 13/13 secondary schools. We have full implementation at the middle school level. At the high school level, we are waiting for the new SEOP planning guide to complete full implementation. We have reached 85% of our objective so far.
Participate in organizing the implementation process for grade reconfiguration.
Along with the Academic team and Human Resources, four meetings have been held to create an implementation process to support employees and students in grade reconfiguration for the 2013-14 school year. Subcommittee and department assignments have been completed outside of the Task Force meetings.
Participate in refining Advanced Diplomas and Honors Diplomas for eligible 2011 graduates.
To date, more than 400 people have received in-service on Advanced and Honors Diplomas. Every



secondary school administrator, counselor; every high school teacher; every elementary principal; and 150 participants in local workshops sponsored by the Board of Regents and Utah Career and Technical Education.

Improve and Expand Middle School Intramural Programs

School Participation: 26% of All Students

District Tournament Participation: 850+ Students

For the 2010-2011 school year the Middle School Intramural Program expanded to include four events; Cross Country, Chess, 3 on 3 Basketball, 5 on 5 Soccer.

Roughly 2,050 middle school students participated in the intramural activities at their schools. This equals to about 26% of Canyons District middle school students. In addition around 850 middle school students took part in the district level tournaments. This equals to about 11% of Canyons District middle school students.

Create Boundary Committee to develop comprehensive plan for necessary school boundary changes.

The Boundary Steering Committee (26 Committee Members) held 23 meetings with a total of 48 hours and eight Open Houses for 16 hours of volunteer time to produce two boundary options for each level. Over 1,000 hours of preparation time was required by the support team for meetings, map preparation and Open Houses. Final options were submitted to the Board of Education on May 17 after nine months of work.

Support future growth of elementary dual immersion programs.

In addition to the four existing schools, three schools began dual language programs this year. Each school accepted 50-56 first grade students. The program will continue to grow as students' progress grade levels.

Expand the Chinese language offerings at the middle school level.

For the 2010-2011 school year Canyons School District added four additional middle schools to the number of middle schools offering Chinese as a foreign language option. Currently six of the eight Canyons School District middle schools offer a Chinese language program; Butler, Crescent View, Eastmont, Indian Hills, Midvale and Mount Jordan.

018, 19 & 29 School Accountability & Performance		2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description		Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators		4.0	4.0	4.0	-	0.00%
Licensed		1.0	1.0	1.0	-	0.00%
ESP		4.0	4.0	4.0	-	0.00%
Total FTE		9.0	9.0	9.0	-	0.00%
100-Salary	\$	624,113	\$ 725,896	\$ 756,381	\$ 30,485	4.20%
200-Benefits		207,615	253,081	267,307	14,226	5.62%
300-Purchased Services		773	46,500	38,500	(8,000)	(17.20%)
400-Purchase Property Services		588	-	-	-	-
500-Other Purchased Services		70,451	85,500	81,200	(4,300)	(5.03%)
600-Supplies		30,588	50,000	49,500	(500)	(1.00%)
700-Equipment		-	-	-	-	-
800-Other		1,226	5,000	4,600	(400)	(8.00%)
Total Expenses	\$	935,354	\$ 1,165,977	\$ 1,197,488	\$ 31,510	2.70%

Programs 9018,19,20,22



047 – SPECIAL EDUCATION DEPARTMENT

Mission Statement

The mission of the Canyons School District Special Education Department is to provide individualized education and related services that address students' unique learning needs, to cultivate independence, and to promote good citizenship so students graduate college-or career-ready.

Services

Preschool Services – The Early Childhood Department is responsible for providing specially designed instruction for young children with disabilities ages 3-5 using evidence-based curriculum and strategies. Preschool Services works in collaboration with the Early Intervention Services in Jordan School District to provide smooth transitions for toddlers with disabilities who are eligible for school services. In addition, other children are identified for services with technically sound screening and testing instruments.

Special Education K-12 Services – The Special Education K-12 Services is responsible for providing specially designed instruction and related services to students with disabilities throughout the District as directed by the Individuals with Disabilities Education Act (2004) and the Utah State Office of Education Special Education Rules (2007). This includes, child find, providing individualized evidence-based instruction in academics, functional skills, and behavior, with related services supports.



Special Education Transition Services – The Special Education Transition Services is responsible for providing special education and related services to students with disabilities ages 18 to 22 who have not graduated with a high school diploma. Services are provided in the community, to the extent possible, and based on the philosophy of opportunity, inclusion, access, and choice. Instruction is provided in life skills, finance skills, job skills, and independent living skills.

Jordan Valley School – Jordan Valley is a center-based school for students with severe disabilities ages 5-22. Student enrollment at Jordan Valley is a team decision, based on individual needs for intensive instruction and related services. Student data provides information to determine the appropriate evidence based program for each student. Communication between school and home is a priority in order for parents and guardians to be partners in each child's progress.

Related Services – is a team of highly qualified professionals responsible for supportive services to assist students with disabilities in order to benefit from special education. These include speech-language therapists, audiologists, hearing interpreters, school psychologists, physical and occupational therapists, adaptive physical education specialists, and nurses. Service patterns are determined by the unique needs of individual children.

School Psychology Services – School psychologists support the mental health, social skills, and behavior of school-aged children in each Canyons District school through evaluations, small group instruction, counseling, and teacher consultation. They also provide services to families and students after school through the Canyons Education Center. School psychologists are an integral part of each school's



student study team responsible in part for the interpretation of student data, individual assessments, and the identification of appropriate student interventions.

Nursing Services - School nurses provide support and resources to school-aged children with acute and chronic health conditions, respond to health-related emergencies in schools, and provide training to educators and volunteers in health-related matters. In addition, they coordinate information about communicable diseases, help set District policy about health-related issues, and work with schools to comply with state mandates regarding immunization, vision screenings, administration of medication, and scoliosis screenings.

FY 2010-11 Accomplishments

- Implemented extended core curricula for students with significant disabilities. This required extensive professional development for teachers and para-educators and classroom coaching.
- Provided professional development in math and implemented new curriculum that aligns with the new common core and provides explicit instruction.
- Provided schools with new evidence-based reading curriculum and provided professional development to ensure implementation with fidelity.
- Increased teachers' and psychologists' skills in the administration and interpretation of the Woodcock Johnson-III in order to ensure more targeted interventions and more effective instruction.
- Continued professional development to increase school administrators' knowledge of special education including legal issues and best practices.
- District nurses developed Canyons Online Learning Assistant (COLA) training for school personnel to address student medical issues.
- Initiated the Canyons Transition Academy, a community-based program for students ages 18-22 who need functional transition skills in order to become productive and more independent adults.
- Upgraded student restrooms and playgrounds to provide greater accessibility for students with intensive needs.
- Convened a steering committee composed of all stakeholders including parents, teachers, administrators, and related services providers to analyze critical data and determine program improvement.
- Implemented a preschool math curriculum through professional development and coaching to ensure integrity of the program.

FY 2011-12 Objectives

- Align with other departments including Evidence Based Learning and State and Federal Programs, to implement instruction of the common core standards to student with disabilities.
- Increase the capacity of the middle and high schools for co-teaching programs that integrate students with disabilities into the general education classes with appropriate supports.
- To be in 100% compliance with State and Federal regulations under IDEA.
- Provide professional development in reading and math and increase the use of math manipulates in algebra.
- Incorporate the new common core curriculum in middle schools throughout the District.
- Improve the protocol for referring students with limited English proficiency for special education and related services.



- Continue collaboration with other District departments including Evidence-Based Learning and State and Federal Programs in order to instruct Building Level Teams, align interventions, and move toward effectively leveling a system of supports for students with diverse needs.
- Increase staff knowledge and skills in managing challenging student behaviors through professional development and coaching.
- Continue professional development to building administrators regarding legal and program concerns as pertains to IDEA and Special Education.
- Increase preschool progress monitoring through the Child Observation Record.

Performance Measures	FY 2009-10	FY 2010-11
District audit for compliance	100 files	400 files
Professional development & implementation of researched based practices & curriculum	290 Licensed staff	292 Licensed staff
Staff development in effective & professional practices	160 ESP	172 ESP
Professional development & implementation of preschool math curriculum & child observation record	22 Licensed 20 ESP	22 Licensed 24 ESP
Developed and initiated Canyons Transition Academy for students with disabilities ages 18-22		36 Students

047 Special Education	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	4.0	4.0	4.0	-	0.00%
Licensed	265.5	272.8	273.3	0.5	0.18%
ESP	126.5	146.4	144.9	(1.5)	(1.01%)
Total FTE	396.0	423.2	422.2	(1.0)	(0.23%)
100-Salary	\$ 15,716,438	\$ 17,404,337	\$ 18,142,874	\$ 738,537	4.24%
200-Benefits	5,256,552	7,506,257	7,906,142	399,886	5.33%
300-Purchased Services	410,381	890,000	770,000	(120,000)	(13.48%)
400-Purchase Property Services	-	-	-	-	-
500-Other Purchased Services	107,500	319,000	279,000	(40,000)	(12.54%)
600-Supplies	403,329	1,628,500	734,500	(894,000)	(54.90%)
700-Equipment	258,894	886,000	456,000	(430,000)	(48.53%)
800-Other	154,031	178,850	181,350	2,500	1.40%
Total Expenses	\$ 22,307,126	\$ 28,812,944	\$ 28,469,866	\$ (343,077)	(1.19%)

Note: Includes all FTE and expenses at the school and district level for special education programs.

Program(s) 1228,1290,1293,1294,1295,1297,7550,7551,7664,7667,7700,9230,9280



049 – CURRICULUM AND PROFESSIONAL DEVELOPMENT

Mission

Canyons School District's Curriculum and Professional Development Office ensures a proactive educational system for all students by supporting educators with proven practices in instruction, assessment, curriculum and problem solving for improving academic and social competencies.

Services

The Curriculum and Professional Development department is responsible for developing, implementing, and supervising evidence-based curriculum, instruction, and assessment supports, including prevention services, through effective professional development, mentoring and technical assistance for administrators and teachers, K-12. These services also include the oversight of special programs such as gifted and talented, dual immersion, International Baccalaureate, etc.

The 2011-12 budget programs that support the above-named services are:

5211 Gifted/Talented: This budget supports the District advanced-learner services in both neighborhood elementary and secondary schools and District magnet programs. This funding supports curriculum and assessment materials and training as well as personnel costs. For 2011-12 the priorities are development of a curricular framework and consistent expectations across the District, assessment of program levels of equity for secondary settings, and assessment of parent and community priorities and perceptions.



5212 Advanced Placement: Advanced Placement monies are used to support advanced programming in the secondary schools. This money is targeted to increase student success in AP classes and increase the proportion of students from all demographic groups who take advanced courses. For 2011-12 the priorities are increased student enrollment in Advanced Placement and Pre-Advanced Placement courses, continued professional development for Pre-Advanced Placement teachers, professional development for teachers of Advanced Placement courses that are implementing new testing standards and procedures, increased course offerings for science and math, and increased use of common assessments in all district programs.

5213 Concurrent Enrollment: These funds provide support for students who are dually enrolled in our high schools and local institutes of higher education. For 2011-12 the priorities are to increase student numbers in the courses required for associates degrees and STEM (science, technology, engineering and math) content is prioritized for funding.

5215 At Risk Students/Prevention: These state funds are used to provide preventative services for K-12 students who are at-risk. Specifically, these funds are used for educator training, resources for teachers, students, and families, and for the systematic implementation of school wide positive and instructional behavior supports. For 2011-12 the priorities include increased support of the implementation of school-wide Positive Behavioral Interventions and Supports (PBIS), implementation of the Behavior Education Program for at-risk students and implementation of the Advancement Via Individual



Determination (AVID) program for underserved populations in the District's secondary schools (focusing on the Sandy area).

5219 At Risk MESA: These state funds are used to support outreach and enrichment to underrepresented students (e.g. women and minority students) in the areas of math, engineering, and science. For the 2011-12 school year, these funds have been cut at a state level.

5635 Critical Languages: This program supports the initial and on-going implementation costs of languages deemed critical by the state. Those languages include: Chinese, Spanish, French, Portuguese, Arabic, German, Japanese, and American Sign Language. Funds cover curriculum and assessment materials, professional development, and some personnel costs. For 2011-12 the priorities include support of Chinese language programs at 10 of the district's secondary schools; this includes implementation of common curriculum maps, assessment of students' communication abilities, and evaluation of parent and community priorities for future critical language efforts in the District.

5637 Dual Immersion: These are state funds used to support eight CSD elementary dual immersion programs during their first five years of implementation. For 2011-12 the priorities include supporting sequential expansion of the district's dual-immersion programs for Spanish, French, and Chinese language instruction.

5640 Optional Extended Kindergarten (OEK): This is a state funded program that supports extended day kindergarten in schools to increase academic skills of our most at-risk populations. For 2011-12 the priorities include supporting schools with personnel and materials to support high quality extended instructional time for vulnerable student populations.

5805 K-3 Reading Improvement: This budget is used to support the implementation of Response to Intervention (RtI) and Professional Learning Communities (PLC) to support successful reading instruction in the elementary schools. For 2011-12 the priorities include development of Canyons School District coaching model and salary for on-site teacher coaches, implement effective instructional practices including purchase of evidence-based materials to ensure student learning in core instruction and supplemental as necessitated by accurate and reliable data.

5814 Ed Net: These funds are used to maintain the district Ed Net program that provides learning opportunities through technology like Instructional Video Course (IVC) for CSD teachers and students. For 2011-12 the priorities include refining IVC offerings to prioritize those that reflect the CSD vision and support of school administrators and IVC coordinators.

5881 USTAR: These state funds are grant awarded to support science and math innovation through remediation, acceleration and enrichment opportunities that extend the teacher contract and use of capital facilities in the District. For 2011-12 the priorities include increased STEM instruction for secondary students, opportunities for math and science teachers to extend their contracts and increased use of capital facilities.

7860 NCLB Title II: These are federal funds used to support teachers in becoming highly qualified and highly effective. For 2011-12 the priorities include targeted and consistent professional development for teachers and administrators in compliance with federal requirements for highly qualified teacher reporting (piloting processes that move beyond JPAS for teacher formative assessment).



7890 Safe and Drug Free Schools: These are federal funds used to support schools in implementing intervention programs for substance abuse prevention. For 2011-12 the priorities include continued implementation of interventions in all levels (elementary, middle and high) based upon Prevention and Intervention Team (PIT Crew) recommendations and continued support of community engagement with the 5 community meetings.

9035 International Baccalaureate: Hillcrest High School and Midvale Middle School both offer an International Baccalaureate program. This budget is used to offset the required costs of implementing this program. For 2011-12 the priorities include continued implementation of IB and IB-MYP protocols for Hillcrest High and Midvale Middle Schools and program evaluation including assessment of parent and student satisfaction and recommendations related to IB programs.

9200 Curriculum and Professional Development: This budget is used for all operating costs of the Curriculum and Professional Development department. Costs include all department personnel costs (i.e. payroll), office supplies, equipment, contracted services, printing, postage, travel, professional resources, etc.

9220 Elementary Band and Orchestra: The elementary band and orchestra program is being implemented in 11 schools. This budget tracks the revenues and costs for the band and orchestra programs. Revenues are accrued from the \$45 fee that students pay to participate. The costs of the program include instructor costs, supplies, and instructor training. For 2011-12 the priority is continued support of band and orchestra programs at elementary schools.

9221 Arts: These funds are used to facilitate the District Arts Consortium and the District Arts teacher training. For 2011-12 the priority is continued meetings with Canyons School District Arts Consortium and continued work to promote integration of arts education in elementary and secondary school settings.



9270 Music Instruments: These funds are used to repair and purchase music instruments in elementary and secondary schools. For 2011-12 the priority is continued maintenance of rental and repair of musical instruments to promote high quality music programs

9301 Teacher Mentoring (PEAKS): This program provides funding to support provisional teachers through on-site mentoring. These funds are used for professional development, teacher stipends, and materials needed to mentor teachers. For 2011-12 the priority is supporting effective mentoring of new teachers through development and implementation of mentor coordinator services for each school that comply with USOE EYE requirements.

9660 Secondary Youth Symphony: This budget is to support an annual youth symphony for students in secondary schools.

FY 2010-11 Accomplishments

- Implemented Curriculum Based Measurement (CBM) in reading and math K-8 and select students in 9th-11th grades



- Provided professional development to all elementary and middle school principals and assistant principals on CBM data
- Refined PLC for middle school late start
- Supported the development of enhancements for the CSD advanced diploma
- Began vertical teaming process to align curriculum, instruction, and assessment in math, science, language arts, social studies and world languages
- Revised and implemented district advanced learner services and identification process
- Implemented new elementary and secondary new teacher mentoring program that fully complies with USOE Entry Years Enhancement (EYE) requirements
- Revised and implemented the Local Professional Improvement Committee (LPIC)
- Provided over 4,000 hours of professional development for over 1,000 educators in the areas of curriculum based measurement, RtI, PLCs, literacy, numeracy, science, writing, PRAXIS, instruction, and classroom management
- Provided targeted, intensive professional development to kindergarten and secondary math, writing, and reading teachers
- Implemented language proficiency assessments in secondary world language courses
- Initiated a summer block of secondary math, science, and ACT courses
- Received three competitive state grants, including the superintendent's "Innovations in Technology" grant

FY2011-12 Objectives and Performance Measures

Program Number	Program Title	Description of Objectives	Simple Outcome Measure	Student Achievement Measure
5211	Gifted & Talented	<p>Develop framework for instruction in SALTA programs</p> <p>Assess program equity levels for secondary settings</p> <p>Assess parent perceptions of advanced learner services</p> <p>Purchase student materials aligned with framework</p>	<p>Framework developed</p> <p>Framework distributed to SALTA teachers</p> <p>Completed equity audit for secondary programs</p> <p>Completed parent survey</p>	<p>CBM</p> <p>CRT</p> <p>ACT</p> <p>DWA</p>
5212	Advanced Placement	Continue Pre-AP targeted training for middle school teachers	<p>Track AP teachers who participated in District or state sponsored PD</p> <p>All high schools offer math and science courses if their student enrollment is at least 15</p> <p>Increase proportion of students who take AP exams through</p>	AP exams



Program Number	Program Title	Description of Objectives	Simple Outcome Measure	Student Achievement Measure
		Provide professional development (PD) for all science and world languages Increase offerings of AP courses in science and math Increase proportion of underserved students who take AP exams	subsidized FTE funding Increase underserved student percentages through outreach Completed training of all high school counselors regarding advising for AP success	
5213	Concurrent Enrollment	Increase the number of students who enroll in general education CE courses Include CE offerings, by school, in the District Course Catalog materials Increase the offerings of math and science related CE courses	Training high school counselors on appropriate advising for targeted and deliberate CE course-taking Increase underserved student percentages taking CE through outreach Completed audit on success of CE students following high school graduation (focusing on career pathways)	ACT DWA CRT
5215	At Risk Students Prevention	Increase Positive Behavior Interventions Support (PBIS) implementation in elementary and middle schools Implement the Behavior Education Program (BEP) in elementary and middle schools Implement AVID in at-risk settings	Implemented PBIS in 50% of elementary schools and 25% of secondary schools Implemented BEP in 10% of secondary schools Implemented AVID classes at Jordan HS & Mt. Jordan MS	Attendance rates Credit accrual rates Disciplinary referral rates



Program Number	Program Title	Description of Objectives	Simple Outcome Measure	Student Achievement Measure
5219	At Risk Mesa	Continue MESA programs at 8 of 12 secondary schools	Document MESA student participation rates	Attendance rates
5635	Critical Languages	Continued implementation of Chinese language programs Evaluation of parent perceptions	Report of student enrollment rates Completed survey of parent satisfaction rates	Standards-based Assessment and Measurement of Proficiency (STAMP) Test Authentic Language Assessment Data
5637	Dual Immersion	Sequentially expand dual-immersion for Spanish, French, and Chinese languages	Number of students enrolled Number of families interested Number of teachers receiving targeted PD	CBM CRT Language Specific Proficiency State Assessments
5640	Optional Extended Kindergarten (OEK)	Support schools with personnel, PD, and materials to ensure high quality extended instructional time	Report of student enrollment rates Reconciliation of student intervention time and intensity	CBM: PSF, FSF, NWF, LNF CORE Phonemic Awareness Assessment Sidewalks Diagnostic Assessment
5805	K-3 Reading Improvement	Develop Canyons School District coaching model Salary for on-site teacher coaches Purchase of evidence-based materials to ensure student learning in core instruction and supplemental Use of accurate and reliable data	Coaching model developed Number of teachers receiving coaching Number of students receiving intervention Number of teachers receiving targeted PD Evaluation of on-site coaches Summary of student data and intervention plans	Curriculum Based Measurement: PSF, FSF, NWF, LNF, CBM-R CORE Phonemic Awareness Assessment CORE Phonics Assessment



Program Number	Program Title	Description of Objectives	Simple Outcome Measure	Student Achievement Measure
5814	Ed Net	Refine Instructional Video Course (IVS) offerings to reflect CSD vision Support high school administrations and IVC facilitators	Course offering document tied to Course Catalog Completed audits of all IVC settings Number of teachers receiving targeted PD	Student passing rates for electronic and IVC courses
5881	USTAR	Increased STEM instruction for secondary students Increased opportunities for math and science teachers to extend their contracts	Reported number of students who participated in mini-STEM centers or summer programs Reported number of teachers who financial benefited from implementation of USTAR projects	CBM-MComp and M-Cap CRT
7860	NCLB Title II	Targeted and consistent PD for teachers and administrators Compliance with federal requirements for highly qualified teacher reporting (piloting processes that move beyond JPAS for teacher formative assessment)	Reported number of teachers who participate in summer academies Reported number of teachers who participate in on-going implementation supports throughout the year Report of teacher observations using walk-through protocols Report use of Common Formative Assessments (CFAs)	CBM (all levels) CRT ACT DWA SRI My Access
7890	Safe and Drug Free Schools	Implement interventions based upon Prevention and Intervention Team (PIT Crew) recommendations Five community meetings	Reported number of school personnel involved in professional development Reporting of community participation in engagement activities	Student attendance Office Disciplinary Referrals Student surveys



Program Number	Program Title	Description of Objectives	Simple Outcome Measure	Student Achievement Measure
9035	International Baccalaureate	Implementation of IB and IB-MYP protocols for Hillcrest High and Midvale Middle Schools Assessment of parent and student satisfaction and recommendations related to IB programs	Number of students enrolled in IB courses Number of students receiving IB certificates Number of students receiving IB diplomas Number of parents surveyed Summary of parent and student recommendations	Post-secondary success rates
9220	Elementary Band and Orchestra	Support band and orchestra programs at elementary schools	Number of students enrolled in band and/or orchestra at each school	
9221	Arts	Promote integration of arts education in elementary and secondary school settings	Number of teachers involved in DARTS related PD Accounting of arts related course offerings in secondary schools	
9270	Music Instruments	Rental & repair of musical instruments	Detailed accounting of school inventories and expenditures for the 2011-12 financial year	
9301	Teacher Mentoring (PEAKS)	Continued development and implementation of mentor coordinator services for each school that comply with USOE EYE requirements	Numbers of new teachers receiving PD and mentoring supports New teacher & mentor reflection logs Summary of administrator surveys related to new teacher supports	
9660	Secondary Youth Symphony	Support secondary youth symphony	Number of students participating Number of performances	



049 Evidenced Based Learning	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual	Final Budget	Budget	Amount	Percent
FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	2.0	3.0	4.0	1.0	33.33%
Licensed	40.4	33.3	36.5	3.2	9.61%
ESP	3.0	4.0	4.0	-	0.00%
Total FTE	45.4	40.3	44.5	4.2	10.42%
100-Salary	\$ 2,842,866	\$ 2,710,925	\$ 3,629,392	\$ 918,467	33.88%
200-Benefits	899,517	997,046	1,294,261	297,215	29.81%
300-Purchased Services	162,269	59,000	475,300	416,300	705.59%
400-Purchase Property Services	11,995	40,000	70,000	30,000	75.00%
500-Other Purchased Services	151,879	91,500	283,097	191,597	209.40%
600-Supplies	241,481	261,340	619,859	358,519	137.18%
700-Equipment	64,183	-	99,300	99,300	99300.00%
800-Other	25,774	21,032	41,445	20,413	97.06%
Total Expenses	\$ 4,399,964	\$ 4,180,843	\$ 6,512,654	\$ 2,331,811	55.77%

Program(s) (loc only 049) 5211,5212,5213,5215,5638,5805,7860,9200,9220,9222,9270,9301,9660

FY10 includes all prog 5805 locs



050 – FEDERAL AND STATE PROGRAMS

Mission Statement

The Department of Federal and State Programs provides leadership, support and direct services to ensure equitable and excellent education to all students.

Services

The Department of Federal and State Programs is responsible for student-support programs funded through the U.S. Department of Education and the Utah State Office of Education. This department provides supplemental support to students who are economically disadvantaged, culturally and linguistically diverse, homeless, migrant, refugee, and Native American. The department operates Family Literacy Centers to support parents' involvement in school, learning English, developing computer skills and earning a high school GED. Providing professional development to teachers to earn an ESL Endorsement, use technology to enhance instruction and build skills in working with at-risk students is also a major function. The department actively seeks grants to strengthen the support given to schools.

The budget programs comprising the Department of Federal and State Programs are the following:

7511/7548 - Title I, Part A (Academic support to economically disadvantaged) and Part C (Migrant Education):

These funds are federal dollars aimed at increasing the literacy and math achievement of students who are economically disadvantaged or who are eligible for assistance from the McKinney-Vento Act. Title I

schools use the supplemental resources to implement a school-wide plan targeted toward the identified needs of the students and staff. The programs and services provided are supplemental to the regular educational program, and may include items such as additional professional development, hiring specialists and instructional assistants, increasing the technology available to students, reducing class size, providing extended day/extended year educational opportunities to students, providing early intervention services and enhancing parental involvement. All personnel working in a Title I school must meet the criteria to be considered "highly qualified" and schools are required to show "Adequate Yearly Progress" on the state end-of-level tests or face sanctions. This office ensures compliance with all federal and state requirements provides professional development and coaching to teachers and works collaboratively with the school to support parental involvement.



7880 Title III – Alternative Language Services: This budget provides assistance to help non-native English speakers attain proficiency in listening, speaking, reading and writing skills. Students are supported through identification, language assessment, program placement, instructional support and coordination of related services. Title III funds are used to provide quality professional development for teachers, effective curriculum and targeted instruction. Supplemental programs to increase student engagement, such as Latinos in Action and MESA, are also sponsored. There are 80 languages spoken within the boundaries of Canyons School District. The Department also provides interpretation and translation services to support parents desiring to be involved their child's education.

7322 Title VII – Native American Education: This provides support to Native American/Alaskan Native students. This federal program recognizes the unique status of these indigenous people as a sovereign nation, and works through the schools to provide supplemental academic support. An elected Parent



Committee assists in reviewing summary data to determine needs, participates in writing the federal grant and helps determine how the funds are used. Professional development also provided to teachers to strengthen their understanding of history, culture and learning styles.

7950 The McKinney-Vento Homeless Assistance Act (Title X, Part C): Supports students who may be experiencing homelessness as a result of economic hardship, foreclosure, severe medical bills, natural disaster, domestic violence, or abuse. The law requires students to be immediately enrolled and for all barriers to full participation in the educational program to be removed. School provides safety, stability, and hope for the future through education. To support students' regular attendance in school, funds may be used to provide assistance with clothing, transportation, health needs, and efforts to secure birth certificates, immunization, and academic records, tutoring to earn or reclaim credit, free lunch, and fee waivers. The Homeless Liaison works closely with other community agencies to support students.

7628 Immigrant/refugee: Funds support a student's initial enrollment in public schools. Assistance is usually given to help students become accustomed to life in Utah by providing support as needed to learn English or remediate basic skills. These funds are carefully used in conjunction with other programs to stretch their effectiveness.

5636 Family Literacy Centers: Housed in Title I schools, the goal of these Centers are to provide training and resources to parents to support learning in the home. Classes are provided to help parents know how to help with oral reading and homework in all subjects, how to navigate the school system and how to work with teachers. Working in collaboration with *Entrada*, our adult education program, classes are also offered for parents to earn a GED (high school equivalency diploma), learn English, computer skills, parenting skills and other content such as managing conflict, financial literacy, nutrition, and basic first aid. Books and games are available for checkout and for use while parents are in class.

5369 Highly Impacted Schools: Receives grant money based upon a number of factors determined by the Census (poverty, mobility, single-parent households, etc.) These schools are ranked statewide and receive money for a period of three years. Funds may be used at the discretion of the school to support student learning.

FY 2010-11 Accomplishments

- Canyons hosted Dr. Reuben Vasquez, from the U.S. Department of Education in the fall. He was the first federal official to visit our new district. He came on a Technical Assistance visit to review our Title III policies and procedures.
- Canyons also had Monitoring Visits from the USOE Department of State and Federal Programs for both Title I and Title III visits. In both cases, reviews and site visits were completed with accolades and no findings for corrective action.
- The three Title I schools who had been in School Improvement for failure to meet AYP two years in a row successfully increased student achievement for all subgroups and met the 40 required criteria to pass AYP. East Midvale, Midvale and Sandy are no longer in School Improvement and Canyons now has no schools in corrective action.
- An Early Learning Achievement Specialist was hired to support Title I Schools strengthening instruction in the Extended Day Kindergarten Program. All kindergarten teachers received training, one-on-one coaching and on-going professional development in explicit instruction and use of data. Kindergarten CBM data shows greatly improved performance this year.



- Canyons District served approximately 1,760 McKinney-Vento (homeless) students this year. Cooperative partnerships were continued with neighboring districts, the Midvale Boys and Girls Club, Payless Shoe Store, Smith's Food King, Sinclair Gas, Deseret Industries, UTA and many other businesses to support these students.
- To sustain long-term assistance for high school students who are minority, McKinney-Vento, and/or who are learning English, Federal Programs worked collaboratively with high school principals, Entrada, Youth in Custody and Special Education to implement an on-line learning program called Nova NET. Nova NET covers all high school curricula, including rigorous courses such as physics and calculus. The program provides study modules, assessments, and ultimately awards credit based on student mastery of the subject.
- Family Literacy Centers are now in place at Midvale, East Midvale and Sandy Elementary. Due to popular demand, the numbers of classes offering English to parents were increased. Parents were provided instruction to complete a GED, learn computer skills, parenting skills, school-specific training, such as how to help their children with math or "Words Their Way" spelling.
- East Midvale Elementary earned national recognition from Johns Hopkins University as one of 10 schools around the country with an outstanding NNPS Parent Involvement Program.
- More than 550 students were screened for English language proficiency to determine their need for English instruction. Approximately 2,000 students were provided specialized instruction to learn English.
- Federal Programs, Special Education and Evidence Based Learning used the RtI Model to refine the process of appropriately identifying English Language Learners needing Special Education services. This year, 142 students were supported through this process.
- ALS Consultation Services continues to be a responsive program to the needs of school-based personnel and students. 112 teachers were supported through one-on-one coaching, 38 ALS Facilitators were trained, 100 teachers participated in REACH Empowering Diverse Families training, 25 teachers became SIOP certified, and 83 teachers earned their ESL Endorsement.
- ALS Translation Services provided 876 hours of both written and oral translation by 45 interpreters for 15 languages, including, Amharic, Arabic, Cambodian, Cantonese, Dinka, Farsi, Hebrew, Japanese, Korean, Mandarin, Navajo, Portuguese, Punjabi, Spanish, and Urdu.
- Canyons successfully gained approval to continue our in-house ESL Endorsement Program, one of only two approved in the state, which proudly graduated 100 newly endorsed teachers well-prepared to support students learning English. Participants earned 18 hours of credit and were individually coached in their classrooms in addition to their coursework.
- Federal Program staff members, as certified REACH Trainers, provided training to 100 Canyons teachers and 20 students from the University of Utah. *Respecting Ethnic and Cultural Heritage* is a national program, with deep roots in Utah, which provides a foundational framework for teachers to learn how to create a respectful environment for all students. It also teaches critical thinking skills, multiple perspectives and how to adapt any lesson to be culturally responsive.
- In a great collaborative effort with the Research and Assessment Department, a new process was implemented to administer the state mandated UALPA – the Utah Alternative Language





Proficiency Assessment. All English Language Learners were assessed this year and the process provided better customer service to both the students and the schools.

- Latinos in Action continued at Hillcrest High School and classes were started at Jordan High and Midvale Middle to serve 63 students. The LIA Program provides high school students in-depth training on how to be a peer mentor, and then provides high school students the opportunity to be an effective tutor and positive role model for elementary students by tutoring twice a week, acting as translators for parent conferences and participating as active community members.
- The Title VII Parent Committee sponsored eight evening events this year. Potluck dinners, introduction to CTE classes, cultural evenings such as presenting the history of drumming and events at the Indian Walk-In center brought a new group of students and parents together to share interests and build support for students. Seniors were also honored at a banquet.

FY 2011-12 Objectives

- Continue all of the above.
- Have all Title I schools make Adequate Yearly Progress.
- Expand Family Literacy Centers services by increasing hours, supports and opportunities for classes from Monterey Tech.
- Expand Title I Preschools to all Title I schools.
- In collaboration with Community Education, Boys and Girls Club of South Valley, the University of Utah, Utah Valley University, The Road Home, and American Express, apply for and implement a 21st Century Grant to expand academic opportunities for students and families in Title I Schools.
- Offer an ESL Endorsement Program (18 credit hours) to Canyons teachers at three sites.
- Provide training to secretaries, registrars, teachers, counselors and administrators on policies pertaining to registration, required services and equity issues for students served through Title I, III, VII and X. Provide faculty in-service as requested.
- Implement the ***Parents as Teachers Program*** to provide outreach services to 4 year-old students in Title I boundary areas.
- Develop an accessible support-system to McKinney-Vento and Title I families needing mental health services and links to community agencies.
- Implement a local chapter of the Hispanic Youth Institute to support our students with college planning and scholarships.
- Support the implementation of the *Imagine Learning* in all schools (computer program to support students learning English).
- Pilot a school wide implementation of the Sheltered Instruction Observation Protocol (SIOP) model to support English Language Learners.
- Strengthen our Translation Services Program through recruiting more language experts and providing rigorous training to ensure quality work.
- Deepen partnerships with leaders of the minority communities, such as the Mexican Consulate, Hispanic Chamber of Commerce, etc.
- Provide on-going professional development to Nova NET teachers and support personnel, including Counselors.
- Begin a summer school program for high school students learning English to strengthen their vocabulary, note-taking skills and comprehension.
- Begin a summer Professional Development Lab for teachers to learn basic strategies to help students learning English. The last hour of each day, the teachers will work directly with English Learners to hone and perfect their skills.



Performance Measures:	FY 2009-10	FY 2010-11
Title I Schools in School Improvement	3	0
Students Served:		
Minority	5,049	5,755
English Learners	1,871	2,100
McKinney Vento Homeless Assistance	1,140	1,671
Native American Students	182	234
Refugees	1	5
Title I Schools	1	5
Title I Extended Day/Extended Year Programs	1	4
Extended Day Kindergarten Professional Development	0	10
Extended Day Kindergarten Coaching Visits	0	235
ESL Endorsements Awarded	100	85
S.I.O.P. Certified Teachers	4	25
WIDA Certified Teachers	0	2
Latinos in Action Programs	1	3
Latinos in Action Community Service Hours Donated	400	1,000
Students Receiving Tutoring from Latinos in Action	24	68
Certified Translators	23	45
Native American Standing Tall Programs	2	4
Certified Average Attendance at Native American family events	12	38
Department recognitions earned through community awards	1	4
Nova NET programs in place	2	7
S.I.O.P. observations/consultations completed	100	196
Family Literacy Centers	1	3
English classes for parents	1	4

050 Federal Programs	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	2.0	2.0	2.0	-	0.00%
Licensed	28.7	29.4	28.4	(1.0)	(3.40%)
ESP	6.0	7.0	7.0	-	0.00%
Total FTE	36.7	38.4	37.4	(1.0)	(2.60%)
100-Salary	\$ 2,440,334	\$ 2,456,693	\$ 2,440,172	\$ (16,521)	(0.67%)
200-Benefits	629,251	865,194	872,496	7,302	0.84%
300-Purchased Services	223,644	100,000	79,000	(21,000)	(21.00%)
400-Purchase Property Services	-	-	-	-	-
500-Other Purchased Services	148,586	45,000	55,636	10,636	23.64%
600-Supplies	297,068	363,490	501,980	138,490	38.10%
700-Equipment	38,481	750,000	62,000	(688,000)	(91.73%)
800-Other	85,311	78,500	84,735	6,235	7.94%
Total Expenses	\$ 3,862,675	\$ 4,658,877	\$ 4,096,019	\$ (562,858)	(12.08%)

Note: Includes all FTE and expenses at the school and district level for NCLB programs

Program(s) 5111,5218,5636,7322,7510,7511,7548,7628,7662,7880,7950

all locations



052 – STUDENT SUPPORT SERVICES

Services

Student Support Services consists of teachers, teacher aides, mentors, and support staff. This department supports and provides K-12 educational services to Youth-In-Custody (YIC) students placed in Canyons School District boundary homes and care facilities. This department also provides alternative K-12 educational services to Long-term Home and Hospital students that are unable to attend school due to extended illness, or suspensions in excess of 45 days. The YIC program is funded through the state YIC funding line item, and Federal Neglected & Delinquent Grants.



FY 2010-11 Accomplishments

- Provided K-12 educational services to approximately 356 YIC students during 2010-11.
- Provided alternative K-12 educational services to approximately 82 Long-term Home and Hospital students during 2010-11.
- Increased competency based credit recovery opportunities for Youth-In-Custody students
- Streamlined the transition of services for Home & Hospital students

FY 2011-12 Objectives

- Maintain competency based credit recovery opportunities for Youth-In-Custody students
- Increase Special Education services for Home & Hospital students

Performance Measures:	FY 2009-10	FY 2010-11
Computers running online curriculum	44	81
Students using online credit recovery curriculum	47	259
Average H&H registration turnaround time per student	3 days	2 days

052 Student Services	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	-	0.00%
Licensed	5.0	5.0	5.0	-	0.00%
ESP	5.0	6.0	6.0	-	0.00%
Total FTE	11.0	12.0	12.0	-	0.00%
100-Salary	\$ 491,375	\$ 445,867	\$ 464,003	\$ 18,137	4.07%
200-Benefits	160,396	197,903	207,944	10,041	5.07%
300-Purchased Services	319,441	333,083	188,298	(144,785)	(43.47%)
400-Purchase Property Services	-	-	-	-	-
500-Other Purchased Services	5,255	22,500	10,500	(12,000)	(53.33%)
600-Supplies	21,515	44,000	79,000	35,000	79.55%
700-Equipment	-	-	-	-	-
800-Other	18,740	18,650	18,650	-	0.00%
Total Expenses	\$ 1,016,724	\$ 1,062,003	\$ 968,396	\$ (93,607)	(8.81%)

Program(s) 5205,5225,7516,9285,9550



057 – CAREER AND TECHNICAL EDUCATION

Our Mission:

The mission of Career and Technical Education is to provide all students a seamless education system through competency-based instruction. The structured training each student receives gives him or her the tools needed to be successful in post high school employment, post-secondary education including technical school and/or two and four-year college.

Career and Technical Education provides courses and pathways consistent with industry standards. Exploratory courses begin in the seventh grade, and subsequent courses teach students specific job readiness and job skills, which can lead to employment and postsecondary education. These include:

- Agricultural Education
- Business Education
- Economics and Entrepreneurship Education
- Family and Consumer Science Education
- Health Science Education
- Information Technology Education
- Marketing Education
- Skilled and Technical Sciences Education
- Technology and Engineering Education



Our vision is to see that every student has the opportunity to explore a variety of career areas throughout high school that will equip him or her with the academic knowledge, technical skills, and employment skills vital for entry into the evolving workforce of the 21st Century.

The role of secondary CTE

- Provide career and technical education.
- Introduce students to career options.
- Assist in development of career goals.
- Provide technical skills.
- Provide occupation-specific skills.
- Prepare students for further education and training.

CTE provides skill certificates in courses and programs in grades 9-12. Skill Certificate exams verify skill attainment and, where available, industry exams are offered. This accountability system assures that all courses and programs are teaching to the standards established by experts in that occupational area.

The Work-Based Learning program narrows the gap between theory and practice. Students have opportunities to see how classroom instruction connects to the world of work and future career opportunities through these activities:

- Internships/Apprenticeships
- Job Shadowing
- Career Fairs/Guest Speakers
- Field Studies
- Cooperative Work Experiences

FY 2010-11 Accomplishments

- Provided the following professional development workshops for CTE teachers:



- By program area, the Wasatch Front Consortium organized a workshop where CTE teachers shared projects that helped students make connections with curriculum and industry.
- CTE teachers from the Wasatch Front Consortium shared 'best practices' to help students master standards and objectives to reach competency on state skills certificate exams.
- Developed a template to identify math, science, and literacy standards and objectives taught in CTE classes. A prototype template was completed for Family and Consumer Sciences to serve as a model for CTE courses.
- To accomplish the goal of improving literacy, a CTE teacher in every high school completed MyAccess training and in turn trained CTE teachers in their respective high schools on MyAccess.
- Developed a 5-year plan to re-design programs offered at Canyons Technical Education Center that align with high-wage, high-demand occupations.
- Continued to develop promotional materials to increase awareness of CTE programs.
- Soft skill and non-traditional lesson plans were added to the Careers Class curriculum.



FY 2011-12 Objectives

- Continue to work with CTE teachers to improve performance on state skills certificate exams.
- Continue to provide professional development opportunities for CTE teachers.
- Complete templates in CTE courses to identify math standards and objectives with CTE curriculum.
- Implement NRCCTE Math-in-CTE Initiative – partner with Evidence Based Learning.
- Begin implementing Canyons Technical Education Center re-design plan.
- Develop activities that promote a 'college and career ready' focus.
 - Organize a districtwide Job Shadow Day.
 - Increase the number of students taking industry exams.
 - Increase the number of student internships.
 - Increase the number of business partnerships.

Performance Measures:	FY 2009-10	FY 2010-11
Students participating in Work-Based Learning Opportunities	23,883	29,433
Student membership in Career & Technical Student Organizations (CTSO)	1,387	1,623
Students qualified to participate in National CTSSO competitions	60	84
CTE Business Partners	663	720
Student industry certifications and licenses awarded	N/A	617
Career and Technical Education student concentrator graduation rate	95%	92%



057 Career & Technical Education				2010-11 vs. 2011-12 Change	
Description	2009-10	2010-11	2011-12		
	Actual	Final Budget	Budget	Amount	Percent
	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	4.0	4.0	4.0	-	0.00%
Licensed	20.0	21.0	21.5	0.5	2.38%
ESP	2.0	1.0	1.0	-	0.00%
Total FTE	26.0	26.0	26.5	0.5	1.92%
100-Salary	\$ 1,912,702	\$ 1,517,228	\$ 1,561,494	\$ 44,266	2.92%
200-Benefits	577,431	590,029	616,389	26,360	4.47%
300-Purchased Services	50,395	200,000	200,000	-	0.00%
400-Purchase Property Services	15,729	25,000	25,000	-	0.00%
500-Other Purchased Services	151,067	145,000	174,500	29,500	20.34%
600-Supplies	301,827	487,080	497,080	10,000	2.05%
700-Equipment	425,744	854,740	761,273	(93,467)	(10.94%)
800-Other	86,724	83,000	84,500	1,500	1.81%
Total Expenses	\$ 3,521,620	\$ 3,902,077	\$ 3,920,236	\$ 18,159	0.47%

Note: Includes all FTE and expenses at the school and district level for CTE programs.

Program(s) all locations in programs 6000-6999



059 – RESEARCH & ASSESSMENT

MISSION STATEMENT

Working as one, we support and promote student learning and success by providing clear, accurate assessment information to educators and the Canyons community in a positive, responsive manner.

RESPONSIBILITIES

We provide leadership for the district in the areas of assessment, research, student achievement, and accountability. We deliver actionable information to the Canyons community, thus leading to student-centered, data-driven decisions. We track the progress of student learning through partnerships with our schools. We strive to provide educators and district leaders with accurate analysis of student achievement and the attainment of college and career-ready skills.

SERVICES

Our office is responsible for ensuring compliance with state and federal testing requirements (e.g., Core CRTs, Utah Basic Skills Competency Test, Direct Writing Assessment (UALPA) and accountability requirements (AYP.) We also collaborate with our Curriculum and Professional Development colleagues to administer district assessments, including K-8 Reading and Math CBMs – AIMSweb, The Iowa Test of Basic Skills (grades 3 and 5), Scholastic Reading Inventory – SRI (grades 6-11) and MyAccess in grades 7-11.

Our district's assessment program has been developed to support and monitor progress on our academic goal to have all students graduate Canyons School District College and Career Ready (CCR). The key measures for College and Career Readiness are the Explore (Fall - grade 8), Plan (Fall – grade 10) and ACT (Spring – grade 11).

The budget programs for Research and Assessment are:

5697 U-PASS Support

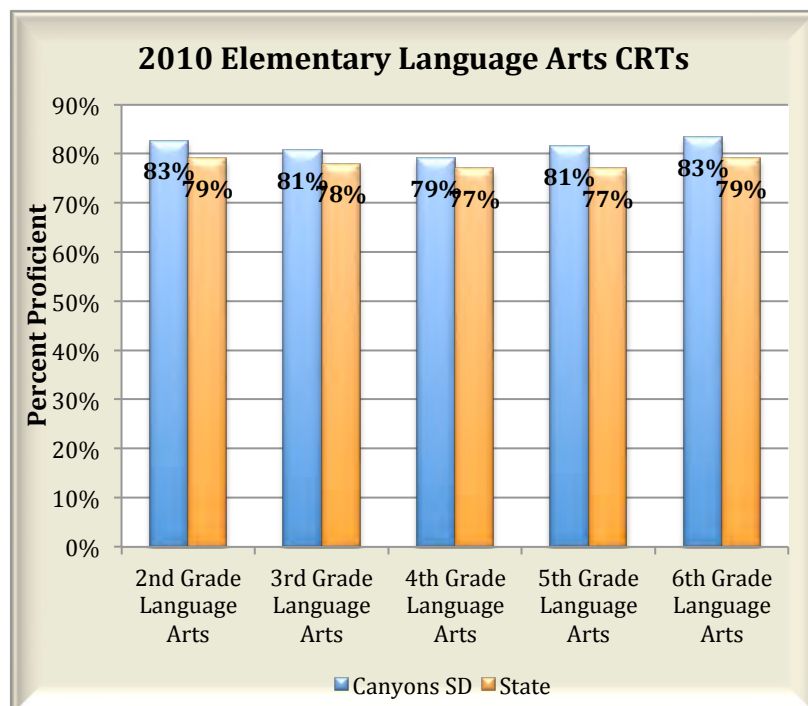
9059 Institutional

Research & Assessment

SCHOOL ACCOUNTABILITY

About two-thirds of Canyons District schools made Adequate Yearly Progress in 2009-10 under No Child Left Behind (NCLB).

This year, 28 schools, or 65 percent of those in Canyons District, made AYP. Additionally, Canyons' three Title I schools that had been targeted as in need of improvement made AYP for the second consecutive year. This achievement means that East Midvale, Midvale and Sandy elementary schools no longer are in School Improvement.





ELEMENTARY STUDENT ACHIEVEMENT

The Canyons School District has schools with quality teachers and solid leadership. As indicated by our Elementary Language Arts student performance, we are currently above the state.

The same trend is consistent when examining Elementary Science performance in spring of 2010.

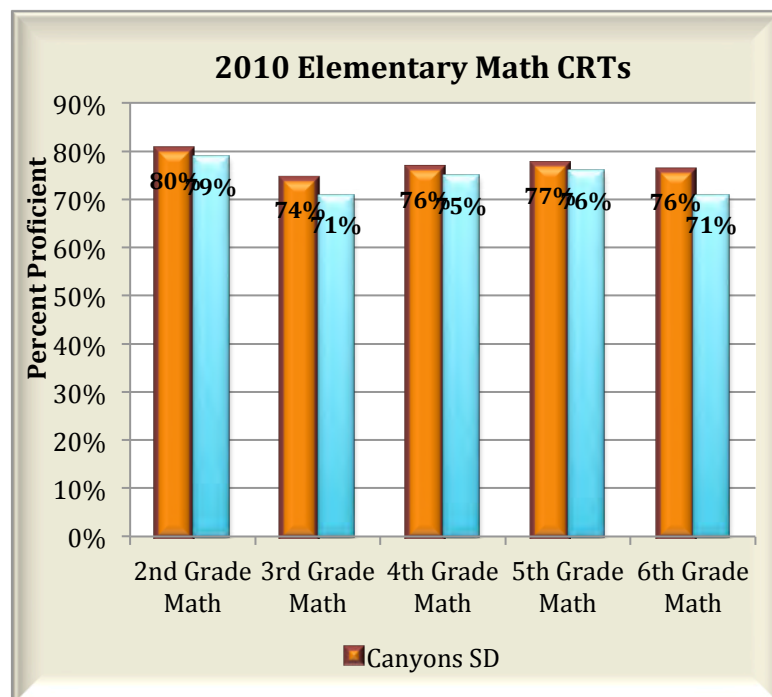
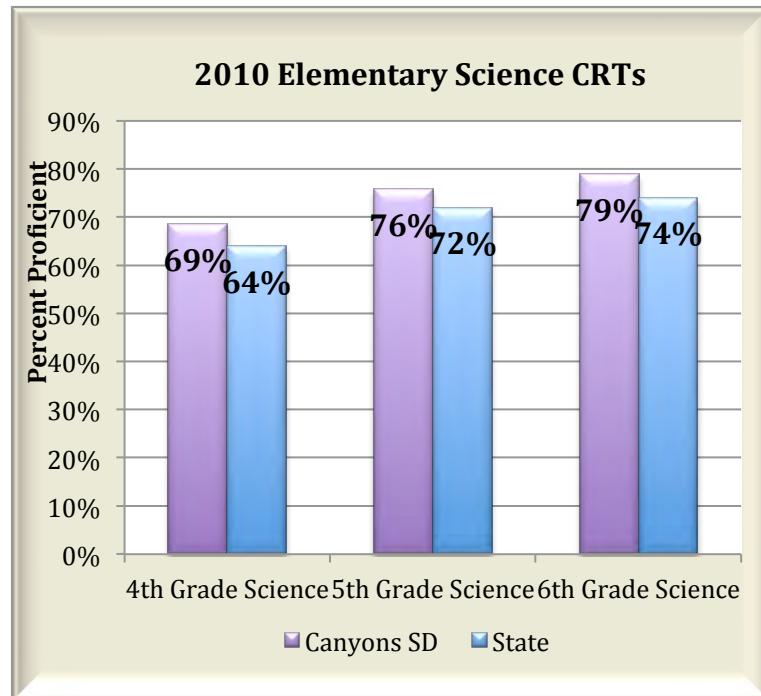
On average, we have approximately 5% more students reaching the proficiency benchmark. This pattern continues in mathematics.

SECONDARY STUDENT ACHIEVEMENT

Although we are above the state average, we are not satisfied with this comparison. When we examine achievement results through the more rigorous lens of college-readiness, we see that significant work remains. Below is the middle school grade 8 Explore result as indicated by College and Career Readiness.

As a district we have too few students that are on track for being college-and-career-ready. The areas of math and science are of particular focus over next several years.

In fall 2010, all Canyons School District 10th graders took the Plan test developed by ACT. The Plan test assesses the same content as the ACT. Below is the performance of 10th graders on the college-and-career-readiness standards.

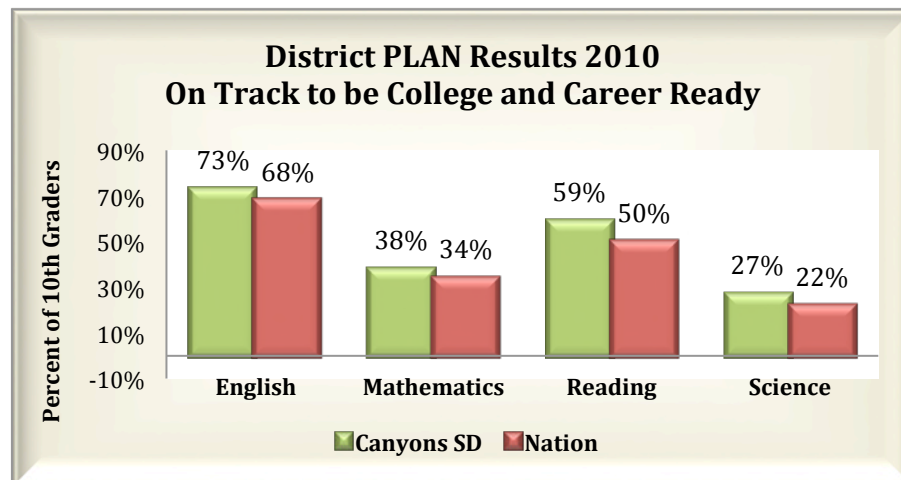
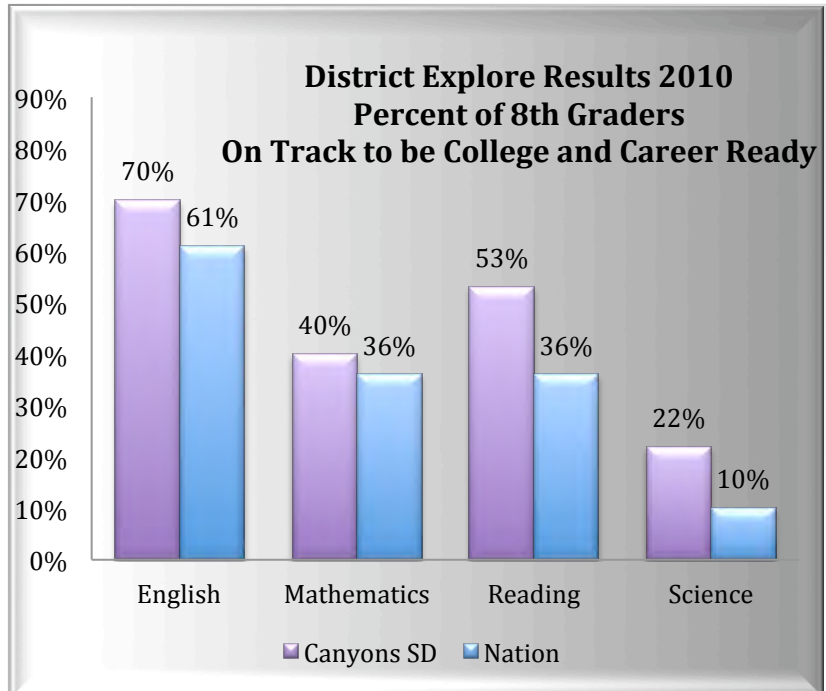




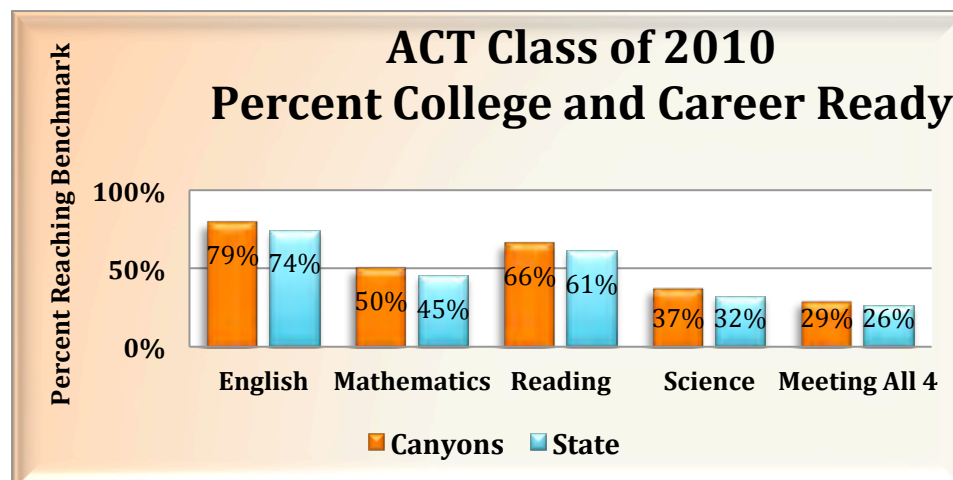
The performance trend is similar to the Explore test of 8th graders. The areas needing the greatest attention are science and math.

The final college and career readiness measure is the ACT. The data reported on the next page is for the senior Class of 2010. Approximately 70% of seniors take the ACT before graduation.

The college readiness standard is based on research of the performance of students in their freshman year of college. Reaching this benchmark



indicates that the student has a 70% chance of earning a C or higher in the course, or a 50% chance of earning a B or higher in the course. This chart above illustrates that 50% of Canyons seniors in math did not reach this important benchmark. This focus on mathematics has begun in elementary school by implementing instructionally the Math Common Core.



FY 2010-11

Accomplishments:

- Successfully supported the first year implementation of the ACT College and Career Ready (CCR) assessments. This involved the fall administration of



Explore to 8th graders and the PLAN to 10th graders. The ACT was administered March 1, 2011 to all 11th graders.

- Successfully supported the first year implementation of district-sponsored IOWA Test of Basic Skills in grades 3 and 5.
- Developed the second year implementation plan for computer-based testing (CBT) for the Utah Core CRTs. In spring 2011, schools tested approximately 55% of all tests administered online. This was an increase of over 20% from the year before.
- Collaborated with district leadership on developing summative benchmark measures and reports to evaluate college and career readiness.
- Work with the district leadership team to implement year one goals of the Student Achievement Plan. The main accomplishment was on defining college and career readiness skills.
- Planned and conducted the second year testing of approximately 2,600 English Language Learner students on the UALPA test at all 45 schools. This involved the training of 30 individuals to administer the UALPA.
- Collaborated with EBL Instruction and Innovation staff to fully implement an online formative test of students' writing skills – MyAccess. The MyAccess program involved all 12 of our secondary schools and approximately 12,760 students.
- Successfully supported the expansion of Curriculum Based Measures (CBM) by loading more than 25,000 student records into the AIMSweb system three times during the year. This involved collaborating with EBL Instruction and Information Technology programmers.
- Provided helpdesk/call support to the schools and central office on the following assessments: Core CRTs, Online Direct Writing Assessment, CBM AIMSweb, online Scholastic Reading Inventory (SRI), MyAccess – Online Formative Writing Assessment, Explore, Plan, ACT, and Iowa Test of Basic Skills. It is estimated that Institutional Research and Assessment received 12 calls or emails a day (242 days), for a total of 2,904 questions over the school year.
- Completed formative and summative achievement tests to 33,301 students. These tests include the Core CRT, CBM AIMSweb, MyAccess, DWA, SRI, Explore, PLAN, ACT, and the Iowa Test of Basic Skills. This involved an estimated 133,204 student test booklets/answer sheets (paper or computer-based).

FY 2011-12 Objectives

Below are some of the key objectives that have been established for the upcoming year.

- Continue the transition to computer-based testing (CBT) for the Utah Core CRTs. The goal will be to have approximately 68% of all tests administered online in the spring 2012.
- Complete the testing of approximately 2,500 English Language Learner students on the UALPA test at all 45 schools. This involves the training of 40 individuals to administer the UALPA.
- Further support the expansion of MyAccess, the district's online formative test of students' writing skills. The MyAccess program involves all 12 of our secondary schools and approximately 12,612 students.
- Successfully support the ongoing implementation of Curriculum Based Measures (CBM). Research and Assessment will be primarily responsible for the loading of approximately 25,000 student records into the AimsWeb system for fall, midyear and end-of-year testing.
- Successfully support the implementation of the SRI Reading Assessment by loading approximately 25,500 student records twice during the year into the online system.
- Provide Help Desk/call support to the schools and central office on the following assessments: Core CRTs, Online Direct Writing Assessment, CBM AimsWeb, online Scholastic Reading



Inventory (SRI), MyAccess – Online Formative Writing Assessment, ACT, PLAN, Explore, and Iowa Test of Basic Skills.

- Transition to social media tools for communicating to administrators, counselors, teachers and support staff involved in testing (Blog, Twitter, etc.).
- Conduct professional development to schools on the pilot project of the data dashboard. This pilot project will begin fall 2011.
- Support the implementation and communication of the District Student Achievement Plan.

PERFORMANCE MEASURES:	FY 2009-10	FY 2010-11
CBM Testing Math and Reading in K-8 (Students Tested)	16,469	24,711
College & Career Readiness Measures:		
Explore – Students Tested Grade 8	0	2,337
PLAN – Students Tested Grade 10	0	2,501
ACT – Students Tested Grade 11	1,275 (est.)	2,397 (est.)
Computer-Based Testing of the Core CRTs (Percent of Tests)	34%	55%
Scholastic Reading Inventory – SRI (Students Tested)	15,341	15,116
Online Writing – MyAccess		
Student Log-ins	90,520	249,320
End of Year Holistic Score (range 0 to 5)	3.79	3.95
UALPA	2,696	2,722 (est.)
IOWA Test of Basic Skills,		
Students Tested (Grades 3 and 5)	4,851	4,856
Grade 3 - Average Percentile Rank (Core Skills)	53%tile	58%tile
Grade 5 - Average Percentile Rank (Core Skills)	55%tile	56%tile

059 Research & Assessment	2009-10	2010-11	2011-12	2010-11 vs. 2011-12 Change	
Description	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	2.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-
ESP	2.0	2.0	2.0	-	0.00%
Total FTE	4.0	4.0	4.0	-	0.00%
100-Salary	\$ 235,808	\$ 316,725	\$ 328,356	\$ 11,631	3.67%
200-Benefits	96,190	110,931	116,323	5,392	4.86%
300-Purchased Services	90,802	15,000	10,000	(5,000)	(33.33%)
400-Purchase Property Services	-	-	-	-	-
500-Other Purchased Services	76,455	332,500	302,000	(30,500)	(9.17%)
600-Supplies	21,901	12,000	13,000	1,000	8.33%
700-Equipment	-	-	-	-	-
800-Other	-	-	-	-	-
Total Expenses	\$ 521,156	\$ 787,156	\$ 769,679	\$ (17,477)	(2.22%)
Program(s) 9059,5697,5698					



FINANCIAL SECTION





FUND STRUCTURE

Canyons School District's revenue and expenditures are managed by fund as follows:

Governmental funds are those used for the normal governmental services financed by taxes, including state and federal aid. Governmental funds include:

- General Fund (major)
- Capital Outlay Fund (major)
- Debt Service Fund (major)
- Non K-12 Fund (special revenue fund)
- Nutrition Fund (special revenue fund)
- District Activity Fund (special revenue fund)
- Canyons Education Foundation Fund (special revenue fund)

Proprietary Fund Types (Internal Service Fund) include programs that are intended to be self-sufficient. The following is the District's proprietary fund:

- Self-Insurance Fund

A review of each fund is included herein. Each review describes the operational changes and summarizes information on revenue, expenditures, and fund balances. Statements of revenue, expenditures, and changes in fund balances provide the final budget for 2010-11 and the budget for 2011-12. As the District is just completing its second year of operations there is only one prior year of actual financial data to provide. Other related information is included as appropriate.

ALL FUNDS

The District manages seven governmental funds, three of which are classified as major funds and one proprietary fund. A major fund is described, as total assets, liabilities, revenues, or expenditures of the individual governmental fund are at least 10% of the corresponding total for all governmental funds.

REVENUES

Canyons School District receives approximately 40% of its revenue from the state, 40% from local property taxes, 7% from the federal government, and 13% from other local sources, primarily investments, lunch sales, and premiums for health insurance. The District anticipates a reduction in total revenues of \$6.2 million in 2011-12. The main reason for the reduction is the District received \$5.8 million in Federal Education Jobs funds in 2010-11 that will not be available for in 2011-12.

EXPENDITURES

Overall expenditures of all funds (increases and decreases) are expected to increase by a total \$66.5 million. The Capital Outlay Fund alone accounts for \$54.3 million of this increase due to the construction costs for the new high school, the rebuilding of Butler Middle School and Midvale Elementary, and remodeling of Albion Middle School. Expenditures in the General fund will increase by \$6.2 million. The increase is the result of restoring five instruction days to the calendar that had been reduced in 2010-11. Restoring the five instructional days also restored five furlough days that all employees were required to take in 2010-11. Expenditures were increased to cover a one-time bonus for all employee groups. See budget update on page 15.



ALL DISTRICT FUNDS--SUMMARY

Budgeted Combined Statement of Revenues, Expenditures and Changes in Fund Balances
Fiscal Year 2011-12

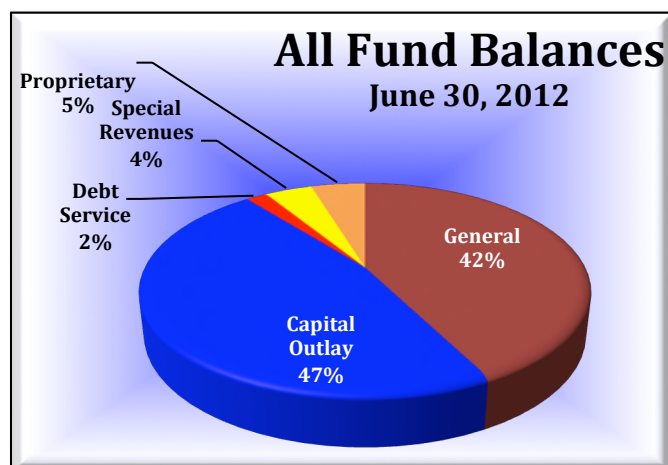
	General Fund	Capital Outlay	Debt Service	Special Revenue Funds	Proprietary Fund	Totals (Memorandum Only)		
						Budget 2011-2012	Final Budget 2010-2011	Actual 2009-2010
Revenues:								
Property Tax	\$ 69,013,148	\$ 22,284,867	\$ 22,816,034	2,200,187	\$ -	\$ 116,314,236	\$ 114,786,479	\$ 107,867,492
Registered Vehicles Fee-in-Lieu	4,209,078	876,315	1,290,189	127,992	-	6,503,574	6,461,906	8,201,259
Interest on Investments	400,000	500,000	70,000	66,000	60,000	1,096,000	1,042,000	1,077,243
State Sources	115,194,960	-	-	5,442,334	-	120,637,294	123,678,206	120,194,081
Federal Sources	14,312,021	-	-	6,387,195	-	20,699,216	26,234,502	22,907,479
Other Local	3,479,218	-	-	12,734,526	22,454,400	38,668,144	37,881,429	37,089,270
Total Revenues	206,608,425	23,661,182	24,176,223	26,958,234	22,514,400	303,918,464	310,084,522	297,336,824
Expenditures:								
Instruction	127,530,839	-	-	7,083,010	-	134,613,849	132,429,748	125,005,224
Support Services:								
Student Services	8,759,720	-	-	-	-	8,759,720	8,144,893	7,336,484
Staff Services	11,506,251	-	-	-	-	11,506,251	12,477,437	11,483,579
District Administration	2,076,024	-	-	-	-	2,076,024	2,175,969	2,272,323
School Administration	15,327,511	-	-	-	-	15,327,511	13,973,716	13,618,836
Central Support Services	11,613,342	-	-	-	-	11,613,342	10,905,377	10,503,447
Operation & Maintenance of Plant	22,473,642	-	-	-	-	22,473,642	20,635,649	19,819,997
Student Transportation	6,747,441	-	-	-	-	6,747,441	6,091,792	6,027,206
Non-Instructional and Other	-	-	-	19,730,840	23,943,085	43,673,925	42,823,225	38,195,427
Capital Outlay	-	93,418,066	-	-	-	93,418,066	39,099,847	11,972,731
Debt Service	-	-	28,255,203	-	-	28,255,203	23,177,198	25,019,786
Total Expenditures	206,034,770	93,418,066	28,255,203	26,813,850	23,943,085	378,464,974	311,934,851	271,255,040
Excess (Deficiency) of Revenues Over Expenditures	573,655	(69,756,884)	(4,078,980)	144,384	(1,428,685)	(74,546,510)	(1,850,329)	26,081,784
Other Financing Sources (Uses):								
Bond Proceeds and Bond Premium	-	-	-	-	-	-	69,418,562	-
Sale of Equipment	-	-	-	-	-	-	-	-
Sale of Real Property	-	-	-	-	-	-	-	-
Transfers In/(Out)	(198,827)	(5,000,000)	5,000,000	198,827	-	-	-	-
Total Other Financing Sources (Uses)	(198,827)	(5,000,000)	5,000,000	198,827	-	-	69,418,562	-
Net Change in Fund Balances	374,828	(74,756,884)	921,020	343,211	(1,428,685)	(74,546,510)	67,568,233	26,081,784
Fund Balances - Beginning of Year	63,278,861	145,199,776	1,837,825	5,870,587	8,572,644	224,759,693	138,581,424	-
Allocated from Jordan School District	-	-	-	-	-	-	18,610,036	112,499,640
Fund Balances - End of Year	\$ 63,653,689	\$ 70,442,892	\$ 2,758,845	\$ 6,213,798	\$ 7,143,959	\$ 150,213,183	\$ 206,149,657	\$ 26,081,784

FUND BALANCE

The District fund balance for all funds will decrease by \$74.5 million. The Capital Outlay Fund accounts for a \$74.8 million of the decrease. On June 22, 2010 voters gave the District authorization to issue up to \$250 million of bond to begin a major building program. The first \$68 million in bonds were issued in

ALL DISTRICT FUNDS-SUMMARY OF FUND BALANCES
Fiscal Years 2009-10 Through FY 2011-12

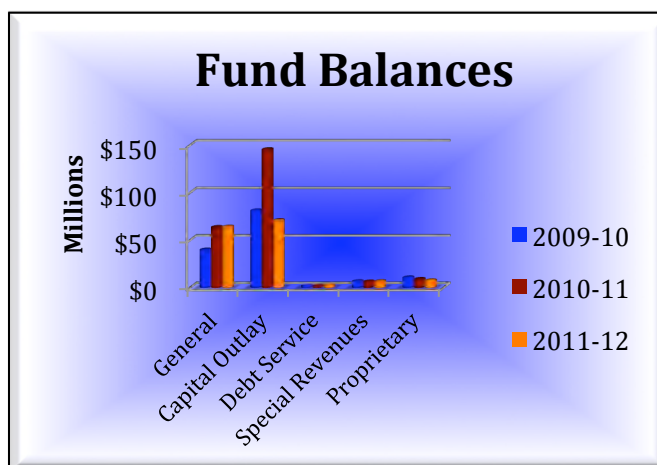
Funds	Actual 2009-10	Final Budget 2010-11	Budget 2011-12	2010-11 vs. 2011-12 Change	
				Amount	Percent
General	\$39,541,827	\$63,278,861	\$63,653,689	\$374,828	0.59%
Capital Outlay	80,813,430	145,199,776	70,442,892	(74,756,884)	(51.49%)
Debt Service	1,821,174	1,837,825	2,758,845	921,020	50.11%
Special Revenues	6,186,597	5,870,587	6,213,798	343,211	5.85%
Proprietary	10,218,396	8,572,644	7,143,959	(1,428,685)	(16.67%)
Total	\$138,581,424	\$224,759,693	\$150,213,183	(\$74,546,510)	(33.17%)



April 2011 to begin the first five building projects – building of a new high school in Draper, rebuild of Butler Middle, rebuild of Midvale Elementary, remodel of Albion Middle, and seismic upgrade at Sandy Elementary. The Capital Outlay fund balance will increase by \$64.4 million for the year ending June 30, 2011. This increase is due to the issuance of \$68 million in bond for projects to be completed over the next two years. The fund balance is planned to drop by \$74.8 million during FY 2011-12 due to the expenditures on the first five projects bond projects.

GENERAL FUND (MAJOR FUND)

The General Fund is the District's primary operating fund. It accounts for all financial resources of the District (except those required to be accounted for in another fund) and for all activities of the District associated with the education of students in kindergarten through grade 12, including instruction and supporting services. The challenge in administering this fund is prioritizing the use of the limited resources to insure that the District's primary goal of providing a quality education for all students is achieved. The District obtains its revenues from state sources, local property taxes, federal aid, and miscellaneous revenues.



Minimum School Program Guarantee		
	Enrollment	WPU
Kindergarten Enrollment (October 1) X 0.55	2,161	1,189
Grades 1-12 Enrollment (October 1) X 1.00	31,384	31,384
Total WPU	33,545	32,573
WPU Value		\$2,816
State Guarantee Revenue		\$91,724,301
Local Revenue Generated by Uniformed Basic Rate (0.001591)		(\$26,652,243)
Revenue From State Funds		\$65,072,058

REVENUES

State Aid

The state legislature has defined the mission of public education is to "assure Utah the best educated citizenry in the world and each individual the training to succeed in a global society, by providing students with learning and occupational skills, character development, literacy, and basic knowledge through a responsive educational system that

guarantees local school communities autonomy, flexibility, and client choice, while holding them accountable for results." (UCA 53A-1a-103).



The Legislature provides funding to local school districts through the Minimum School Program Act. The Minimum School Program Act “recognizes that all children of the state are entitled to reasonably equal educational opportunities regardless of their place of residence in the state and of the economic situation of their respective school districts...” It also “recognizes that although the establishment of an educational system is primarily a state function, school districts should be required to participate on a partnership basis in the payment of a reasonable portion of the cost of a minimum program. The Legislature “also recognizes that each locality should be empowered to provide educational facilities and opportunities beyond the minimum program and accordingly provide a method whereby that latitude of action is permitted and encouraged.” (53A-17a-102)

Other State Revenue	
Program	Amount
Special Education	\$13,791,067
Flexible Allocation (Retirement & SS)	1,275,984
Educators Salary Adjustment	8,879,291
Professional Staff	7,738,968
Class Size Reduction	5,686,624
Applied Technology Education	3,914,566
Pupil Transportation	3,469,045
School Trust Lands	1,251,844
At-Risk Youth-in-Custody	1,109,820
Other State Programs	3,005,693
Total	\$50,122,902

Through the Minimum School Program Act the legislature guarantees a certain basic level of equalized revenue per student regardless of the local school district wealth. Each local school district is required to levy a minimum unified uniform basic property tax rate. If the uniformed basic tax rate does not generate the minimum revenue guaranteed by the state, then the state will provide aid to the local district to cover the difference. The minimum school program guarantees each district in the state an equal amount of revenue per weighted pupil unit (WPU). Each year the legislature sets the value of the WPU. The Utah State Legislature increased the weighted pupil unit (WPU) value from \$2,577 to \$2,816 for some WPU (the Special Ed and CTE WPU amounts remain at \$2,577), thus resulting in a new weighted WPU value of \$2,787. Unfortunately this increase came at the expense of the Flexible Allocation line item, as this amount decreased from \$292 to \$30, per WPU. In FY 2011-12 the District will receive 55% of its revenue from state aid that is a decrease from 57% during FY 2011-11. In dollar terms, this represents a \$2.6 million decrease. Even though the state increased the value of the WPU, the reductions in the flexible WPU, Special Education, and the elimination of the Student Success Block Grant more than offset the increase in the WPU.

Local Property Taxes

As part of the Legislature’s recognition that local school districts “should be empowered to provide educational facilities and opportunities beyond the minimum program and accordingly provide a method whereby that latitude of action is permitted and encouraged” school districts are allowed to set

General Tax Levies

Levy	Legal Authority	Maximum Rate	Actual 2009-10	Actual 2010-11	Actual 2011-12	2010-11 vs. 2011-12 Change Amount	Percent
Basic Program	53A-17a-135	Calculated	0.001433	0.001495	0.001591	0.000096	6.42%
Voted Leeway	53A-17a-133	0.001600	0.001600	0.001600	0.001600	-	0.00%
Board Leeway	53A-17a-134	0.000400	0.000400	0.000400	0.000406	0.000006	1.50%
K-12 Reading	53A-17a-151	0.000121	0.000121	0.000121	0.000121	-	0.00%
Special Transportation	53A-17a-127	0.000300	0.000020	0.000078	0.000300	0.000222	284.62%
Tort Liability	63-30-704	0.000100	0.000022	0.000024	0.000100	0.000076	316.67%
10% Basic	53A-17a-145	Calculated	-	0.000559	0.000744	0.000185	33.09%
Total			0.003596	0.004277	0.004862	0.000585	13.68%



certain tax rate levies to raise additional funds for their local schools. Each year the District receives a certified tax rate from the Utah Tax Commission. The certified tax rate is set so the District can raise the same amount of property tax revenue as it did the year before allowing for new growth. The certified tax rate is adjusted each year based upon the change of the assessed value of property within the boundaries of the District. If the assessed value of the property decreases from one year to the next, the certified tax rate is correspondingly increased. If the assessed value of the property increases from one year to the next the certified tax rate is correspondingly decreased. With the current nationwide economic recession, the overall assessed value of property within the District decreased over the last three years resulting in an increase in tax rates.

Assessed Value of Property within the Canyons School District			
	Tax Year 2009	Tax Year 2010	Tax Year 2011
Assessed Value (Less RDA Properties)	\$16,230,362,624	\$15,159,839,155	14,620,268,462
Board of Equalization Adjustment	(87,145,153)	(91,288,429)	(95,353,962)
Net Value	\$16,143,217,471	\$15,068,550,726	14,524,914,500
Collection Rate	95.79%	93.53%	94.44%
Proposed Rate Valuation	\$15,464,330,603	\$14,093,615,494	\$13,717,329,254
Percent Change		(8.86%)	(2.67%)

For FY 2011-12 it is estimated that the

property tax levies will generate \$73.2 million in revenue, an increase of \$8.1 million. This increase is the result of the District plan to shift property tax revenue from the Capital Outlay fund to the General and Non K-12 funds in order to be above the lower ceiling of a new Board Local levy that will be implemented for the 2012-13 fiscal year (see page 8).

Federal Aid

Federal aid accounts for approximately 7% of the District's general fund revenue. Federal funds are earmarked for specific purposes such as special education and the economically disadvantaged. Based

Federal Aid	
Category	Amount
Special Education	\$7,307,350
NCLB Title IA- Poverty	3,108,101
NCLB Title IIA- Teacher Quality	1,329,281
Other Restricted Grants through State	1,856,615
Applied Technology	332,219
NCLB Title IIIA- English Language	306,408
NCLB Title IVA- Safe & Drug Free	72,047
Total	\$14,312,021

upon preliminary FY 2012 figures, CSD anticipates receiving \$14.3 million in federal funding. The largest portion of this funding is for special education under the Individuals with Disabilities Education Act (IDEA). Under No Child Left Behind (NCLB) Title I, Part A provides additional educational services for economically disadvantaged students. The Title II, Part A/Quality Teaching budget represents CSD's primary vehicle for providing content-focused staff development training and materials. The majority of Title III and Title IV funding provides staff to support interventions for English language learners and other at-risk students.

Federal Aid is down \$5.1 million from FY 2010-11 as a result of the \$5.8 million in one-time funding the District received in the Education Jobs stimulus funding.

EXPENDITURES

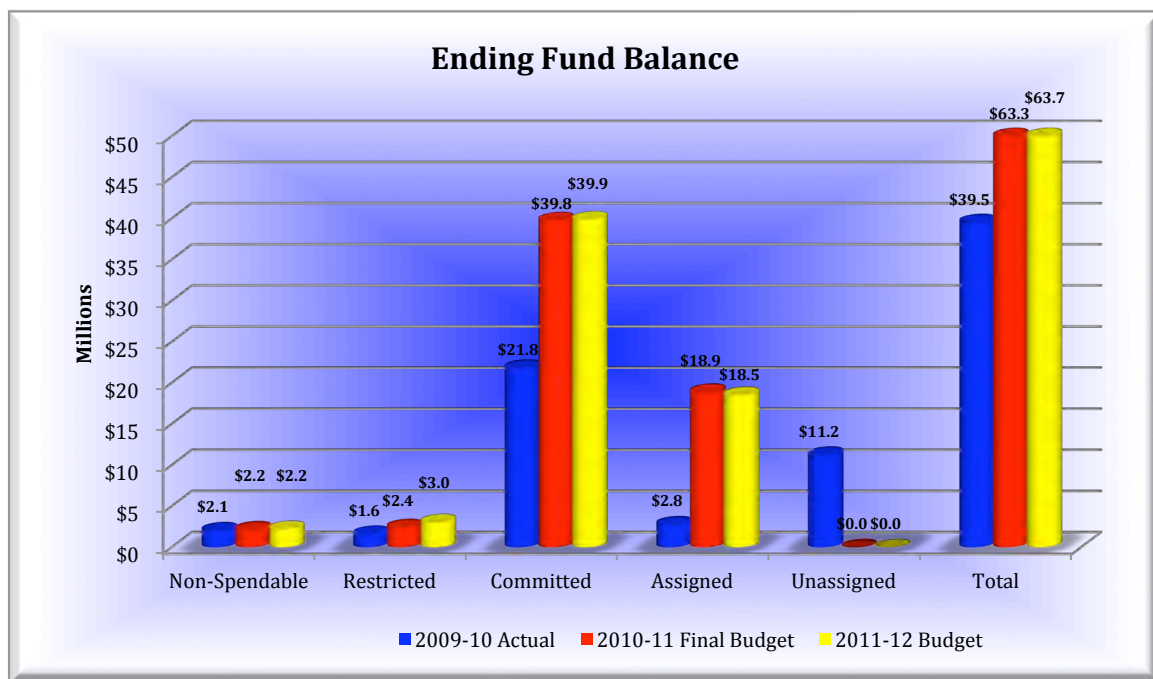
In the General Fund budgeted costs will increase by nearly \$6.2 million. As previously noted, to assist in balancing the 2010-11 budget, the District implemented five furlough days for all employees as the school year was reduced from 180 to 175 instructional days. For 2011-12, the five instructional days have been reinstated at a cost of \$3.6 million. Also as previously noted the District has added 24 positions in the 2011-12 budget for the new high school at a cost of \$1.9 million. The funds will not actually be spent until the 2013-14 school year when the school opens, so the District will be using the funds for a one-time bonus for employees. The transportation budget will be increasing by \$0.6 million



as additional bus drivers will be needed to transport the Albion Middle schools students to Cottonwood Heights elementary (currently vacant) while Albion Middle is being remodeled. The budget for motor fuel was increased to protect against possible fuel hikes. In order to provide a safe and comfortable learning environment, building utility costs are expected to increase by \$0.3 million. The cost of benefits provided to employees will be increasing as well. The Utah State Retirement Systems (URS) increased the contribution rate from 17.82% to 18.36% for 2011-12, which will cost the District \$0.6 million. The employee groups have agreed to modifications in the health insurance plan (see page 125) nonetheless it will still cost the District an additional \$0.7 million for its share of the premiums.

ENDING FUND BALANCE

Each year, the unused portion of the District's operating budget reverts into the ending fund balance. This balance is then available as a resource in the subsequent year. The purpose of projecting an ending fund balance is to provide a margin against the effects of economic fluctuations, revenue collections, and to enable a smooth continuation of essential programs, even though unforeseen financial circumstances may occur. The ending fund balance for FY 2010-11 is estimated to be \$63.7 million, of which \$2.2 million is for inventories and prepaid expenditures; \$43.0 million is restricted and committed for categorical programs, compensated absences, and post-retirement benefits; and \$18.5 million is assigned for school carryovers, potential health cost increases, and potential revenue shortfalls. Overall, the ending fund balance for FY 2011-12 is expected to increase by \$0.4 million. State law does not allow for the District to budget for an unassigned fund balance therefore no unassigned fund balance



has been budgeted. However, it is likely that an unassigned fund balance will occur in 2011-12 due to conservative budgeting practices and changes in fund balance designations.

CAPITAL OUTLAY FUND (MAJOR FUND)

The Capital Outlay Fund is to account for the costs incurred in acquiring and improving sites, constructing and remodeling facilities, and procuring equipment necessary for providing quality



educational programs for all students within the District. Financing is provided by a property tax levy as authorized by 53A-16-107 and by bond financing.

REVENUES

Local Property Taxes

UCA 53A-16-107 gives the Board of Education authorization to impose a property tax levy not to exceed 0.002400 per dollar of taxable value to be used for capital outlay projects and debt service. All school districts in Salt Lake County are required to levy a rate of at least 0.000600. The revenue collected by this portion of the capital outlay levy is distributed by the county treasurer to the five districts in Salt Lake County based on the following formula:

- 25% of revenues collected in proportion to a district's percentage of total enrollment growth in all of the districts within the county; and

Bond Projects			
School	Budget	Start Date	Completion Date
New High School in Draper	\$65,000,000	May-2011	August-2013
Butler Middle School Replacement	30,000,000	June-2011	August-2013
Albion Middle School Renovation	20,000,000	June-2011	August-2012
Midvale Elementary School Replacement	16,000,000	August-2011	August-2012
Sandy Elementary School Seismic Upgrade	2,000,000	June-2011	August-2011
Total	\$133,000,000		

- 75% of the revenues shall be distributed in proportion to the district's percentage of the total current year enrollment in all districts within the county.

For FY 2010-11, \$1.1 million of revenue

collected from this portion of the capital outlay levy was distributed to Jordan School District. It is estimated that \$1.2 million will be distributed to Jordan in FY 2011-12. The property tax levy for FY 2010-11 was 0.002185 and will decrease to 0.001528 in FY2011-12, a decrease of 30%. This reduction is the result on a one-year reduction in the capital levy and corresponding increase in General Fund levies as explained on page 8 of the Executive Summary.

General Obligation Bonds

Revenue from the issuance of bonds goes into this fund for major construction projects on June 22, 2010, the registered voters of the District approved a bond measure authorizing the District to issue up to \$250 million in bonds for the construction of new schools and remodeling of existing schools. In April 2011 the District issued the first \$68 million of this bond to begin the first of five projects planned with this authorization. The District plans to issue \$75 million in the fall of 2012 to begin its next phase of construction, see Financial Section page 168 for anticipated projects.

Major Non-Bond Projects		
School	Project	Amount
Hillcrest HS	Turf, Track, & Computer Lab Upgrade	\$1,550,000
Draper ES	HVAC & Roof	1,250,000
East Sandy ES	Parking Lot & Playground Upgrade	1,200,000
Willow Canyon ES	Interior Upgrade	1,200,000
Jordan HS	Lighting, Waterline, Concessions	1,200,000
Eastmont ES	Seismic & Lighting Upgrade	900,000
Alta View, Brookwood, Copperview, Midvalley, Peruvain Park	Playground Upgrade	900,000



Earnings on Investments

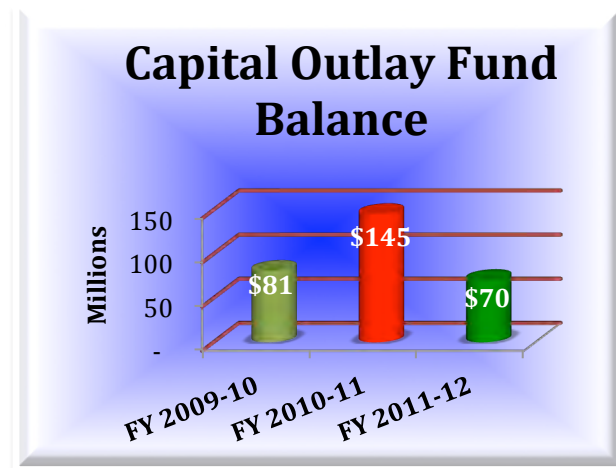
This final source of revenue for the Capital Outlay Fund comes from the investment earnings received on cash fund balances. With the continued expectation of low interest rates, earnings for FY 2011-12 are estimated at \$500,000.

EXPENDITURES

Expenditures for FY 2011-12 are budgeted to increase approximately \$54.3 million. The increase in expenditures is due to new construction costs for the building of a new high school in Draper, the rebuild of Butler Middle School and Midvale Elementary School, and renovation of Albion Middle School. The District will continue to use a portion of its capital levy to fund smaller capital projects and ongoing maintenance projects.

ENDING FUND BALANCE

The Capital Outlay fund balance is expected to increase by \$64.4 million as FY 2010-11 draws to a close. This increase is due to the issuance of \$68 million in bonds. The fund balance is expected to decrease by \$74.8 million during FY 2011-12 as the District begins construction on projects funded by the bond proceeds. Also in order to issue the bond without a property tax increase, the Board of Education agreed to pay the Debt Service payments of the \$68 million bonds recently issued with \$5 million per year in proceeds from the Capital Outlay fund.



DEBT SERVICE FUND (MAJOR FUND)

The Debt Service Fund provides revenues to service the debt on the bonds sold to finance new school construction, purchase property for future school sites, and make major building and school renovations. While CSD is a new school district and received authorization from voters on June 22, 2010 to issue up to \$250 million in bonds, the Jordan School District issued bonds prior to the division of the old Jordan School District. The property owners of CSD as required by statute are responsible for repayment of 58% of the outstanding bonds as of the time of the vote to divide the old Jordan School District. The percentage was determined by the portion of assessed value within the boundaries of CSD, at the time of the vote, to the assessed value of the property within the old Jordan School District boundaries. CSD issued \$68 million of bond under its authorization in April 2011. The proceeds from the bond go into the Capital Outlay fund for the District building program.

REVENUES

Local Property Taxes

The Board of Education sets a debt service levy each year to raise sufficient funds to pay for principal and interest payments for the coming year plus to keep a reasonable fund balance. The rate for FY



2010-11 was 0.001520 and the rate set in this budget for FY 2011-12 is 0.001691, an increase of 6.51%. The increase is due to a drop in the assessed value of property district wide.

Interest Income

Interest earnings are from invested cash balances. It is anticipated with the current economic situations that interest rates will remain low as will the expected interest earnings.

OUTSTANDING DEBT				
	Year Ending	Principal	Interest	Total
Old JSD Debt (58%)	6/30/11	\$135,157,400	\$32,600,725	\$167,758,125
New CSD Debt	6/30/11	\$68,000,000	\$32,485,635	\$100,485,635
Total CSD Debt	6/30/11	\$203,157,400	\$65,086,360	\$268,243,760
Old JSD Debt (58%)	6/30/12	\$117,632,700	\$26,992,956	\$144,625,656
New CSD Debt	6/30/12	\$65,980,000	\$29,461,600	\$95,441,600
Total CSD Debt	6/30/12	\$183,612,700	\$56,454,556	\$240,067,256

EXPENDITURES

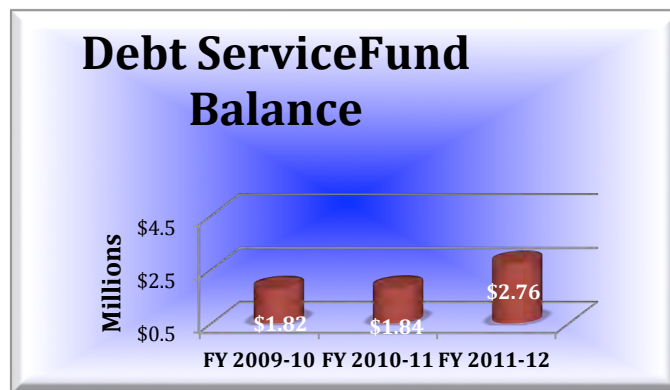
Expenditures are broken down into three categories: Bond principal, Bond interest, and banking fees. Principal due this year is \$19.5 million with interest of \$8.7 million for a total of principal and interest payment of \$28.2 million. A transfer of \$5 million from the Capital Outlay fund will be used to fund the debt service on the recently issued \$68 million in bonds.

FUND BALANCE

A fund balance of 4% to 5% of the next year's principal and interest payment is maintained to help cover any potential shortfall in property tax collections.

NUTRITION FUND

The Nutrition Fund includes all revenues and operation expenses associated with providing high-quality, nutritious, low-cost meals. This fund is self-sustaining through meal charges and substantial state and federal subsidies.



REVENUES

Local Sources

Local revenues come from the sale of meals to students and adults, catering revenues, and interest on investments. With District enrollment expected to remain about the same as FY 2010-11, and with no increases in lunch fees, local revenues are expected to remain fairly constant.

State Sources

The state of Utah imposes a Wine, Liquor & Heavy Beer tax on all sales in the State. Ten percent of the gross revenue from this tax is transferred to the Uniform School Fund to

SCHOOL BREAKFAST/LUNCH PRICES			
	FY 2009-10	FY 2010-11	FY 2011-12
Lunch:			
Elementary	\$1.75	\$1.75	\$1.75
Secondary	\$2.00	\$2.00	\$2.00
Reduced Price	\$0.40	\$0.40	\$0.40
Adult	\$3.00	\$3.00	\$3.00
Breakfast:			
Elementary	\$0.90	\$0.90	\$0.90
Secondary	\$1.10	\$1.10	\$1.10
Reduced Price	\$0.30	\$0.30	\$0.30
Adult	\$2.00	\$2.00	\$2.00



support the school lunch program. It is anticipated that the revenue from this tax will remain about the same.

Federal Sources

The National School Lunch and Breakfast Programs provide reimbursement to the District based on the number of free and reduced meals served. It is estimated that there will be no significant change in the amount of revenue received.

EXPENDITURES

Ninety percent of the expenditures in the Nutrition Fund come from salaries, benefits, and food costs. Approximately 42% is spent on food and 48% on salary and benefits.

NON K-12 FUND

The Non K-12 Fund provides several activities and programs not traditionally associated with K-12 education, which the community has requested. These programs and activities normally occur outside the regular school day and include: coaches' salaries, swimming pools, Community Education classes, Pre-School, and Adult High School. The Non K-12 fund accounts for these activities and programs. This fund is self-sustaining through grants, the local Recreation tax levy proceeds, and fees charged for services rendered.

REVENUES

Local Sources

The two major local sources of revenue come from the Recreation Tax levy and tuition for services rendered. The Recreation Tax levy for FY 2010-11 was 0.000078 and will increase to 0.000156, an increase of 100%. The increase in the Recreation Tax levy is for only one year as a result of HB301 discussed on page 8. This change will result in a one-year bump on property tax revenues of \$1.1 million.

State Sources

The State funds three major areas in this fund: special education pre-school, adult education, and correctional institution education (South Park Academy). State funding was cut \$109,000 or 2.8% for 2011-12.

Federal Aid

Federal funding is received for special education-IDEA, special education-pre-school and adult education. Federal funding is expected to remain level.

EXPENDITURES

Eighty four percent of the expenditures in this fund are for salaries and benefits for the staff performing services in this area.

ACTIVITY FUND

The Activity Fund accounts for all monies that flow through the individual school checking accounts including club accounts, athletic programs, class fees, vending receipts, student activity fees, etc. Although these funds are collected, spent, and managed by the schools, the District has fiscal oversight responsibility for these student monies and this fund facilitates accountability, auditing, budgeting, and reporting requirements. Fundraisers and admissions generate the most revenue while instructional supplies and materials are the most common expenditure type.



CANYONS EDUCATION FOUNDATION FUND

The Canyons School District Education Foundation Fund includes money contributed from the private sector. Funds channeled through the Foundation are used to enhance the quality of education provided to Canyons School District students. Many schools and students will benefit from the donations contributed in 2011-12.

PROPRIETARY FUND INTERNAL SERVICE FUND EMPLOYEE BENEFITS SELF-INSURANCE FUND

The Employee Benefits Self-Insurance Fund accounts for CSD's self-funded health and accident insurance program. This program charges the other funds of the District and employees their respective premiums and pays insured health and accident costs. The purpose of this program is to provide low-cost quality health care to employees as a benefit of employment.

REVENUES

Revenue comes from premiums charged to the fund where employee salaries are charged and from premiums charged to employees. Employees pay 23% of the premium charges while the District pays the remainder of the premium.

EXPENDITURES

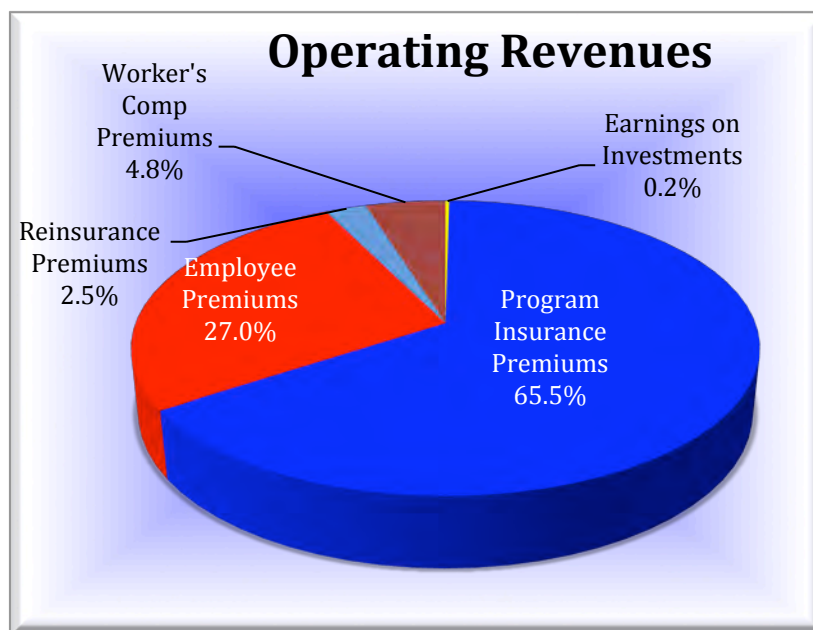
The majority of the expenses in this fund are for payment of health and accident claims and prescriptions. The District is self-insured and has contracted with the Public Employers Health Plan (PEHP) to administer the program. The

District pays PEHP an administration fee to process claims. However, the District pays all claims.

Expenditures in the fund would have been much higher due to inflationary pressures, but the District's employee groups have agreed to plan modification that will reduce the total increase. Employees will now pay a larger share of medical costs through increases in copays, deductibles, and premiums. Major changes include: 1) move from a 100% plan to a 90%/10% co-insurance plan; 2) increase the deductible from \$200/employee and \$600/family to \$300/employee and \$900/family; 3) increase out-of-pocket maximum from \$1,500/individual and \$3,000/family to \$2,000/individual and \$4,000/family, and 4) increase premium by 4% with the District taking 50% of the increase and the employee taking 50%.

NET ASSETS

The District budgeted for FY 2011-12 a net asset balance of \$7.1 million. This represents approximately 30% of the District expected operating expenses for the fiscal year. Being self-insured, a healthy net asset balance is required to be prepared for any unusual catastrophic events







FINANCIAL STATEMENTS



CANYONS SCHOOL DISTRICT

Budgeted Combined Statement of Revenues, Expenditures and Changes in Fund Balances

All Governmental and Proprietary Funds - Fiscal Year 2011-12

	General Fund	Non K-12 Programs	District Activity	Canyons Education Foundation
Revenues:				
Property Tax	\$ 69,013,148	\$ 2,200,187	\$ -	\$ -
Registered Vehicles Fee-in-Lieu	4,209,078	127,992	-	-
Interest on Investments	400,000	16,000	-	10,000
State Sources	115,194,960	3,852,724	-	-
Federal Sources	14,312,021	1,431,641	-	-
Other Local	3,479,218	320,500	7,042,030	118,500
Total Revenues	206,608,425	7,949,044	7,042,030	128,500
Expenditures:				
Instruction	127,530,839	-	7,083,010	-
Support Services:				
Student Services	8,759,720	-	-	-
Staff Services	11,506,251	-	-	-
District Administration	2,076,024	-	-	-
School Administration	15,327,511	-	-	-
Central Support Services	11,613,342	-	-	-
Operation & Maintenance of Plant	22,473,642	-	-	-
Student Transportation	6,747,441	-	-	-
Non-Instructional and Other	-	7,300,441	-	294,827
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Total Expenditures	206,034,770	7,300,441	7,083,010	294,827
Excess (Deficiency) of Revenues Over Expenditures	573,655	648,603	(40,980)	(166,327)
Other Financing Sources (Uses):				
Bond Proceeds and Bond Premium	-	-	-	-
Sale of Equipment	-	-	-	-
Sale of Real Property	-	-	-	-
Transfers In/(Out)	(198,827)	-	-	198,827
Total Other Financing Sources (Uses)	(198,827)	-	-	198,827
Net Change in Fund Balances	374,828	648,603	(40,980)	32,500
Fund Balances - Beginning of Year	63,278,861	114,458	3,623,890	311,181
Allocated from Jordan School District	-	-	-	-
Fund Balances - End of Year	\$ 63,653,689	\$ 763,061	\$ 3,582,910	\$ 343,681

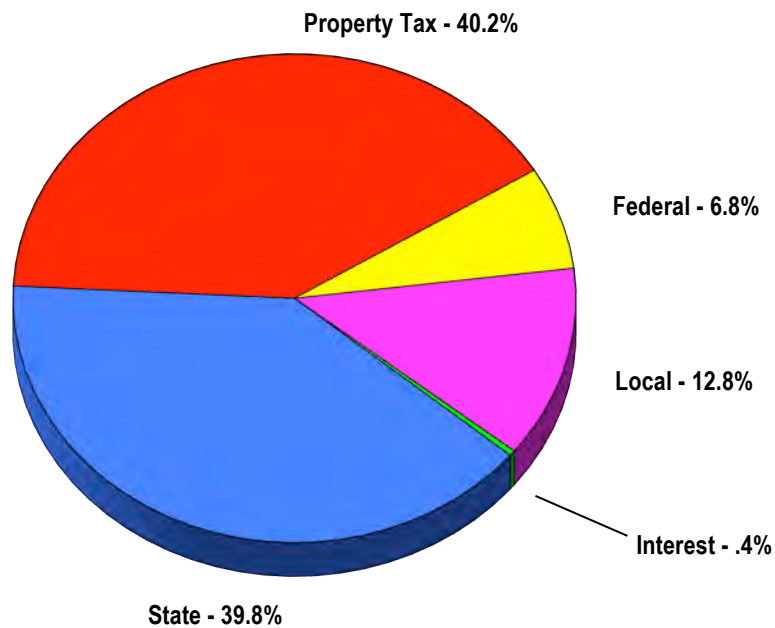


Proprietary
Fund

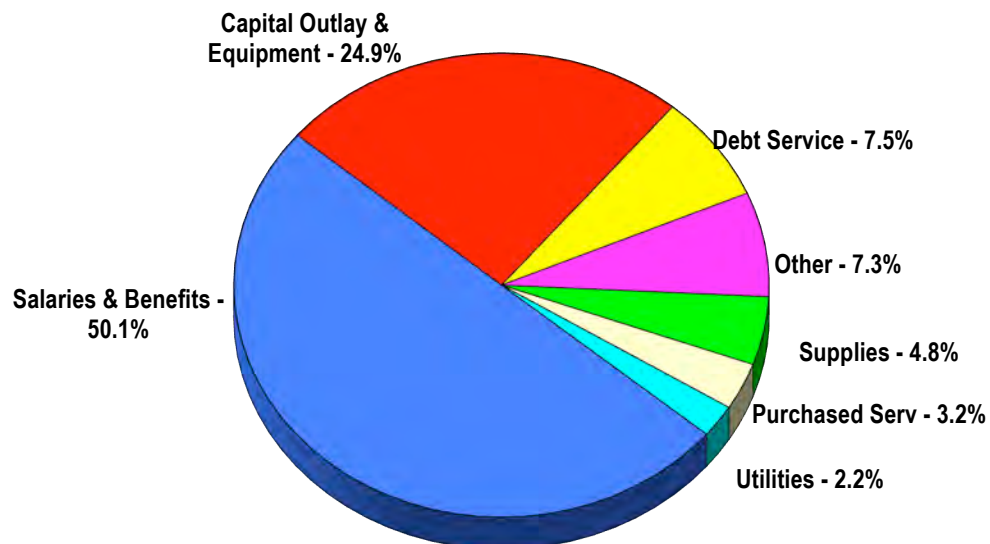
<i>Nutrition Fund</i>	<i>Capital Outlay</i>	<i>Debt Service</i>	<i>Internal Service Fund</i>	<i>Totals (Memorandum Only)</i>		
				<i>Budget 2011-2012</i>	<i>Final Budget 2010-2011</i>	<i>Actual 2009-2010</i>
\$ -	\$ 22,284,867	\$ 22,816,034	\$ -	\$116,314,236	\$114,786,479	\$107,867,492
-	876,315	1,290,189	-	6,503,574	6,461,906	8,201,259
40,000	500,000	70,000	60,000	1,096,000	1,042,000	1,077,243
1,589,610	-	-	-	120,637,294	123,678,206	120,194,081
4,955,554	-	-	-	20,699,216	26,234,502	22,907,479
5,253,496	-	-	22,454,400	38,668,144	37,881,429	37,089,270
11,838,660	23,661,182	24,176,223	22,514,400	303,918,464	310,084,522	297,336,824
-	-	-	-	134,613,849	132,429,748	125,005,224
-	-	-	-	8,759,720	8,144,893	7,336,484
-	-	-	-	11,506,251	12,477,437	11,483,579
-	-	-	-	2,076,024	2,175,969	2,272,323
-	-	-	-	15,327,511	13,973,716	13,618,836
-	-	-	-	11,613,342	10,905,377	10,503,447
-	-	-	-	22,473,642	20,635,649	19,819,997
-	-	-	-	6,747,441	6,091,792	6,027,206
12,135,572	-	-	23,943,085	43,673,925	42,823,225	38,195,427
-	93,418,066	-	-	93,418,066	39,099,847	11,972,731
-	-	28,255,203	-	28,255,203	23,177,198	25,019,786
12,135,572	93,418,066	28,255,203	23,943,085	378,464,974	311,934,851	271,255,040
(296,912)	(69,756,884)	(4,078,980)	(1,428,685)	(74,546,510)	(1,850,329)	26,081,784
-	-	-	-	-	69,418,562	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	(5,000,000)	5,000,000	-	-	-	-
-	(5,000,000)	5,000,000	-	-	69,418,562	-
(296,912)	(74,756,884)	921,020	(1,428,685)	(74,546,510)	67,568,233	26,081,784
1,821,058	145,199,776	1,837,825	8,572,644	224,759,693	138,581,424	-
-	-	-	-	-	18,610,036	112,499,640
\$ 1,524,146	\$ 70,442,892	\$ 2,758,845	\$ 7,143,959	\$150,213,183	\$224,759,693	\$138,581,424



All Funds Combined Revenue Sources

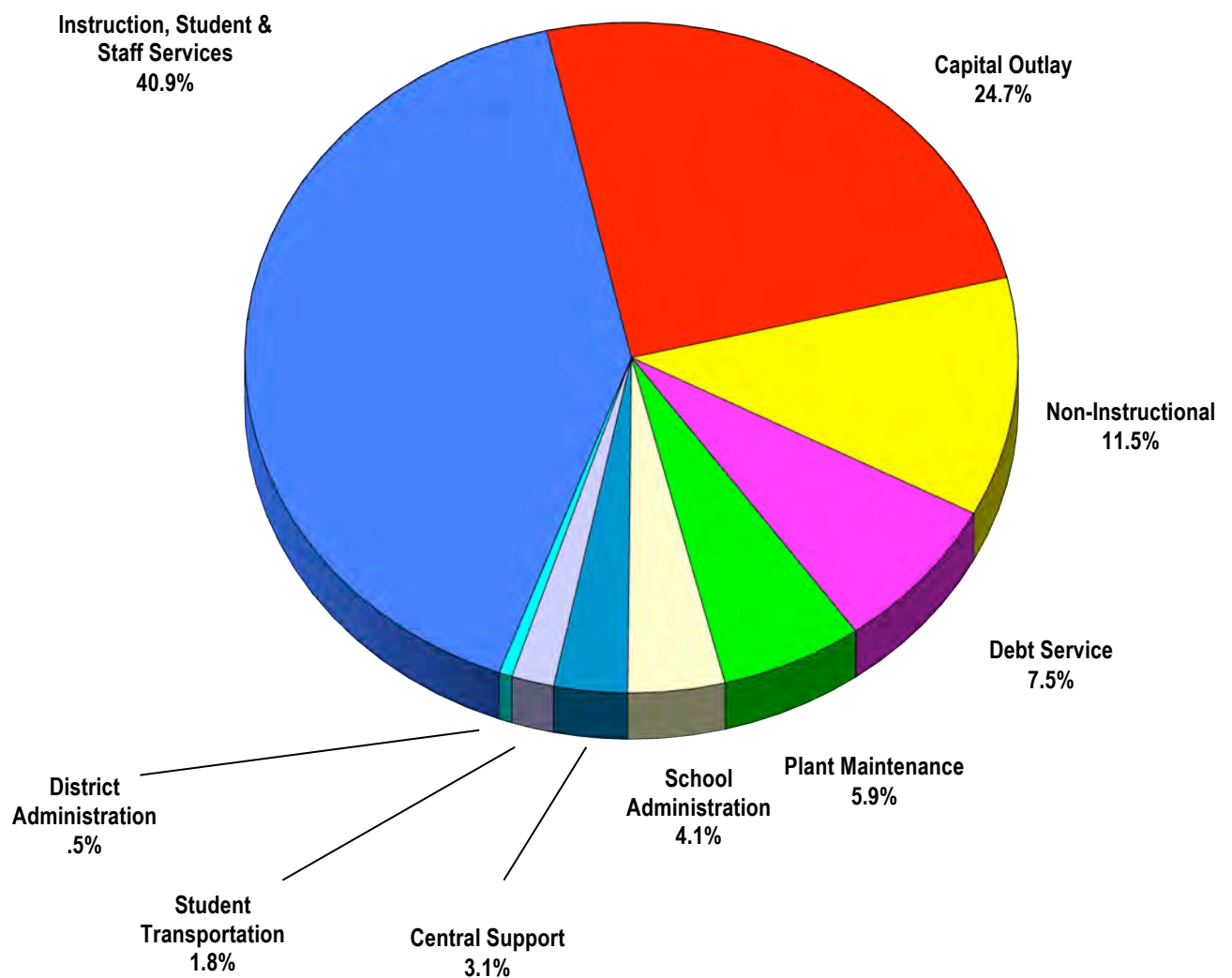


Budgeted Expenditures





All Funds Combined Budgeted Expenditures by Function



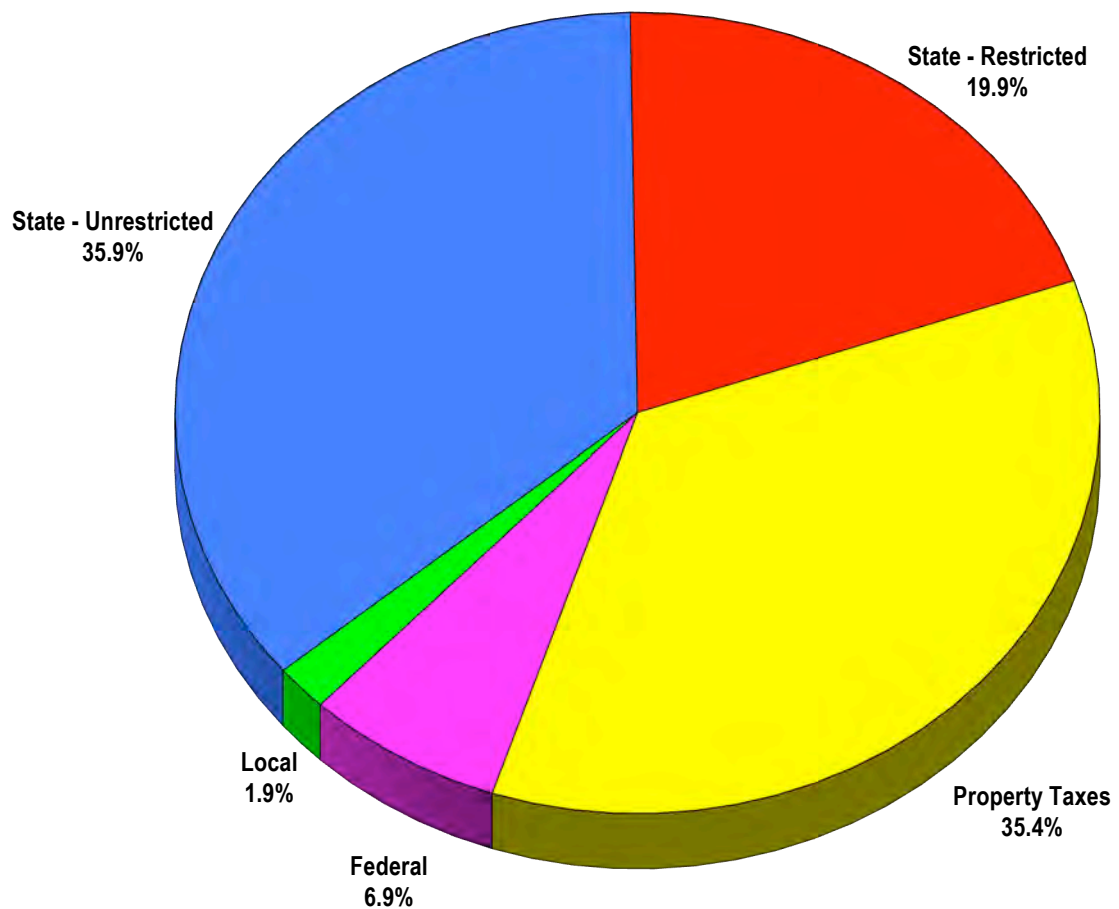


General Fund

The General Fund is used to account for the costs of the day to day District operations. This fund accounts for resources which are not required to be accounted for in other funds. A majority of the funding comes from the State of Utah through the Minimum School Finance Act.



General Fund Revenue Sources





Canyons School District

General Fund

Summary Statement of Revenues, Expenditures, and Changes in Fund Balances

	Actual 2009-2010	Final Budget 2010-2011	Budget 2011-2012
Revenues:			
Local Sources	\$ 62,732,568	\$ 68,887,537	\$ 77,101,444
State Sources	114,154,861	117,835,777	115,194,960
Federal Sources	17,688,416	19,445,688	14,312,021
Total Revenues	194,575,845	206,169,002	206,608,425
Expenditures:			
Instruction	118,816,244	125,445,866	127,530,839
Support Services:			
Student Services	7,336,484	8,144,893	8,759,720
Staff Services	11,483,579	12,477,437	11,506,251
District Administration	2,272,323	2,175,969	2,076,024
School Administration	13,618,836	13,973,716	15,327,511
Central Support Services	10,503,447	10,905,377	11,613,342
Operation & Maintenance of Plant	19,819,997	20,635,649	22,473,642
Student Transportation	6,027,206	6,091,792	6,747,441
Total Expenditures	189,878,116	199,850,699	206,034,770
Excess (Deficiency) of Revenues Over Expenditures	4,697,729	6,318,303	573,655
Other Financing Sources (Uses):			
Transfers In (Out)	-	2,808,696	(198,827)
Total Other Financing Sources (Uses)	-	2,808,696	(198,827)
Net Change in Fund Balances	4,697,729	9,126,999	374,828
Fund Balances - Beginning of Year	-	39,541,827	63,278,861
Allocated from Jordan School District	34,844,098	14,610,035	-
Fund Balances - End of Year	<u>\$ 39,541,827</u>	<u>\$ 63,278,861</u>	<u>\$ 63,653,689</u>
Fund Balances:			
Non-Spendable	2,052,440	2,175,586	2,219,098
Restricted	1,625,392	2,438,088	3,047,610
Committed	21,833,913	39,762,197	39,853,753
Assigned	2,781,172	18,902,990	18,533,228
Unassigned	11,248,910	-	-
Total Fund Balances	<u>\$ 39,541,827</u>	<u>\$ 63,278,861</u>	<u>\$ 63,653,689</u>



Canyons School District

General Fund

Revenues

	<i>Actual</i>	<i>Final</i>	
	<i>2009-2010</i>	<i>Budget</i>	<i>Budget</i>
		<i>2010-2011</i>	<i>2011-2012</i>
Local Sources:			
Property Taxes	\$ 54,037,623	\$ 61,420,552	\$ 69,013,148
Registered Vehicles Fee-in-Lieu	4,518,220	3,704,765	4,209,078
Tuitions	463,921	588,000	692,998
Earnings on Investments	374,360	400,000	400,000
Other Local Revenue	2,350,628	1,754,220	1,766,220
Indirect Costs-Other Funds	987,816	1,020,000	1,020,000
Total Local Sources	62,732,568	68,887,537	77,101,444
State Sources:			
Unrestricted Basic School Programs:			
Regular School Programs - K-12	56,163,407	58,202,571	65,072,058
Flexible Allocation	9,582,054	9,702,408	1,275,984
Professional Staff	6,985,868	7,044,106	7,738,968
Total Unrestricted Basic Program	72,731,329	74,949,085	74,087,010
Restricted Basic School Programs:			
Special Education	12,900,000	14,604,859	13,791,067
Applied Technology Education	3,375,892	3,930,379	3,914,566
Class Size Reduction	5,020,278	5,131,141	5,686,624
Total Restricted Basic Program	21,296,170	23,666,379	23,392,257
Other State Revenues:			
Gifted and Talented	59,589	109,947	162,159
Advanced Placement	105,869	160,848	163,249
Concurrent Enrollment	212,815	321,611	364,942
At-Risk Regular Program	73,943	671,875	293,820
At-Risk - Youth-in-Custody	807,903	816,930	816,000
Student Success Block Grant	765,136	765,243	-
Pupil Transportation	3,783,121	3,462,193	3,469,045
School Nurses	50,438	50,694	50,425
School Trust Lands	1,466,039	1,390,421	1,251,844
Extended Day Kindergarten	396,618	303,781	316,510
Driver Education	192,500	203,785	203,785
Reading Achievement	318,382	666,129	328,647
Library Books & Supplies	27,879	25,168	29,520
Teacher Supplies and Materials	586,944	285,651	286,333
Educator Salary Adjustments	8,604,391	8,878,654	8,879,291
UPASS	85,176	89,925	89,925
USTARR Centers	27,576	317,400	320,000
Other Sources	2,563,043	700,058	690,198
Total Other State Revenues	20,127,362	19,220,313	17,715,693
Total State Sources	114,154,861	117,835,777	115,194,960



Canyons School District

General Fund

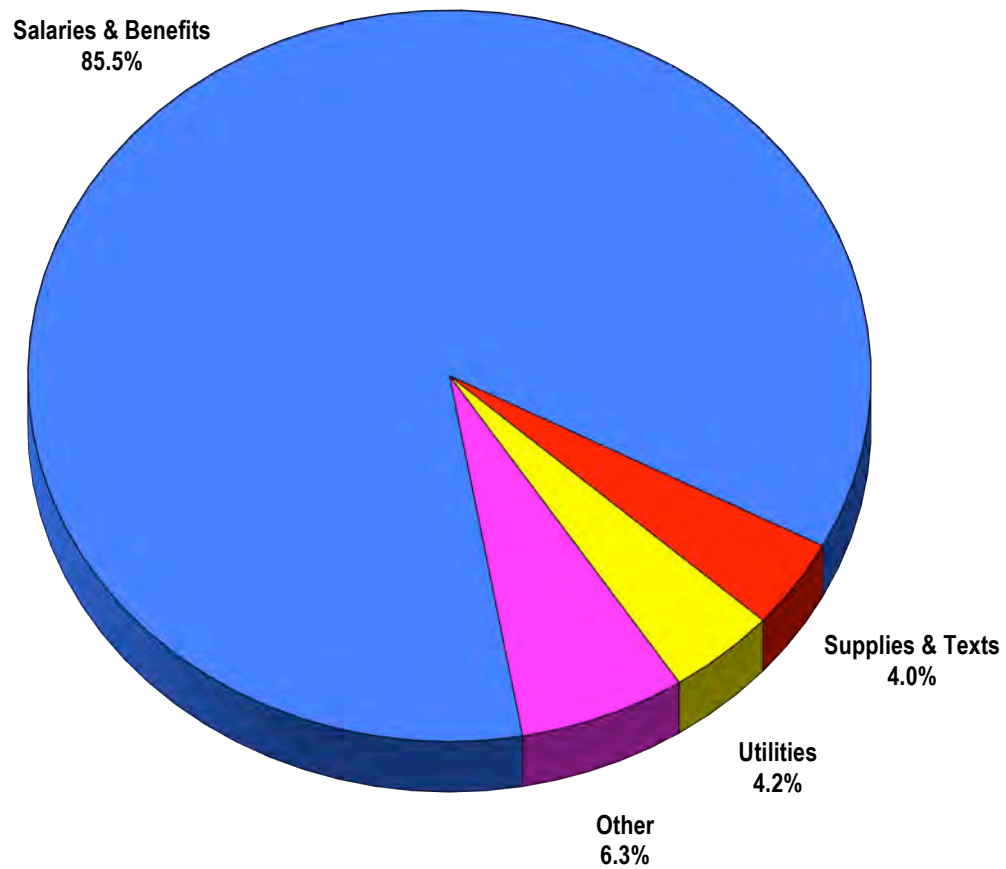
Revenues

Federal Sources:

Special Education	4,672,711	2,435,585	7,307,350
Special Education ARRA	1,027,698	4,406,012	-
Applied Technology	351,966	335,541	332,219
Other Restricted Grants through State	471,684	1,885,749	1,799,381
ARRA Stabilization	6,519,974	-	-
EDU Jobs	-	5,828,982	-
NCLBA Title IA - Poverty	3,224,432	1,788,049	3,108,101
NCLBA Title IIA - Teacher Quality	620,885	394,507	1,329,281
NCLBA Title IIIA - English Language	230,216	212,751	306,408
NCLBA Title IVA - Safe & Drug Free	70,982	72,047	72,047
NCLBA Title X- McKinnley Vento	34,324	68,240	57,234
NCLBA ARRA Programs	463,544	2,018,225	-
Total Federal Sources	17,688,416	19,445,688	14,312,021
Total Revenues	\$194,575,845	\$206,169,002	\$206,608,425



General Fund Budgeted Expenditures





Canyons School District

General Fund

Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Instruction:			
Salaries:			
Teachers - Certificated	\$ 75,045,337	\$ 72,772,752	\$ 76,156,593
Substitute Teachers	1,298,954	1,274,000	1,340,195
Teacher Aides & Paraprofessionals	7,040,736	7,225,430	6,736,670
Total Salaries	83,385,027	81,272,182	84,233,458
Employee Benefits:			
State Retirement	12,181,982	13,438,933	14,486,356
Social Security	6,026,235	6,215,660	6,441,291
Group Insurance	8,746,855	12,022,238	12,449,806
Disability Insurance	265,225	278,876	279,064
Worker's Compensation	670,281	649,898	673,477
Total Employee Benefits	27,890,578	32,605,605	34,329,994
Contracted Services	760,748	1,064,000	1,268,000
Purchased Services	1,057,239	883,000	884,000
Field Trips	76,845	85,000	75,500
Total Purchased Services	1,894,832	2,032,000	2,227,500
Supplies	3,212,677	4,002,350	2,803,732
Textbooks	1,275,879	2,572,607	2,059,902
Software	48,674	165,000	187,000
Total Supplies and Materials	4,537,230	6,739,957	5,050,634
Instructional Equipment	455,160	767,740	531,273
Computer Equipment	562,064	1,680,400	785,000
Other	91,353	347,982	372,980
Total Equipment and Other	1,108,577	2,796,122	1,689,253
Total Instruction	\$ 118,816,244	\$ 125,445,866	\$ 127,530,839



Canyons School District

General Fund

Expenditures

	<i>Actual</i>	<i>Final</i>	<i>Budget</i>
	<i>2009-2010</i>	<i>2010-2011</i>	<i>2011-2012</i>
Student Services:			
Salaries:			
Director's and Coordinators	\$ 348,870	\$ 439,225	\$ 375,458
Guidance Personnel	1,978,854	1,862,214	2,137,848
Health Services Personnel	445,417	974,368	972,535
Psychological Personnel	1,644,902	1,604,810	1,693,625
Secretarial and Other	347,397	440,068	348,369
Total Salaries	4,765,440	5,320,685	5,527,835
Employee Benefits	1,546,957	2,260,625	2,365,337
Purchased Services	961,651	481,583	676,048
Supplies and Materials	62,436	82,000	190,500
Total Student Support	7,336,484	8,144,893	8,759,720
Staff Services:			
Salaries:			
Director's and Coordinators	2,559,174	2,928,194	3,287,490
Teachers - Certified	3,332,820	3,138,000	1,644,890
Media Personnel	852,001	631,849	718,005
Secretarial and Clerical	466,695	613,610	690,905
Aides and Paraprofessionals	624,105	676,373	643,016
Total Salaries	7,834,795	7,988,026	6,984,306
Employee Benefits	2,150,952	2,438,652	2,291,821
Purchased Services	673,361	1,181,500	1,114,233
Supplies and Materials	435,946	475,500	702,850
Library Books	388,525	393,759	413,041
Total Instructional Staff Support	\$ 11,483,579	\$ 12,477,437	\$ 11,506,251



Canyons School District

General Fund Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
District Administration:			
Salaries:			
Board of Education	\$ 87,784	\$ 91,000	\$ 91,000
Superintendent and Assistants	976,682	699,316	631,504
Secretarial and Clerical	332,554	246,791	232,922
Total Salaries	1,397,020	1,037,107	955,426
Employee Benefits	565,028	404,156	385,192
Purchased Services	199,840	521,300	509,500
Supplies and Materials	110,435	213,406	225,906
Total District Admin Support	2,272,323	2,175,969	2,076,024
School Administration:			
Salaries:			
Principals and Assistants	6,878,943	6,956,085	7,726,741
Secretarial and Clerical	3,098,396	3,014,410	3,292,690
Total Salaries	9,977,339	9,970,495	11,019,431
Employee Benefits	3,422,096	3,690,639	4,103,756
Purchased Services and Other	219,401	312,582	204,324
Total School Admin Support	13,618,836	13,973,716	15,327,511
Central Support Services:			
Salaries:			
Business Administrator and Directors	1,432,554	1,550,028	1,603,232
Secretarial and Clerical	1,123,117	1,287,138	1,346,050
Other Classified Personnel	2,383,287	2,384,343	2,524,912
Total Salaries	4,938,958	5,221,509	5,474,194
Employee Benefits	1,837,071	1,989,210	2,222,214
Purchased Services	3,193,114	3,143,240	3,400,206
Supplies and Materials	534,304	551,418	516,728
Total Central Support	\$ 10,503,447	\$ 10,905,377	\$ 11,613,342



Canyons School District

General Fund Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Operation & Maintenance of Plant:			
Salaries:			
Secretarial and Clerical	\$ 156,541	\$ 104,962	\$ 110,158
Custodial/Maintenance - Supervisors	489,963	579,495	598,676
Custodial/Maintenance - Personnel	5,381,308	5,189,648	5,685,854
Custodial/Maintenance - Hourly	1,115,287	1,324,023	1,417,870
Total Salaries	7,143,099	7,198,128	7,812,558
Employee Benefits	2,612,980	2,895,835	3,138,984
Purchased Services	612,603	732,000	729,500
Repairs and Parts	1,239,461	1,282,866	1,225,000
Supplies and Materials	904,701	783,150	966,000
Water and Sewer	1,159,792	1,353,042	1,472,226
Natural Gas	1,911,101	2,060,788	2,338,369
Electricity	4,236,260	4,329,840	4,791,005
Total Operation & Maintenance	19,819,997	20,635,649	22,473,642
Student Transportation:			
Salaries:			
Secretarial and Clerical	254,845	99,805	106,073
Transportation Supervisors	102,659	102,007	105,683
Bus Drivers	2,641,588	2,347,840	2,597,471
Mechanics, Analysts and Others	624,619	658,105	716,141
Total Salaries	3,623,711	3,207,757	3,525,368
Employee Benefits	1,200,914	1,602,815	1,745,573
Purchased Services	144,221	198,000	190,000
Supplies and Materials	91,405	77,220	96,500
Motor Fuel	531,792	670,000	775,000
Tires and Lubricants	68,255	65,000	115,000
Repair Parts	366,908	271,000	300,000
Total Transportation	6,027,206	6,091,792	6,747,441
Total Expenditures	\$ 189,878,116	\$ 199,850,699	\$ 206,034,770

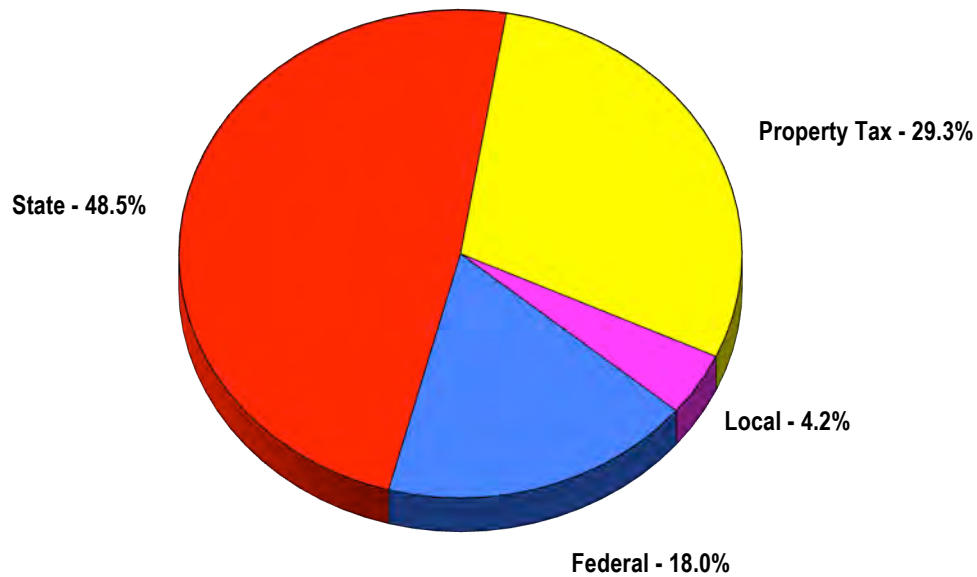


Non K-12 Programs Fund

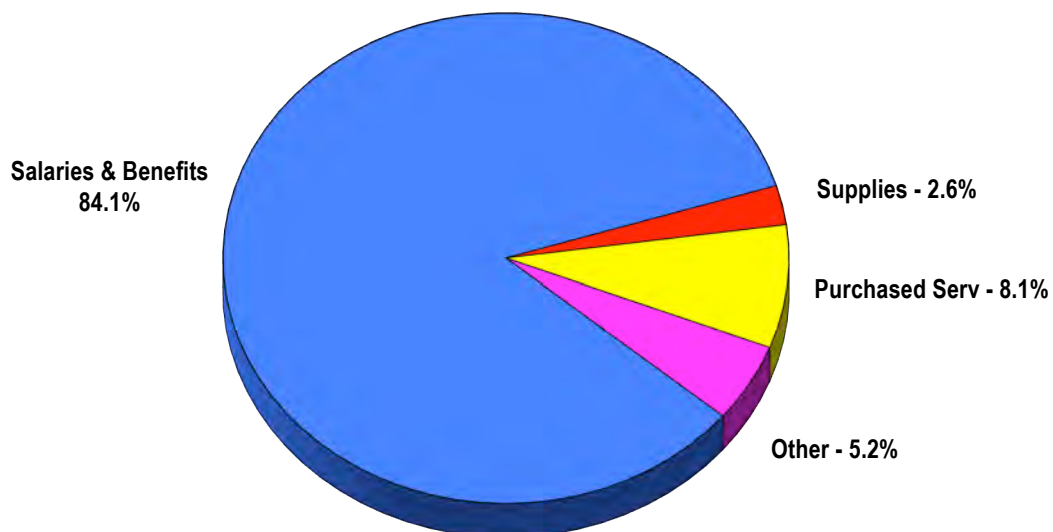
The purpose of this fund is to account for the costs of programs that are not part of the basic educational program of kindergarten through twelfth grade. Included in the fund are Federal and State funded programs for Special Education Preschool, Adult Education and other non K-12 programs. The costs associated with providing recreational programs within the District are also included in this fund. The recreational programs are financed by a property tax levy as authorized by Utah Code 11-2-7.



Non K-12 Programs Fund Revenue Sources



Budgeted Expenditures





Canyons School District

Non K-12 Programs Fund

Summary Statement of Revenues, Expenditures, and Changes in Fund Balances

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>
Revenues:			
Local Sources	\$ 1,549,174	\$ 1,523,189	\$ 2,664,679
State Sources	4,365,348	3,961,934	3,852,724
Federal Sources	393,322	1,417,025	1,431,641
Total Revenues	6,307,844	6,902,148	7,949,044
Expenditures:			
Non-Instructional Services	6,243,956	6,851,578	7,300,441
Total Expenditures	6,243,956	6,851,578	7,300,441
Excess (Deficiency) of Revenues Over Expenditures	63,888	50,570	648,603
Other Financing Sources (Uses):			
Transfers In (Out)	-	-	-
Total Other Financing Sources (Uses)	-	-	-
Net Change in Fund Balances	63,888	50,570	648,603
Fund Balances - Beginning of Year	-	63,888	114,458
Fund Balances - End of Year	\$ 63,888	\$ 114,458	\$ 763,061
Fund Balances:			
Restricted	63,888	114,458	763,061
Total Fund Balances	\$ 63,888	\$ 114,458	\$ 763,061



Canyons School District

Non K-12 Programs Fund

Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Local Sources:			
Property Taxes	\$ 1,051,899	\$ 1,131,125	\$ 2,200,187
Registered Vehicles Fee-in-Lieu	87,952	67,564	127,992
Tuitions	305,094	238,000	246,000
Earnings on Investments	16,310	15,000	16,000
Other Local Revenue	87,919	71,500	74,500
Total Local Sources	1,549,174	1,523,189	2,664,679
State Sources:			
Special Education - Pre-School	1,336,105	914,759	1,017,331
Adult High School	1,450,393	1,245,436	1,273,567
South Park Academy	1,460,292	1,701,739	1,561,826
Flexible Allocation	115,832	100,000	-
Other State Revenue	2,726	-	-
Total State Sources	4,365,348	3,961,934	3,852,724
Federal Sources:			
NCLBA Title IA - Poverty	-	111,076	118,241
Special Education - IDEA	139,815	893,448	1,023,539
Special Education - Pre-School	148,307	147,655	147,861
ARRA Preschool	37,134	122,914	-
Adult Basic Education	39,066	141,932	142,000
Other Federal	29,000	-	-
Total Federal Sources	393,322	1,417,025	1,431,641
Total Revenues	\$ 6,307,844	\$ 6,902,148	\$ 7,949,044



Canyons School District

Non K-12 Programs Fund

Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Non-Instructional Services			
Salaries	\$ 4,045,004	\$ 4,136,458	\$ 4,328,912
Employee Benefits	1,198,368	1,716,670	1,815,679
Purchased Services	426,212	436,000	588,200
Supplies	156,793	211,900	187,600
Equipment	121,159	107,500	131,500
Indirect Costs to M & O Fund	296,420	243,050	248,550
Total Expenditures	<u>\$ 6,243,956</u>	<u>\$ 6,851,578</u>	<u>\$ 7,300,441</u>



District Activity Fund

District activity funds belong to the District, are used to support its co-curricular and extra-curricular activities in the schools, and are administered by the individual schools. This fund includes all monies that flow through the individual school checking accounts including athletic programs, class fees, vending receipts, student activity fees, etc.



Canyons School District

District Activity Fund

Summary Statement of Revenues, Expenses, and Changes in Fund Balances

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Local Revenues:			
Student Fees	\$ 2,556,842	\$ 2,812,525	\$ 2,840,650
Vending Commissions	91,756	101,500	102,500
Fundraising and Admissions	3,680,580	4,048,640	4,068,880
Interest	29,615	30,000	30,000
Total Operating Revenues	6,358,793	6,992,665	7,042,030
Expenditures:			
Instruction:			
Purchased Services	2,054,234	2,358,370	2,409,620
Supplies and Materials	3,774,298	4,220,512	4,260,290
Equipment	159,607	180,000	183,600
Other	200,841	225,000	229,500
Total Operating Expenses	6,188,980	6,983,882	7,083,010
Excess (Deficiency) of Revenues Over Expenditures	169,813	8,783	(40,980)
Other Financing Sources (Uses):			
Transfers In	-	-	-
Total Other Financing Sources	-	-	-
Net Change in Fund Balances	169,813	8,783	(40,980)
Fund Balances - Beginning of Year	-	3,615,107	3,623,890
Allocated from Jordan School District	3,445,294	-	-
Fund Balances - End of Year	\$ 3,615,107	\$ 3,623,890	\$ 3,582,910
Fund Balances:			
Committed	3,615,107	3,623,890	3,582,910
Total Fund Balances	\$ 3,615,107	\$ 3,623,890	\$ 3,582,910



Canyons Education Foundation

The Canyons Education Foundation was established as a non-profit organization to secure and manage funds from the private sector which are used to foster, promote, and enhance public education programs.



Canyons School District

Canyons Education Foundation

Summary Statement of Revenues, Expenditures, and Changes in Fund Balances

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Revenues:			
Local Contributions	\$ 73,863	\$ 107,000	\$ 118,500
Interest Income	15,651	8,000	10,000
Total Revenues	89,514	115,000	128,500
Expenditures:			
Salaries	-	140,524	145,485
Benefits	-	50,780	53,342
Purchased Services	5,133	9,000	9,000
Supplies	12,971	9,500	10,000
Awards	173,227	72,000	77,000
Total Expenditures	191,331	281,804	294,827
Excess (Deficiency) of Revenues Over Expenditures	(101,817)	(166,804)	(166,327)
Other Financing Sources:			
Transfer In	-	191,304	198,827
Net Change in Fund Balances	(101,817)	24,500	32,500
Fund Balances - Beginning of Year	-	286,681	311,181
Allocated from Jordan School District	388,498	-	-
Fund Balances - End of Year	\$ 286,681	\$ 311,181	\$ 343,681
Fund Balances:			
Committed	286,681	311,181	343,681
Total Fund Balances	\$ 286,681	\$ 311,181	\$ 343,681

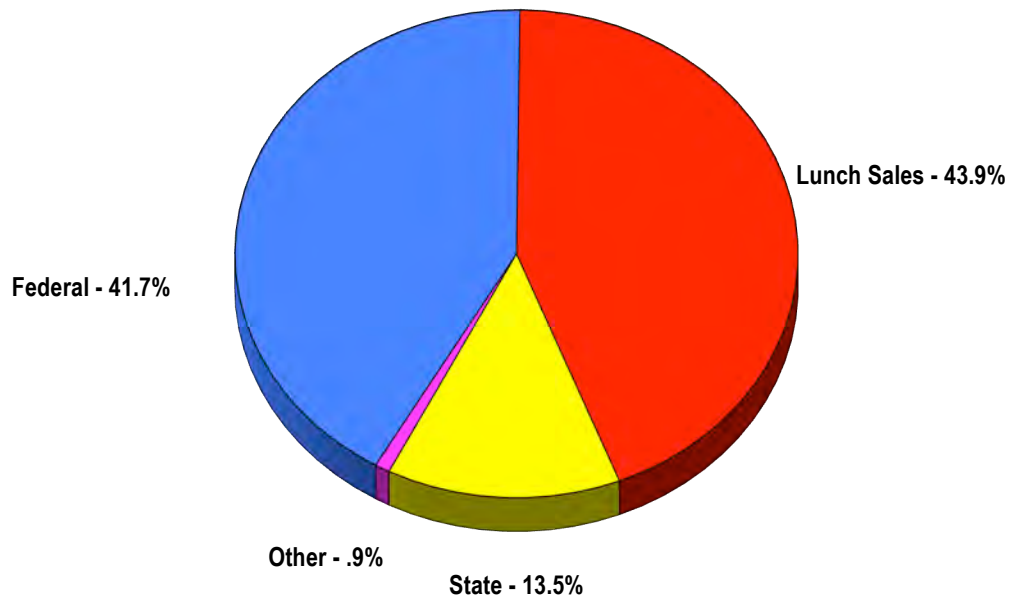


Nutrition Fund

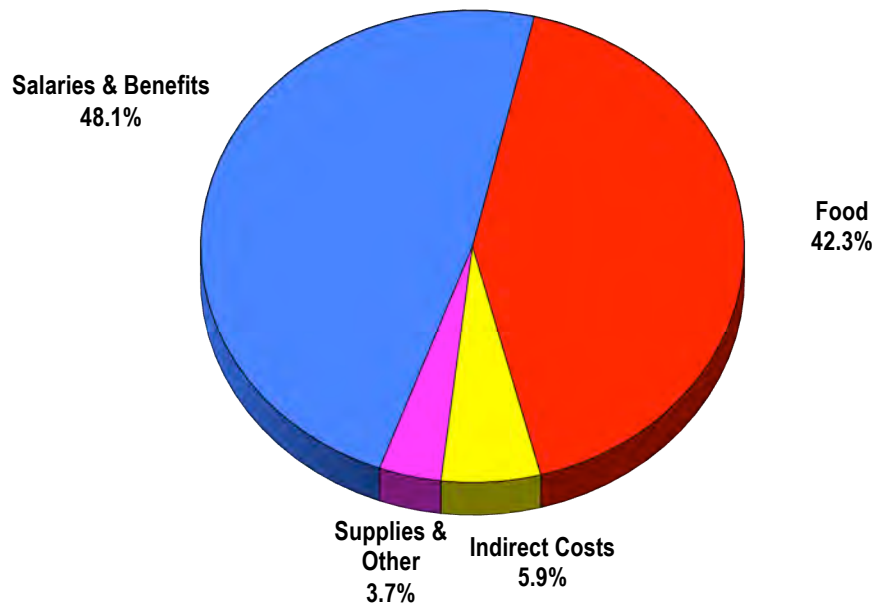
The purpose of the Nutrition Fund is to account for the food service activities of the District as required by State and Federal law. Financing is provided by local sales along with substantial subsidies from the State of Utah and the U.S. Government.



Nutrition Fund Revenue Sources



Budgeted Expenditures





Canyons School District

Nutrition Fund

Summary Statement of Revenues, Expenditures, and Changes in Fund Balances

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Revenues:			
Local Sources	\$ 5,229,575	\$ 5,137,044	\$ 5,293,496
State Sources	1,573,872	1,542,395	1,589,610
Federal Sources	4,825,741	4,871,789	4,955,554
Total Revenues	11,629,188	11,551,228	11,838,660
Expenditures:			
Food Services	11,822,097	11,951,091	12,135,572
Total Expenditures	11,822,097	11,951,091	12,135,572
Excess (Deficiency) of Revenues Over Expenditures	(192,909)	(399,863)	(296,912)
Fund Balances - Beginning of Year	-	2,220,921	1,821,058
Allocated from Jordan School District	2,413,830	-	-
Fund Balances - End of Year	\$ 2,220,921	\$ 1,821,058	\$ 1,524,146
Fund Balances:			
Non-Spendable	578,203	566,639	555,306
Restricted	1,642,718	1,254,419	968,840
Total Fund Balances	\$ 2,220,921	\$ 1,821,058	\$ 1,524,146



Canyons School District

Nutrition Fund

Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Local Sources:			
Sales to Pupils	\$ 4,941,111	\$ 4,849,179	\$ 4,998,042
Sales to Adults	191,615	187,782	193,531
Interest on Investments	35,540	40,000	40,000
Other Local Revenue	61,309	60,083	61,923
Total Local Sources	5,229,575	5,137,044	5,293,496
State Sources:			
School Lunch	1,573,872	1,542,395	1,589,610
Total State Sources	1,573,872	1,542,395	1,589,610
Federal Sources:			
Lunch Reimbursement	4,825,741	4,871,789	4,955,554
Total Federal Sources	4,825,741	4,871,789	4,955,554
Total Revenues	\$ 11,629,188	\$ 11,551,228	\$ 11,838,660



Canyons School District

Nutrition Fund

Expenditures

	<i>Actual</i>	<i>Final</i>	<i>Budget</i>
	<i>2009-2010</i>	<i>2010-2011</i>	<i>2011-2012</i>
Food Services:			
Salaries	\$ 4,594,453	\$ 4,302,458	\$ 4,304,647
Employee Benefits	1,388,418	1,505,860	1,535,849
Purchased Services	100,747	94,100	96,900
Supplies	152,567	209,500	208,088
Food	4,777,422	5,026,080	5,136,250
Equipment	108,329	126,935	139,674
Indirect Costs	700,161	686,158	714,164
Total Expenditures	\$ 11,822,097	\$ 11,951,091	\$ 12,135,572

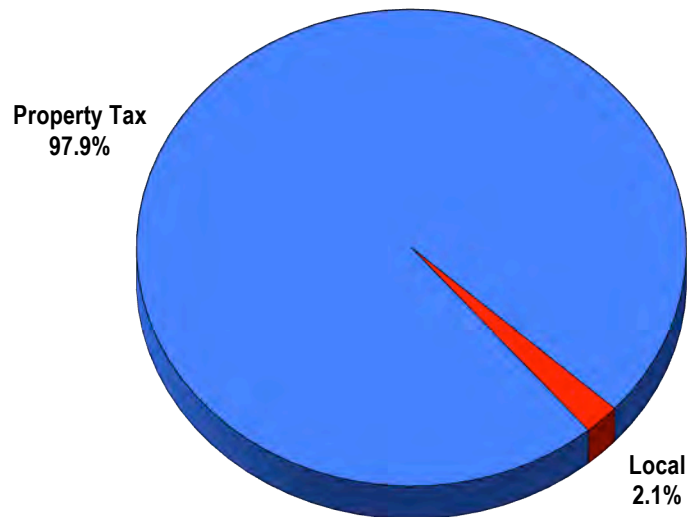


Capital Outlay Fund

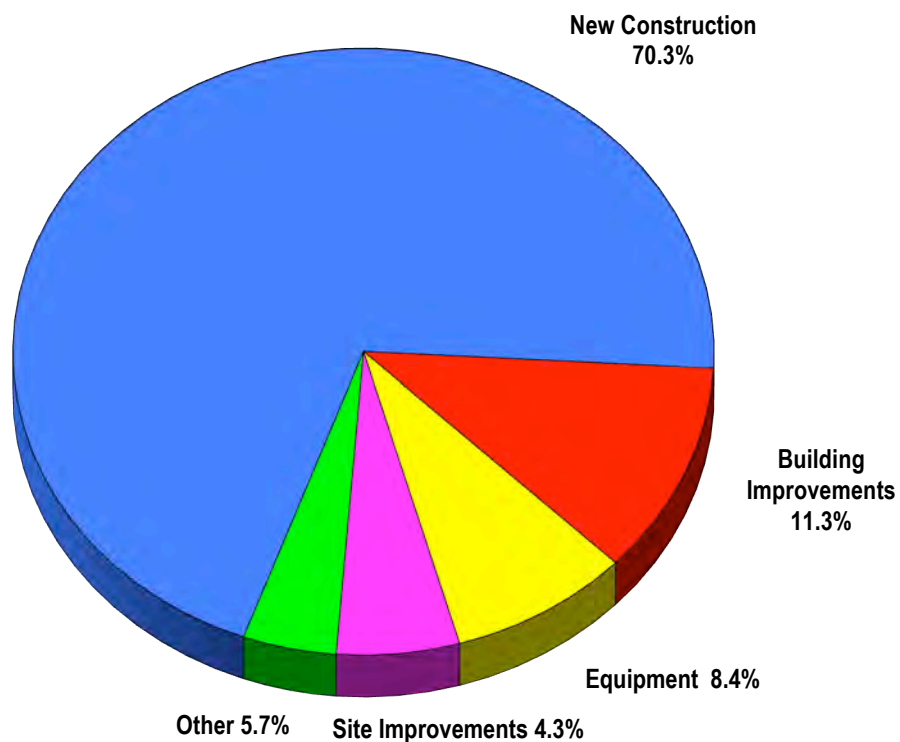
The purpose of the Capital Outlay Fund is to account for the costs incurred in acquiring and improving sites, constructing and remodeling facilities, and procuring equipment necessary for providing quality educational programs for all students within the District. Financing is provided by a property tax levy as authorized by 53A-16-104.



Capital Outlay Fund Revenue Sources



Budgeted Expenditures





Canyons School District

Capital Outlay Fund

Summary Statement of Revenues, Expenditures, and Changes in Fund Balances

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Revenues:			
Local Sources	\$ 31,560,043	\$ 32,229,530	\$ 23,661,182
State Sources	100,000	338,100	-
Federal Sources	-	500,000	-
Total Revenues	31,660,043	33,067,630	23,661,182
Expenditures:			
Capital Outlay	11,972,731	39,099,847	93,418,066
Total Expenditures	11,972,731	39,099,847	93,418,066
Excess (Deficiency) of Revenues Over Expenditures	19,687,312	(6,032,217)	(69,756,884)
Other Financing Sources (Uses):			
Transfers In (Out)	-	(3,000,000)	(5,000,000)
Building Bond Proceeds	-	68,000,000	-
Bond Premium	-	1,418,562	-
Total Other Financing Sources	-	66,418,562	(5,000,000)
Net Change in Fund Balances	19,687,312	60,386,345	(74,756,884)
Fund Balances - Beginning of Year	-	80,813,431	145,199,776
Allocated from Jordan School District	61,126,119	4,000,000	-
Fund Balances - End of Year	\$ 80,813,431	\$145,199,776	\$ 70,442,892
Fund Balances:			
Restricted	80,813,431	145,199,776	70,442,892
Total Fund Balances	\$ 80,813,431	\$145,199,776	\$ 70,442,892



Canyons School District

Capital Outlay Fund

Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Local Sources:			
Property Taxes	\$ 32,954,945	\$ 32,061,339	\$ 24,049,358
Taxes to Charter Schools	(490,446)	(540,174)	(594,191)
Taxes to County-Wide Equalization	(3,275,480)	(1,114,572)	(1,170,300)
Registered Vehicles Fee-in-Lieu	1,904,648	1,372,937	876,315
Earnings on Investments	466,376	450,000	500,000
Total Local Sources	31,560,043	32,229,530	23,661,182
State Sources:			
Capital Foundation	100,000	-	-
State Energy Grant	-	338,100	-
Total State Sources	100,000	338,100	-
Federal Sources:			
ARRA Special Education	-	500,000	-
Total Revenues	\$ 31,660,043	\$ 33,067,630	\$ 23,661,182



Canyons School District

Capital Outlay Fund

Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Capital Outlay:			
Salaries	\$ 541,816	\$ 636,827	\$ 776,440
Employee Benefits	192,861	229,949	287,292
Purchased Services & Supplies	13,859	126,500	61,000
Architectural & Engineering Fees	444,933	3,996,639	3,259,405
Bond Issuance Costs	-	653,761	-
New Construction	-	15,000,000	65,700,000
Land and Improvements	702,785	2,812,756	4,030,000
Buildings and Improvements	4,020,532	5,415,506	10,600,000
Data Processing Equipment	3,272,959	4,731,148	4,886,000
Equipment	1,379,145	2,405,136	2,904,929
Buses	1,054,239	2,826,047	520,000
Vehicles	349,602	265,578	393,000
Total Expenditures	\$ 11,972,731	\$ 39,099,847	\$ 93,418,066



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2011-2012
<u>Alta View Elementary</u>	
Playground Upgrades	\$ 150,000
School Equipment	18,959
ETI Equipment	8,000
	<u>\$ 176,959</u>
<u>Altara Elementary</u>	
School Equipment	\$ 28,458
ETI Equipment	8,000
	<u>\$ 36,458</u>
<u>Bell View Elementary</u>	
School Equipment	\$ 18,841
ETI Equipment	8,000
	<u>\$ 26,841</u>
<u>Bella Vista Elementary</u>	
School Equipment	\$ 21,343
ETI Equipment	8,000
	<u>\$ 29,343</u>
<u>Brookwood Elementary</u>	
Playground Upgrades	150,000
School Equipment	\$ 22,242
ETI Equipment	8,000
	<u>\$ 180,242</u>
<u>Butler Elementary</u>	
School Equipment	\$ 18,646
ETI Equipment	8,000
	<u>\$ 26,646</u>
<u>Canyon View Elementary</u>	
School Equipment	\$ 23,259
ETI Equipment	8,000
	<u>\$ 31,259</u>
<u>Copperview Elementary</u>	
Playground Upgrades	\$ 150,000
School Equipment	22,868
ETI Equipment	8,000
	<u>\$ 180,868</u>
<u>Cottonwood Heights</u>	
Remodel for Albion Middle Students	<u>\$ 500,000</u>
<u>Crescent Elementary</u>	
School Equipment	\$ 26,073
ETI Equipment	8,000
	<u>\$ 34,073</u>



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2011-2012
<u>Draper Elementary</u>	
New Roof/HVAC/Seismic Upgrades	\$ 1,250,000
School Equipment	26,816
ETI Equipment	8,000
	<u>\$ 1,284,816</u>
<u>East Midvale Elementary</u>	
School Equipment	\$ 28,457
ETI Equipment	8,000
	<u>\$ 36,457</u>
<u>East Sandy Elementary</u>	
Parking Lot and Playground Upgrades	\$ 1,200,000
School Equipment	26,425
ETI Equipment	8,000
	<u>\$ 1,234,425</u>
<u>Edgemont Elementary</u>	
School Equipment	\$ 20,014
ETI Equipment	8,000
	<u>\$ 28,014</u>
<u>Granite Elementary</u>	
School Equipment	\$ 18,959
ETI Equipment	8,000
	<u>\$ 26,959</u>
<u>Lone Peak Elementary</u>	
Drainage System	\$ 100,000
School Equipment	31,467
ETI Equipment	8,000
	<u>\$ 139,467</u>
<u>Midvale Elementary</u>	
New Construction	\$ 10,000,000
Architectural Services	395,923
School Equipment	29,435
ETI Equipment	8,000
	<u>\$ 10,433,358</u>
<u>Midvalley Elementary</u>	
Playground Upgrades	\$ 150,000
School Equipment	22,633
ETI Equipment	8,000
	<u>\$ 180,633</u>



Canyons School District

Capital Outlay Fund Detailed Budget by Location

Description	Budget 2011-2012
<u>Oak Hollow Elementary</u>	
School Equipment	\$ 32,757
ETI Equipment	8,000
	<u>\$ 40,757</u>
<u>Oakdale Elementary</u>	
School Equipment	\$ 22,359
ETI Equipment	8,000
	<u>\$ 30,359</u>
<u>Park Lane Elementary</u>	
School Equipment	\$ 19,701
ETI Equipment	8,000
	<u>\$ 27,701</u>
<u>Peruvian Park Elementary</u>	
Playground Upgrades	\$ 150,000
School Equipment	18,020
ETI Equipment	8,000
	<u>\$ 176,020</u>
<u>Quail Hollow Elementary</u>	
School Equipment	\$ 20,874
ETI Equipment	8,000
	<u>\$ 28,874</u>
<u>Ridgecrest Elementary</u>	
School Equipment	\$ 18,020
ETI Equipment	8,000
	<u>\$ 26,020</u>
<u>Sandy Elementary</u>	
Seismic Improvements	\$ 1,700,000
Architectural Services	71,850
School Equipment	27,050
ETI Equipment	8,000
	<u>\$ 1,806,900</u>
<u>Silver Mesa Elementary</u>	
School Equipment	\$ 19,428
ETI Equipment	8,000
	<u>\$ 27,428</u>
<u>Sprucewood Elementary</u>	
School Equipment	\$ 33,070
ETI Equipment	8,000
	<u>\$ 41,070</u>



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2011-2012
<u>Sunrise Elementary</u>	
School Equipment	\$ 27,676
ETI Equipment	8,000
	<u>\$ 35,676</u>
<u>Willow Canyon Elementary</u>	
Interior Remodeling	\$ 1,200,000
School Equipment	18,802
ETI Equipment	8,000
	<u>\$ 1,226,802</u>
<u>Willow Springs Elementary</u>	
School Equipment	\$ 34,047
ETI Equipment	8,000
	<u>\$ 42,047</u>
<u>Albion Middle School</u>	
New Construction	\$ 11,000,000
Architectural Services	321,134
School Equipment	41,639
ETI Equipment	16,000
	<u>\$ 11,378,773</u>
<u>Butler Middle School</u>	
New Construction	\$ 13,000,000
Architectural Services	1,107,000
School Equipment	40,091
ETI Equipment	16,000
	<u>\$ 14,163,091</u>
<u>Crescent View Middle School</u>	
School Equipment	\$ 63,543
ETI Equipment	16,000
	<u>\$ 79,543</u>
<u>Eastmont Middle School</u>	
Energy Upgrades	\$ 300,000
Seismic Upgrades	600,000
School Equipment	38,763
ETI Equipment	16,000
	<u>\$ 954,763</u>
<u>Indian Hills Middle School</u>	
Boiler Replacement	\$ 500,000
School Equipment	47,171
ETI Equipment	16,000
	<u>\$ 563,171</u>



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2011-2012
<u>Midvale Middle School</u>	
School Equipment	\$ 34,471
ETI Equipment	16,000
	<u>\$ 50,471</u>
<u>Mount Jordan Middle School</u>	
School Equipment	\$ 25,798
ETI Equipment	16,000
	<u>\$ 41,798</u>
<u>Union Middle School</u>	
School Equipment	\$ 38,188
ETI Equipment	16,000
	<u>\$ 54,188</u>
<u>Alta High School</u>	
School Equipment	\$ 125,782
ETI Equipment	32,000
	<u>\$ 157,782</u>
<u>Brighton High School</u>	
Roof Repairs	\$ 200,000
Storage Sheds	75,000
Remodeling	50,000
Soil Enhancements	100,000
School Equipment	90,262
ETI Equipment	32,000
	<u>\$ 547,262</u>
<u>Hillcrest High School</u>	
Replace Track and Football Field	\$ 1,250,000
Computer Labs	300,000
School Equipment	79,809
ETI Equipment	32,000
	<u>\$ 1,661,809</u>
<u>Jordan High School</u>	
Energy/Lighting Improvements	\$ 400,000
Waterline Replacement	600,000
Concession Stands	200,000
School Equipment	86,645
ETI Equipment	32,000
	<u>\$ 1,318,645</u>
<u>New High School</u>	
New Construction	\$ 30,000,000
Architectural Services	863,498
	<u>\$ 30,863,498</u>
Total Budgeted Costs at School Locations	<u>\$79,931,266</u>



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2011-2012	
Facility Support Services:		
Salaries and Benefits	\$ 584,314	
Purchased Services and Supplies	61,000	
Architects	500,000	
District--Wide Site Repairs		
Asphalt Repairs	400,000	
Sidewalks	100,000	
Other Site upgrades	230,000	
Total District-Wide Site Repairs	730,000	
District--Wide Building Improvements		
Carpeting	25,000	
Paint	150,000	
Roof Repairs	150,000	
Air Quality	5,000	
HVAC	250,000	
Asbestos Removal	50,000	
Security	100,000	
Classroom Audio	150,000	
Gym Floors	75,000	
Plumbing	50,000	
Remodeling	150,000	
Kitchen Upgrades/Grease Traps	60,000	
Auditorium Upgrades	100,000	
Storage Sheds	50,000	
Ednet	350,000	
Electrical Upgrades	75,000	
Risk Management	150,000	
ADA Compliance	50,000	
Portables and Set-up	400,000	
Total District-Wide Building Repairs	2,390,000	
Special Projects	200,000	
Energy Improvements	200,000	
Custodial Equipment	370,000	
Equipment and Tools	75,000	
Maintenance/Service Vehicles	313,000	
Total Facility Support Services		5,423,314
Information Technology Support Services		
Salaries and Benefits	479,418	
Network Improvements	1,820,673	
Computer Equipment	250,000	
IT Projects	1,678,148	
Data Center	100,000	
Wireless Networks	550,000	
Total Information Technology Support Services		4,878,239



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2011-2012	
Transportation Support Services		
Transportation Site Upgrade	85,000	
School Buses	520,000	
Total Transportation Support Services		605,000
Central Support Services		
K-16 Equipment Allocation	300,247	
CAB remodeling	150,000	
CSSC Special Project	1,300,000	
Central Office Equipment	250,000	
Copy Machine Replacement District-Wide	500,000	
Driver's Ed Cars	80,000	
Total Central Support Services		2,580,247
Total Capital Outlay Fund Expenditures		\$93,418,066



Canyons School District

Capital Outlay Fund

Summarized Expenditures by Location

Description	Final		
	Actual 2009-10	Budget 2010-11	Budget 2011-2012
Alta View Elementary	\$ 30,934	\$ 65,941	\$ 176,959
Altara Elementary	47,120	35,246	36,458
Bell View Elementary	54,850	28,170	26,841
Bella Vista Elementary	34,415	30,125	29,343
Brookwood Elementary	45,183	93,333	180,242
Butler Elementary	44,546	26,685	26,646
Canyon View Elementary	69,619	31,571	31,259
Copperview Elementary	32,875	30,359	180,868
Cottonwood Heights Elementary	10,945	75,000	500,000
Crescent Elementary	53,471	34,190	34,073
Draper Elementary	64,941	34,308	1,284,816
East Midvale Elementary	188,785	481,282	36,458
East Sandy Elementary	128,138	66,975	1,234,425
Edgemont Elementary	66,349	32,979	28,014
Granite Elementary	36,125	28,092	26,959
Lone Peak Elementary	75,250	38,138	139,467
Midvale Elementary	30,288	1,431,051	10,433,357
Midvalley Elementary	176,760	30,242	180,633
Mountain View Elementary	1,324	145,000	-
Oak Hollow Elementary	32,084	42,165	40,757
Oakdale Elementary	53,027	29,539	30,359
Park Lane Elementary	29,353	28,092	27,701
Peruvian Park Elementary	25,423	125,669	176,020
Quail Hollow Elementary	61,842	28,796	28,874
Ridgecrest Elementary	49,033	25,200	26,020
Sandy Elementary	58,916	108,112	1,806,900
Silver Mesa Elementary	57,111	25,512	27,428
Sprucewood Elementary	49,706	42,907	41,070
Sunrise Elementary	65,973	36,301	35,676
Willow Canyon Elementary	43,745	28,327	1,226,802
Willow Springs Elementary	48,007	39,897	42,047
Albion Middle	48,217	2,586,063	11,378,773
Butler Middle	43,465	3,056,312	14,163,091
Crescent View Middle	179,902	272,922	79,543
Eastmont Middle	73,829	531,458	954,763
Indian Hills Middle	111,931	64,100	563,171
Midvale Middle	58,601	50,427	50,471
Mount Jordan Middle	55,042	40,293	41,798
Union Middle	107,702	52,905	54,188
Alta High	169,856	1,280,463	157,782
Brighton High	450,007	1,078,160	547,262
Hillcrest High	128,207	347,502	1,661,809
Jordan High	139,613	117,902	1,318,645
New High School	-	11,000,000	30,863,498
Canyons Tech Center	7,256	-	-
Jordan Valley	40,853	-	-
Jordan Resource Center	8,584	-	-
Facility Support Services	2,999,199	6,201,021	5,423,314
Information Technology Support Services	3,066,151	4,554,981	4,878,240
Transportation Support Services	1,091,362	2,916,047	605,000
Central Support Services	1,426,816	1,650,087	2,580,246
Total Expenditures	\$ 11,972,731	\$ 39,099,847	\$ 93,418,066



Canyons School District

Capital Outlay Fund

Anticipated Projects and Effect on General Fund

Project	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Estimated Budget
New High School	\$ 11,000,000	\$ 30,863,498	\$ 23,136,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000,000
Butler Middle (rebuild)	3,000,000	14,107,000	12,893,000	-	-	-	-	-	30,000,000
Midvale Elementary (rebuild)	1,395,923	10,395,923	1,208,154	-	-	-	-	-	13,000,000
Albion Middle (remodel)	528,866	11,321,134	5,150,000	-	-	-	-	-	17,000,000
Sandy Elementary (remodel)	71,850	1,771,850	-	-	-	-	-	-	1,843,700
Hillcrest High (remodel)	-	-	3,000,000	2,000,000	-	-	-	-	5,000,000
Brighton High (remodel)	-	-	3,000,000	2,000,000	-	-	-	-	5,000,000
Mount Jordan Middle (rebuild)	-	-	1,299,600	21,044,400	11,856,000	-	-	-	34,200,000
Midvale Middle (rebuild)	-	-	-	1,356,600	21,967,400	12,376,000	-	-	35,700,000
Crescent View Middle (remodel)	-	-	-	-	2,016,667	22,183,333	-	-	24,200,000
Indian Hills Middle (remodel)	-	-	-	-	-	2,100,000	23,100,000	-	25,200,000
Butler Elementary (rebuild)	-	-	-	-	-	-	4,361,155	12,838,845	17,200,000
White City elementary (rebuild)	-	-	-	-	-	-	4,361,155	12,838,845	17,200,000
Total	\$ 15,996,639	\$ 68,459,405	\$ 49,687,256	\$ 26,401,000	\$ 35,840,067	\$ 36,659,333	\$ 31,822,310	\$ 25,677,690	\$290,543,700
Bonds to be issued	\$ 68,000,000	\$ -	\$ 75,000,000	\$ 70,000,000	\$ -	\$ -	\$ 37,000,000	\$ -	\$250,000,000

* The remaining budgeted expenses will be covered Capital Outlay fund balance.

Impact on General Fund - New High School Only

Salaries and Benefits

Principals and Assistants (4 FTE)	\$ 484,000
Counselors (3 FTE)	201,000
Media Personnel (1 FTE)	79,000
Secretaries (7 FTE)	268,000
Custodial (9 FTE)	345,000
Utilities	475,000
Total Estimated Impact	\$ 1,852,000

Although the above projects are funded from bond proceeds and the Capital Outlay Fund balance, operating costs for new buildings can have an impact on the General Fund. Every school has fixed or overhead costs that are incurred to keep the building operating such as salaries for principals and assistants, counselors, secretaries and custodians. Additional costs are incurred for maintenance and utilities for new buildings. Only the new high school will impact the General Fund in this manner and the schedule above shows the estimated costs. The 24 FTE positions and the cost for utilities have been built into the 2011-12 budget.



Debt Service Fund

The Debt Service Fund provides revenue to service the debt on the bonds sold to finance new school construction, purchase property for future school sites, and make major building and school renovations. The general obligations bonds were issued before the Jordan School District was divided. However, property owners in the Canyons School District are still responsible for its share of the debt. The debt share is divided between the two districts with Canyons owing 58% of the debt and Jordan the remaining 42%. The percentages are based on assessed valuation at the time of the district split. In April 2011, the Canyons District issued \$68,000,000 of its own authorized \$250,000,000. The first payment will be due in June 2012 and will be financed from a transfer from the Capital Outlay fund as to not increase the property tax rate on homeowners.



Canyons School District

Debt Service Fund

Summary Statement of Revenues, Expenses, and Changes in Fund Balances

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Local Revenues:			
Property Tax	\$ 23,588,951	\$ 21,828,209	\$ 22,816,034
Registered Vehicles Fee-in-Lieu	1,690,439	1,316,640	1,290,189
Interest Income	93,524	49,000	70,000
Total Operating Revenues	25,372,914	23,193,849	24,176,223
Expenditures:			
Bond Principal	17,953,900	16,837,400	19,544,700
Bond Interest	7,062,667	6,335,448	8,701,803
Bank Fees	3,219	4,350	8,700
Total Operating Expenses	25,019,786	23,177,198	28,255,203
Excess (Deficiency) of Revenues Over Expenditures	353,128	16,651	(4,078,980)
Other Financing Sources:			
Transfer In	-	-	5,000,000
Fund Balances - Beginning of Year	-	1,821,174	1,837,825
Allocated from Jordan School District	1,468,046	-	-
Fund Balances - End of Year	\$ 1,821,174	\$ 1,837,825	\$ 2,758,845



Canyons School District

Debt Service Fund

Schedule of outstanding general obligation bonds shared with the Jordan School District

		2011	2012	2013	2014	2015	2016
Series 2001	Principal	\$ 705,000	\$ 735,000	\$ 765,000	\$ 800,000	\$ 840,000	\$ 875,000
\$ 10,000,000	Interest	206,068	176,105	144,868	111,972	76,772	39,812
Series 2002	Principal	6,600,000	6,810,000	7,075,000	2,550,000	1,250,000	-
\$ 39,540,000	Interest	938,400	707,400	435,000	152,000	50,000	-
Series 2003	Principal	710,000	740,000	765,000	800,000	830,000	865,000
\$ 20,200,000	Interest	203,925	182,625	158,575	131,800	103,800	70,600
Series 2003A	Principal	1,275,000	1,350,000	1,400,000	1,450,000	1,525,000	1,575,000
\$ 20,000,000	Interest	469,350	422,175	370,875	317,675	262,575	203,100
Series 2004	Principal	5,600,000	5,870,000	-	-	-	-
\$ 30,585,000	Interest	516,150	264,150	-	-	-	-
Series 2004A	Principal	930,000	960,000	1,000,000	1,035,000	1,075,000	1,120,000
\$ 15,000,000	Interest	364,675	334,450	300,850	265,850	229,625	192,000
Series 2005	Principal	1,635,000	1,675,000	1,755,000	1,820,000	1,885,000	1,965,000
\$ 25,000,000	Interest	768,956	709,688	646,875	576,675	503,875	428,475
Series 2006	Principal	850,000	900,000	925,000	965,000	1,000,000	1,050,000
\$ 15,000,000	Interest	469,225	435,225	399,225	362,225	323,625	283,625
Series 2007	Principal	10,725,000	11,175,000	11,600,000	12,075,000	12,550,000	13,050,000
\$ 196,000,000	Interest	6,986,438	6,557,438	6,110,438	5,646,438	5,163,438	4,661,438
Total		<u>\$ 39,953,187</u>	<u>\$ 40,004,256</u>	<u>\$ 33,851,706</u>	<u>\$ 29,059,635</u>	<u>\$ 27,668,710</u>	<u>\$ 26,379,050</u>
Total Principal		\$ 29,030,000	\$ 30,215,000	\$ 25,285,000	\$ 21,495,000	\$ 20,955,000	\$ 20,500,000
Total Interest		<u>10,923,187</u>	<u>9,789,256</u>	<u>8,566,706</u>	<u>7,564,635</u>	<u>6,713,710</u>	<u>5,879,050</u>
Total		<u>\$ 39,953,187</u>	<u>\$ 40,004,256</u>	<u>\$ 33,851,706</u>	<u>\$ 29,059,635</u>	<u>\$ 27,668,710</u>	<u>\$ 26,379,050</u>
Canyons SD Principal		\$ 16,837,400	\$ 17,524,700	\$ 14,665,300	\$ 12,467,100	\$ 12,153,900	\$ 11,890,000
Canyons SD Interest		6,335,448	5,677,768	4,968,689	4,387,488	3,893,952	3,409,849
Jordan SD Principal		12,192,600	12,690,300	10,619,700	9,027,900	8,801,100	8,610,000
Jordan SD Interest		<u>4,587,739</u>	<u>4,111,488</u>	<u>3,598,017</u>	<u>3,177,147</u>	<u>2,819,758</u>	<u>2,469,201</u>
Total		<u>\$ 39,953,187</u>	<u>\$ 40,004,256</u>	<u>\$ 33,851,706</u>	<u>\$ 29,059,635</u>	<u>\$ 27,668,710</u>	<u>\$ 26,379,050</u>

Bonds Payable Summary

Bonds Payable, June 30, 2010	\$ 262,060,000
Bonds Issued	68,000,000
Less Bond Principal Payment (2010-11)	<u>(29,030,000)</u>
Bonds Payable, June 30, 2011	301,030,000
Less Reported by Jordan School District	(97,872,600)
Less Canyon's Bond Principal Payments (2011-12)	<u>(19,544,700)</u>
Bonds Payable, June 30, 2012	<u>\$ 183,612,700</u>



2017	2018	2019	2020	2021	2022	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,720,000
-	-	-	-	-	-	755,597
-	-	-	-	-	-	24,285,000
-	-	-	-	-	-	2,282,800
900,000	-	-	-	-	-	5,610,000
36,000	-	-	-	-	-	887,325
1,650,000	1,725,000	-	-	-	-	11,950,000
140,100	72,450	-	-	-	-	2,258,300
-	-	-	-	-	-	11,470,000
-	-	-	-	-	-	780,300
1,170,000	1,225,000	1,285,000	-	-	-	9,800,000
147,200	100,400	51,400	-	-	-	1,986,450
2,040,000	2,125,000	2,210,000	2,300,000	-	-	19,410,000
349,875	268,275	183,275	94,875	-	-	4,530,844
1,100,000	1,150,000	1,200,000	1,250,000	1,300,000	-	11,690,000
241,625	197,625	151,625	103,625	53,625	-	3,021,275
13,700,000	14,400,000	14,975,000	15,600,000	16,225,000	17,050,000	163,125,000
4,139,438	3,557,188	2,963,188	2,326,750	1,663,750	852,500	50,628,442
<u>\$ 25,614,238</u>	<u>\$ 24,820,938</u>	<u>\$ 23,019,488</u>	<u>\$ 21,675,250</u>	<u>\$ 19,242,375</u>	<u>\$ 17,902,500</u>	<u>\$ 329,191,333</u>
\$ 20,560,000	\$ 20,625,000	\$ 19,670,000	\$ 19,150,000	\$ 17,525,000	\$ 17,050,000	\$ 262,060,000
5,054,238	4,195,938	3,349,488	2,525,250	1,717,375	852,500	67,131,333
<u>\$ 25,614,238</u>	<u>\$ 24,820,938</u>	<u>\$ 23,019,488</u>	<u>\$ 21,675,250</u>	<u>\$ 19,242,375</u>	<u>\$ 17,902,500</u>	<u>\$ 329,191,333</u>
\$ 11,924,800	\$ 11,962,500	\$ 11,408,600	\$ 11,107,000	\$ 10,164,500	\$ 9,889,000	\$ 151,994,800
2,931,458	2,433,644	1,942,703	1,464,645	996,077	494,450	38,936,171
8,635,200	8,662,500	8,261,400	8,043,000	7,360,500	7,161,000	110,065,200
2,122,780	1,762,294	1,406,785	1,060,605	721,298	358,050	28,195,162
<u>\$ 25,614,238</u>	<u>\$ 24,820,938</u>	<u>\$ 23,019,488</u>	<u>\$ 21,675,250</u>	<u>\$ 19,242,375</u>	<u>\$ 17,902,500</u>	<u>\$ 329,191,333</u>

Computation of Legal Debt Margin - June 30, 2012

The general obligation indebtedness of the Board is limited to 4% of the value of taxable property in the District. The legal debt limit and additional debt incurring capacity of the Board are based on the estimated fair market value for 2011 and are calculated as follows:

Estimated 2011 Fair Market Value	\$ 26,040,000,000
Debt Limit (4% of Fair Market Value)	1,041,600,000
Less: General Obligation Debt	<u>(183,612,700)</u>
Additional Debt Incurring Capacity	\$ <u>857,987,300</u>



Canyons School District

Debt Service Fund

Debt Service Schedule Canyons District Own Debt

Fiscal Year	Principal	Interest	Total Principal & Interest
2011-12	\$ 2,020,000	\$ 3,024,035	\$ 5,044,035
2012-13	2,555,000	2,481,250	5,036,250
2013-14	2,620,000	2,404,600	5,024,600
2014-15	2,685,000	2,326,000	5,011,000
2015-16	2,765,000	2,272,300	5,037,300
2016-17	2,845,000	2,189,350	5,034,350
2017-18	2,935,000	2,104,000	5,039,000
2018-19	3,020,000	2,015,950	5,035,950
2019-20	3,110,000	1,925,350	5,035,350
2020-21	3,220,000	1,800,950	5,020,950
2021-22	3,350,000	1,672,150	5,022,150
2022-23	3,485,000	1,538,150	5,023,150
2023-24	3,620,000	1,398,750	5,018,750
2024-25	3,765,000	1,253,950	5,018,950
2025-26	3,920,000	1,103,350	5,023,350
2026-27	4,075,000	946,550	5,021,550
2027-28	4,240,000	783,550	5,023,550
2028-29	4,400,000	608,650	5,008,650
2029-30	4,590,000	421,650	5,011,650
2030-31	4,780,000	215,100	4,995,100
Total	\$ 68,000,000	\$ 32,485,635	\$100,485,635



Employee Benefits Self-Insurance Fund

The Self-Insurance Internal Service Fund was created to account for the costs of the District's self-insured plans for medical and accident insurance and industrial insurance. Annual premiums are charged to the other funds based upon total projected expenditures. Benefit payments plus an administrative charge are made to third-party administrators who approve and process all claims.



Canyons School District

Employee Benefits Self-Insurance Fund

Summary Statement of Revenues, Expenses, and Changes in Net Assets

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Operating Revenues:			
Earnings on Investments	\$ 45,867	\$ 50,000	\$ 60,000
Program Insurance Premiums	14,451,319	14,466,000	14,755,000
Employee Premiums	5,787,320	5,961,000	6,080,200
Reinsurance	-	548,000	540,000
Worker's Comp Premiums	1,058,177	1,068,000	1,079,200
Total Operating Revenues	21,342,683	22,093,000	22,514,400
Operating Expenses:			
Salaries	93,338	125,832	134,129
Employee Benefits	29,309	51,620	55,056
Health and Accident Claims	15,246,848	17,880,000	18,059,000
Prescriptions	4,231,298	4,920,000	4,926,000
Worker's Comp Claims	177,602	502,000	509,600
Consultants	156,708	250,000	250,000
Purchased Services and Supplies	2,940	9,300	9,300
Total Operating Expenses	19,938,043	23,738,752	23,943,085
Net Income (Loss)	1,404,640	(1,645,752)	(1,428,685)
Net Assets - Beginning of Year	-	10,218,396	8,572,644
Allocated from Jordan School District	8,813,756	-	-
Net Assets - End of Year	\$ 10,218,396	\$ 8,572,644	\$ 7,143,959



INFORMATION SECTION





Canyons School District

All Governmental Fund Types

Three Year Summary of Revenues, Expenditures and Fund Balances

	Actual 2009-2010	Final Budget 2010-2011	Budget 2011-2012
Revenues:			
Property Tax	\$ 107,867,492	\$ 114,786,479	\$ 116,314,236
Registered Vehicles Fee-in-Lieu	8,201,259	6,461,906	6,503,574
Interest on Investments	1,031,376	992,000	1,066,000
State Sources	120,194,081	123,678,206	120,637,294
Federal Sources	22,907,479	26,234,502	20,699,216
Miscellaneous	15,792,454	15,838,429	16,183,744
Total Revenues	275,994,141	287,991,522	281,404,064
Expenditures:			
Instruction	125,005,224	132,429,748	134,613,849
Support Services:			
Student Services	7,336,484	8,144,893	8,759,720
Staff Services	11,483,579	12,477,437	11,506,251
District Administration	2,272,323	2,175,969	2,076,024
School Administration	13,618,836	13,973,716	15,327,511
Central Services	10,503,447	10,905,377	11,613,342
Operation of Plant	19,819,997	20,635,649	22,473,642
Student Transportation	6,027,206	6,091,792	6,747,441
Non-Instructional Services	18,257,384	19,084,473	19,730,840
Capital Outlay	11,972,731	39,099,847	93,418,066
Debt Service	25,019,786	23,177,198	28,255,203
Total Expenditures	251,316,997	288,196,099	354,521,889
Excess (Deficiency) of Revenues			
Over Expenditures	24,677,144	(204,577)	(73,117,825)
Other Financing Sources (Uses):			
Sale of Equipment	-	-	-
Sale of Real Property	-	-	-
Building Bond Proceeds & Premium	-	69,418,562	-
Transfers In/(Out)	-	-	-
Total Other Financing Sources (Uses)	-	69,418,562	-
Net Change in Fund Balances	24,677,144	69,213,985	(73,117,825)
Fund Balances - Beginning of Year	-	128,363,028	216,187,049
Allocated from Jordan School District	103,685,884	18,610,036	-
Fund Balances - End of Year	\$ 128,363,028	\$ 216,187,049	\$ 143,069,224



Canyons School District

The General Fund

Three Year Budget Forecast

	Budget 2011-2012	Budget Forecast 2012-2013	Budget Forecast 2013-2014	Budget Forecast 2014-2015	Projected Growth Rate
Revenues:					
Property Tax	\$ 69,013,148	\$ 65,393,411	\$ 66,701,279	\$ 68,035,305	2.00%
Registered Vehicles Fee-in-Lieu	4,209,078	3,793,260	3,869,125	3,946,508	2.00%
Interest on Investments	400,000	404,000	408,040	412,120	1.00%
State Sources	115,194,960	116,922,884	118,676,727	120,456,878	1.50%
Federal Sources	14,312,021	14,598,261	14,890,226	15,188,031	2.00%
Miscellaneous	3,479,218	3,548,802	3,619,778	3,692,174	2.00%
Total Revenues	206,608,425	204,660,618	208,165,175	211,731,016	
Expenditures:					
Instruction	127,530,839	130,081,456	132,683,085	135,336,747	2.00%
Support Services:					
Student Services	8,759,720	8,934,914	9,113,612	9,295,884	2.00%
Staff Services	11,506,251	11,736,376	11,971,104	12,210,526	2.00%
District Administration	2,076,024	2,117,544	2,159,895	2,203,093	2.00%
School Administration	15,327,511	15,634,061	15,946,742	16,265,677	2.00%
Business Services	11,613,342	11,845,609	12,082,521	12,324,171	2.00%
Operation of Plant	22,473,642	22,923,115	23,381,577	23,849,209	2.00%
Student Transportation	6,747,441	6,882,390	7,020,038	7,160,439	2.00%
Total Expenditures	206,034,770	210,155,465	214,358,574	218,645,746	
Excess (Deficiency) of Revenues Over Expenditures	573,655	(5,494,847)	(6,193,399)	(6,914,730)	
Other Financing Sources (Uses):					
Transfers In/(Out)	(198,827)	(200,815)	(202,823)	(204,851)	1.00%
Total Other Financing Sources (Uses)	(198,827)	(200,815)	(202,823)	(204,851)	
Net Change in Fund Balances	374,828	(5,695,662)	(6,396,222)	(7,119,581)	
Fund Balances - Beginning of Year	63,278,861	63,653,689	57,958,027	51,561,805	
Fund Balances - End of Year	\$ 63,653,689	\$ 57,958,027	\$ 51,561,805	\$ 44,442,224	

Assumptions:

Property taxes and vehicle fees have been projected using a 2.00% growth rate. In FY2013, the District will shift approximately \$5.5 million of property tax revenue back to the Capital Outlay Fund once the requirements for HB301 have been met. Interest rates are low--a growth rate of 1.00% has been used for interest earnings. The Utah economy has been weakened by the current recession only a 1.50% increase will be used in the calculations. District enrollment projections indicate that enrollment will remain steady for the next several years. The slow rate of enrollment growth will slow the growth in instructional expenditures--a 2.00% rate of growth has been assumed. All other functional expenditures are expected to grow at a rate of 2.00% as well. If economic conditions in Utah do not improve, Canyons could be facing significant budget cuts in FY2013.



Canyons School District

Non K-12 Programs Fund Three Year Budget Forecast

	<i>Budget 2011-2012</i>	<i>Budget Forecast 2012-2013</i>	<i>Budget Forecast 2013-2014</i>	<i>Budget Forecast 2014-2015</i>	<i>Projected Growth Rate</i>
Revenues:					
Property Tax	\$ 2,200,187	1,744,191	\$ 1,779,075	\$ 1,814,657	2.00%
Registered Vehicles Fee-in-Lieu	127,992	110,552	112,763	115,018	2.00%
State Sources	3,852,724	3,910,515	3,969,173	4,028,711	1.50%
Federal Sources	1,431,641	1,453,116	1,474,913	1,497,037	1.50%
Miscellaneous	336,500	341,548	346,671	351,871	1.50%
Total Revenues	7,949,044	7,559,922	7,682,595	7,807,294	
Expenditures:					
Non-Instructional Services	7,300,441	7,519,454	7,745,038	7,977,389	3.00%
Total Expenditures	7,300,441	7,519,454	7,745,038	7,977,389	
Excess (Deficiency) of Revenues Over Expenditures	648,603	40,468	(62,443)	(170,095)	
Other Financing Sources (Uses):					
Transfers In/(Out)	-	-	-	-	
Total Other Financing Sources (Uses)	-	-	-	-	
Net Change in Fund Balances	648,603	40,468	(62,443)	(170,095)	
Fund Balances - Beginning of Year	114,458	763,061	803,529	741,086	
Fund Balances - End of Year	\$ 763,061	\$ 803,529	\$ 741,086	\$ 570,991	

Assumptions:

Property taxes and vehicle fees have been projected with a 2.00% rate of growth, however \$520,000 of property tax revenue will be shifted back to the Capital Outlay fund in FY2013, once the requirements for HB301 have been met. All other revenue sources have been projected at 1.50%. The Non K-12 Programs Fund has Federal and State grants for pre-school, adult education and the South Park facility. Existing grants may expire and additional grants may be acquired during the next several years. As this happens, the fund may experience large swings in revenues along with an equivalent change in expenditures. The fund expenditures will continue to be balanced with available revenues.



Canyons School District

District Activity Fund

Three Year Budget Forecast

	Budget 2011-2012	Budget Forecast 2012-2013	Budget Forecast 2013-2014	Budget Forecast 2014-2015	Projected Growth Rate
Revenues:					
Local Sources	\$ 7,042,030	\$ 7,182,871	\$ 7,326,528	\$ 7,473,059	2.00%
Total Revenues	7,042,030	7,182,871	7,326,528	7,473,059	
Expenditures:					
Instructional	7,083,010	7,295,500	7,514,365	7,739,796	3.00%
Total Expenditures	7,083,010	7,295,500	7,514,365	7,739,796	
Excess (Deficiency) of Revenues Over Expenditures	(40,980)	(112,629)	(187,837)	(266,737)	
Other Financing Uses:					
Transfers In	-	-	-	-	
Total Other Financing Sources (Uses)	-	-	-	-	
Net Change in Fund Balances	(40,980)	(112,629)	(187,837)	(266,737)	
Fund Balances - Beginning of Year	3,623,890	3,582,910	3,470,281	3,282,444	
Fund Balances - End of Year	\$ 3,582,910	\$ 3,470,281	\$ 3,282,444	\$ 3,015,707	

Assumptions:

The fund includes all monies that flow through the individual school checking accounts including athletic programs, class fees, vending receipts, student activity fees, etc. Revenues are projected to grow by 2.00% Expenditures have been projected to increase slightly faster at 3.00% because the large fund balance.



Canyons School District

Canyons Education Foundation

Three Year Budget Forecast

	<i>Budget 2011-2012</i>	<i>Budget Forecast 2012-2013</i>	<i>Budget Forecast 2013-2014</i>	<i>Budget Forecast 2014-2015</i>	<i>Projected Growth Rate</i>
Revenues:					
Local Sources	\$ 128,500	\$ 132,355	\$ 136,326	\$ 140,416	3.00%
Total Revenues	128,500	132,355	136,326	140,416	
Expenditures:					
Non-Instructional	294,827	303,672	312,782	322,165	3.00%
Total Expenditures	294,827	303,672	312,782	322,165	
Excess (Deficiency) of Revenues Over Expenditures	(166,327)	(171,317)	(176,456)	(181,749)	
Other Financing Uses:					
Transfers In	198,827	200,815	202,823	204,851	1.00%
Total Other Financing Sources (Uses)	198,827	200,815	202,823	204,851	
Net Change in Fund Balances	32,500	29,498	26,367	23,102	
Fund Balances - Beginning of Year	311,181	343,681	373,179	399,546	
Fund Balances - End of Year	\$ 343,681	\$ 373,179	\$ 399,546	\$ 422,648	

Assumptions:

Assumed that revenues and expenditures would increase by 3% annually.



Canyons School District

Nutrition Fund

Three Year Budget Forecast

	<i>Budget 2011-2012</i>	<i>Budget Forecast 2012-2013</i>	<i>Budget Forecast 2013-2014</i>	<i>Budget Forecast 2014-2015</i>	<i>Projected Growth Rate</i>
Revenues:					
Interest on Investments	\$ 40,000	\$ 40,400	\$ 40,804	\$ 41,212	1.00%
Sales	1,589,610	1,637,298	1,686,417	1,737,010	3.00%
State Sources	4,955,554	5,054,665	5,155,758	5,258,873	2.00%
Federal Sources	5,253,496	5,358,566	5,465,737	5,575,052	2.00%
Total Revenues	11,838,660	12,090,929	12,348,716	12,612,147	
Expenditures:					
Non-Instructional Services	12,135,572	12,378,283	12,625,849	12,878,366	2.00%
Total Expenditures	12,135,572	12,378,283	12,625,849	12,878,366	
Excess (Deficiency) of Revenues Over Expenditures	(296,912)	(287,354)	(277,133)	(266,219)	
Fund Balances - Beginning of Year	1,821,058	1,524,146	1,236,792	959,659	
Fund Balances - End of Year	\$ 1,524,146	\$ 1,236,792	\$ 959,659	\$ 693,440	

Assumptions:

State and Federal revenues are projected with a growth rate of 2.00%. Interest rates will continue to remain low, a rate of 1.00% is assumed. Sales to student and adults is projected to increase 3.00% as lunch prices will most likely need to be increased to maintain the stability of the fund. Food and labor prices are expected to rise 2.00%.



Canyons School District

Capital Outlay Fund

Three Year Budget Forecast

	Budget 2011-2012	Budget Forecast 2012-2013	Budget Forecast 2012-2013	Budget Forecast 2013-2014	Projected Growth Rate
Revenues:					
Property Tax	\$ 22,284,867	\$ 28,230,564	\$ 28,795,175	\$ 29,371,079	2.00%
Registered Vehicles Fee-in-Lieu	876,315	1,413,841	1,442,118	1,470,960	2.00%
Interest on Investments	500,000	505,000	510,050	515,151	1.00%
Total Revenues	23,661,182	30,149,405	30,747,343	31,357,190	
Expenditures:					
Capital Outlay	93,418,066	72,376,612	54,655,322	64,792,020	
Total Expenditures	93,418,066	72,376,612	54,655,322	64,792,020	
Excess (Deficiency) of Revenues Over Expenditures	(69,756,884)	(42,227,207)	(23,907,979)	(33,434,830)	
Other Financing Sources (Uses):					
Transfers In/(Out)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	
Bond Proceeds	-	75,000,000	70,000,000	-	
Total Other Financing Sources (Uses)	(5,000,000)	70,000,000	65,000,000	(5,000,000)	
Net Change in Fund Balances	(74,756,884)	27,772,793	41,092,021	(38,434,830)	
Fund Balances - Beginning of Year	145,199,776	70,442,892	98,215,685	139,307,706	
Fund Balances - End of Year	\$ 70,442,892	\$ 98,215,685	\$ 139,307,706	\$ 100,872,876	

Assumptions:

Property tax and fee-in-lieu revenues are expected to grow at 2.00% each year, the District plans to shift back \$6.02 million in property tax revenues from the General and Non K-12 funds once the requirements for HB301 have been met. Interest is also expected to grow at 1% each year. In June 2010, the voting electorate authorized the District to issue \$250 million in bonds. The District issued \$68 million in fiscal year 2011. The proceeds will be used to fund several projects and all projects are expected to be completed by the fall of 2018. The District is continuing to assess capital facilities needs, other major constructions projects are expected to occur, nonetheless capital expenditures will be budgeted to balance with available revenues.



Canyons School District

Debt Service

Three Year Budget Forecast

	Budget 2011-2012	Budget Forecast 2012-2013	Budget Forecast 2013-2014	Budget Forecast 2014-2015	Projected Growth Rate
Revenues:					
Property Tax	\$ 22,816,034	\$ 23,272,355	\$ 23,737,802	\$ 24,212,558	2.00%
Registered Vehicles Fee-in-Lieu	1,290,189	1,315,993	1,342,313	1,369,159	2.00%
Interest on Investments	70,000	70,700	71,407	72,121	1.00%
Total Revenues	24,176,223	24,659,048	25,151,522	25,653,838	
Expenditures:					
Debt Service	28,255,203	29,678,939	29,379,188	28,558,852	
Total Expenditures	28,255,203	29,678,939	29,379,188	28,558,852	
Excess (Deficiency) of Revenues Over Expenditures	(4,078,980)	(5,019,891)	(4,227,666)	(2,905,014)	
Other Financing Sources (Uses):					
Transfers In/(Out)	5,000,000	5,000,000	5,000,000	5,000,000	
Total Other Financing Sources (Uses)	5,000,000	5,000,000	5,000,000	5,000,000	
Net Change in Fund Balances	921,020	(19,891)	772,334	2,094,986	
Fund Balances - Beginning of Year	1,837,825	2,758,845	2,738,954	3,511,288	
Fund Balances - End of Year	\$ 2,758,845	\$ 2,738,954	\$ 3,511,288	\$ 5,606,274	

Assumptions:

Property tax and fee-in-lieu revenues are expected to grow at 2% each year. Interest is also expected to grow at 1% each year. Future debt payments will be structured to be in balance with the 0.001619 FY2011 debt rate. The District promised its taxpayers it would not exceed that rate if they authorized the bonds. Each year the District will transfer \$5 million from the Capital Outlay fund to repay the \$68 million of bonds issued in FY2011.



Canyons School District

October 1st Enrollment Comparison

	Actual Enrollment			Projected Enrollment			
	2009-10	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
<i>Elementary Schools</i>							
Alta View	502	492	490	485	406	427	421
Altara	722	720	730	733	612	607	592
Bell View	525	510	520	517	436	464	461
Bella Vista	552	549	571	574	483	502	507
Brookwood	588	576	570	569	494	498	497
Butler	488	491	494	497	427	421	424
Canyon View	603	581	597	593	490	519	516
Copperview	555	608	585	577	493	476	469
Crescent	662	678	677	670	568	570	568
Draper	714	695	688	702	647	627	638
East Midvale	660	701	729	736	607	627	630
East Sandy	657	675	683	678	566	587	582
Edgemont	626	588	542	544	509	485	481
Granite	536	523	502	495	426	428	426
Lone Peak	862	836	807	806	724	665	661
Midvale	674	738	757	765	659	681	688
Midvalley	557	554	583	579	461	488	483
Oak Hollow	838	866	841	849	791	722	728
Oakdale	555	558	574	572	472	486	483
Park Lane	555	550	541	537	464	456	453
Peruvian Park	479	508	468	466	432	378	376
Quail Hollow	547	526	535	536	454	467	466
Ridgecrest	448	472	488	490	401	413	409
Sandy	699	667	693	698	564	615	614
Silver Mesa	441	502	534	530	428	451	449
Sprucewood	880	876	856	854	751	717	758
Sunrise	705	725	710	708	601	589	586
Willow Canyon	531	503	500	506	438	441	444
Willow Springs	797	840	874	902	771	763	771
Elementary Total	17,958	18,108	18,139	18,168	15,575	15,570	15,581
<i>Middle Schools</i>							
Albion	981	951	941	929	957	952	944
Butler	945	924	906	904	999	880	879
Crescent View	1,360	1,403	1,436	1,442	1,441	1,471	1,473
Eastmont	865	861	876	871	811	869	865
Indian Hills	1,123	1,095	1,066	1,062	1,109	1,085	1,084
Midvale	782	737	779	782	803	810	816
Mount Jordan	568	582	583	575	570	563	557
Union	875	850	863	861	875	883	879
Middle School Total	7,499	7,403	7,450	7,426	7,565	7,513	7,497
<i>High Schools</i>							
Alta	2,540	2,566	2,539	2,468	2,075	1,992	1,971
Brighton	1,799	1,828	1,822	1,821	2,379	2,370	2,362
Hillcrest	1,512	1,584	1,611	1,598	2,098	2,127	2,114
Jordan	1,741	1,747	1,749	1,730	2,181	2,209	2,191
New High School					1,318	1,358	1,376
High School Total	7,592	7,725	7,721	7,617	10,051	10,056	10,014
Total Traditional School Enrollment	33,049	33,236	33,310	33,211	33,191	33,139	33,092
Students enrolled in non-traditional schools*	135	233	235	235	235	235	235
Total Canyons District Enrollment	33,184	33,469	33,545	33,446	33,426	33,374	33,327

These schools are Jordan Valley, Canyons Transition Academy and Home and Hospital, enrollments are expected to remain constant in future years.

The enrollment projections are based on the following factors:

- 1- The current enrollment trend as shown by a four-year enrollment history by school.
 - 2- The number of students who continue in the system from one year to the next.
 - 3- The number as the continuing students moved forward one grade.
 - 4- The number of students transferring to/from other districts on group permits,
 - 5- The number of housing starts within each geographic area and the estimated number of students per new household.
- The District plans to reconfigure grades for the 2013-14 school year. Sixth grade students will move to middle schools and ninth grade students will move to high schools.



Canyons School District

Property Tax Rates (Per \$1 of Taxable Value)

		<i>Actual</i>	<i>Final</i>	
	<i>Authorization</i>	<i>2009-2010</i>	<i>Budget</i>	<i>Budget</i>
			<i>2010-2011</i>	<i>2011-2012</i>
Maintenance & Operation:				
Basic State Supported Program	53A-17a-135	0.001433	0.001495	0.001591
Voted Leeway Program	53A-17a-133	0.001600	0.001600	0.001600
School Board Leeway Program	53A-17a-134	0.000400	0.000400	0.000406
Board Leeway Reading Achievement	53A-17a-151	0.000121	0.000121	0.000121
Tort Liability Levy	63G-30-704	0.000022	0.000024	0.000100
Special Transportation Levy	53A-17a-127	0.000020	0.000078	0.000300
10% Additional Basic Program	53A-17A-145	-	0.000559	0.000744
Total Maintenance & Operation		0.003596	0.004277	0.004862
Capital Outlay:				
Capital Outlay	53A-16-107	0.001514	0.001585	0.000928
Capital Outlay Equalization	53A-16-107	0.000600	0.000600	0.000600
Total Capital Outlay		0.002114	0.002185	0.001528
Debt Service:				
Debt Service	11-14-310	0.001400	0.001520	0.001619
Other:				
Community Recreation Levy	11-2-6	0.000070	0.000078	0.000156
Total Other		0.000070	0.000078	0.000156
Total Property Tax Levy		0.007180	0.008060	0.008165



Canyons School District

Impact of Budget on Taxpayers

	<i>Actual</i> <i>2009-2010</i>	<i>Final</i> <i>Budget</i> <i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>
Given Appraised Value of a Home	\$ 300,000	\$ 300,000	\$ 300,000
Primary Residential Exemption	45%	45%	45%
Taxable Value	\$165,000	\$165,000	\$165,000
Total Property Tax Rate Assessed	0.007180	0.008060	0.008165
Property Tax Due	\$ 1,184.70	\$ 1,329.90	\$ 1,347.23
Property Tax Increase (Decrease) from Prior Year Based on a \$300,000 Home	-	\$ 145.20	\$ 17.33

(Canyons is not increasing tax revenues- the FY2012 rates increase is caused by a drop in values and adjustments in the certified tax rate calculation)

The calculations shown here are for a constant \$300,000 in home value. In reality, most homeowners have seen a drop in their taxable value. If a home's value goes down a percentage that is greater than the District-wide average Canyon's tax bill for the home will probably go down. If however, the home's decline in value is less than average, the tax bill will increase. The Salt Lake County Assessor's office reappraises homes in the County on an on-going basis. Changes in the value of a home may result in a higher tax bill for individual homeowners. As taxable values increase County-wide, the District is required to reduce tax rates to offset the effect. The net result is that the District's property tax revenue should not increase because of reappraisal.

Property values for FY2010-11 declined by approximately 8.9% from FY2009-10 and values dropped another 2.70% for FY2011-12. The drop in value has resulted in an increase in the certified tax rate. The certified tax rate, as defined by state law, provides the same tax revenues from one year to the next. The District will not be collecting an increase in total tax revenues because of the increase in the certified rate.



Canyons School District

Property Taxes Assessments and Collections
Tax Year Ending December 31, 2009

Calendar Year	Assessed Valuation Fair Market	Tax Rate	Taxes Levied	Collections			Total Collections to Date	
				In the Year of Levy	Percentage of Levy	In Subsequent Years	Amount	Percentage of Levy
2009	\$ 18,095,514,355	0.07180	\$ 117,953,754	\$ 110,149,595	93.38%	\$ 2,239,568	\$ 112,389,163	95.28%

Note: Amounts for calendar year 2010 are not yet available



Canyons School District

Principal Property Tax Payers - December 31, 2009

Taxpayer	2009		
	Taxable Value*	Rank	Percent of Total Taxable Value
Larry H. Miller Companies	\$ 145,656,000	1	0.90 %
Macerich St. Marketplace (South Towne Center)	138,657,500	2	0.85 %
Rocky Mountain Power	111,401,561	3	0.69 %
Redevelopment Agency of Midvale	103,194,600	4	0.64 %
NOP Cottonwood Holdings (Real Estate Holdings)	82,011,747	5	0.50 %
Qwest Communication	64,999,252	6	0.40 %
Old Mill Corporate Center	59,297,900	7	0.36 %
Snowbird Ltd	57,351,500	8	0.35 %
Pinnacle Reserve Associates, LLC	54,034,640	9	0.33 %
Questar Gas	48,145,064	10	0.30 %
	<u>\$ 864,749,764</u>		<u>5.32 %</u>
Total taxable value	\$ 16,246,362,255		

Taxable value as used in this table excludes all tax equivalent property associated with motor vehicles, watercraft, recreational vehicles, and all other tangible personal property required to be registered with the state.

Source: Wells Fargo Bank



Canyons School District

Legal Debt Margin

December 31, 2009 and estimate for December 31, 2011

Calendar Year	Estimated Fair Market Value	Debt Limit *	Less General Obligation Debt	Legal Debt Margin*	Percentage of Debt to Debt Limit
2009	\$ 25,212,266,983	\$ 1,008,490,679	\$ 153,157,884	\$ 855,332,795	15.19%
est. 2011	26,040,000,000	1,041,600,000	183,612,700	857,987,300	17.63%

* The general obligation indebtedness (net of deferred amounts) of the District is limited by Utah law to 4% of the fair market value of taxable property in the District. The legal debt margin (additional debt incurring capacity of the District) is based on estimated assessed value.



Canyons School District

Three Year Detail - Full Time Equivalents (FTE) - Contract Employees Only

Description	Actual 2009-10	Final	
		Budget 2010-11	Budget 2010-12
Instruction			
Teachers	1,550.90	1,536.81	1,545.47
Teacher Aides and Paraprofessionals	121.00	130.38	129.38
Total Instruction	1,671.90	1,667.19	1,674.85
Student Support Services			
Directors and Coordinators	4.00	3.00	3.00
Guidance Personnel	37.00	37.00	40.00
Health Services Personnel	8.00	18.40	18.40
Psychological Personnel	31.90	33.90	33.90
Secretarial and Clerical	9.00	6.00	6.00
Total	89.90	98.30	101.30
Staff Support Services			
Directors	11.00	12.00	13.00
Coordinators	24.38	27.80	31.80
Media Personnel	12.00	12.00	13.00
Secretarial and Clerical	16.00	17.50	17.50
Total	63.38	69.30	75.30
District Administration			
Superintendent	1.00	1.00	1.00
Assistant Superintendents and Directors	5.00	4.00	3.00
Secretarial and Clerical	10.00	7.00	5.60
Total	16.00	12.00	9.60
School Administration			
Principals and Assistants	79.00	81.50	85.50
Secretarial and Clerical	84.00	84.00	91.00
Total	163.00	165.50	176.50
Central Services			
Business Administrator & Assistant Superintendent	1.00	2.00	2.00
Directors	13.00	13.00	13.00
Secretarial and Clerical	31.00	27.00	28.00
Other Classified Personnel	51.00	53.00	53.00
Total	96.00	95.00	96.00



Canyons School District

Three Year Detail - Full Time Equivalents (FTE) - Contract Employees Only

<i>Description</i>	<i>Actual 2009-10</i>	<i>Final Budget 2010-11</i>	<i>Budget 2010-12</i>
Operation of Plant			
Secretarial and Clerical	4.00	3.00	3.00
Custodial/Maintenance Supervisors	12.00	12.00	12.00
Custodial/Maintenance Personnel	164.00	164.00	173.00
Total	180.00	179.00	188.00
Student Transportation			
Directors	1.00	1.00	1.00
Secretarial and Clerical	2.00	3.00	3.00
Routing Coordinators/Analysts	6.00	6.00	6.00
Bus Drivers	82.31	82.53	89.03
Mechanics & Other Garage Employees	11.00	10.00	11.00
Total	102.31	102.53	110.03
Non-Instructional Services			
Directors/Principals	4.00	5.00	5.00
Teachers	39.50	38.70	39.20
Counselors	1.50	2.00	2.50
Teacher Aides and Paraprofessionals	21.98	46.98	46.98
Secretarial and Clerical	10.00	9.50	9.50
Total	76.98	102.18	103.18
Nutrition Services			
Directors	1.00	1.00	1.00
Coordinators & Secretarial	8.00	8.00	8.00
School Foods Personnel	121.44	116.31	115.28
Total	130.44	125.31	124.28
Construction/Network Services			
Facilities Classified Personnel	6.00	6.00	6.00
Data Classified Personnel	6.00	4.00	6.00
Total	12.00	10.00	12.00
Total FTE	2,601.91	2,626.31	2,671.04



Canyons School District

Three Year Summary - Full Time Equivalents (FTE) - Contracted Employees Only

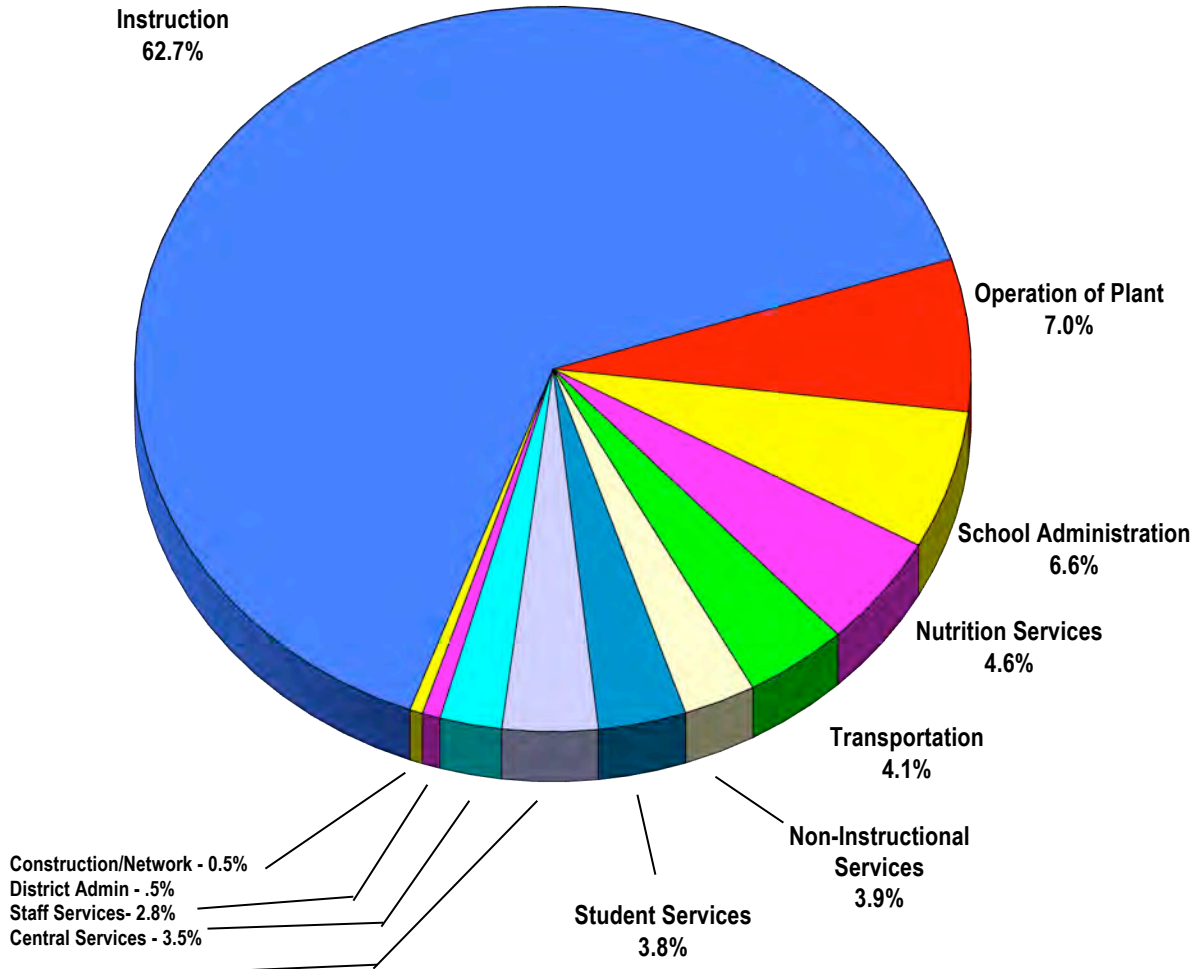
	Actual 2009-10		Final Budget 2010-11		Budget 2011-12	
	FTE	% of Total FTE	FTE	% of Total FTE	FTE	% of Total FTE
By Function of FTE Allocated						
Instruction	1,671.90	64.26	1,667.19	63.49	1,674.85	62.70
Operation of Plant	180.00	6.92	179.00	6.82	188.00	7.04
School Administration	163.00	6.26	165.50	6.30	176.50	6.61
Nutrition Services	130.44	5.01	125.31	4.77	124.28	4.65
Student Transportation	102.31	3.93	102.53	3.90	110.03	4.12
Non-Instructional Services	76.98	2.96	102.18	3.89	103.18	3.86
Student Support Services	89.90	3.46	98.30	3.74	101.30	3.79
Central Services	96.00	3.69	95.00	3.62	96.00	3.59
Staff Support Services	63.38	2.44	69.30	2.64	75.30	2.82
Facilities Acquisition/Construction Servic	12.00	0.46	10.00	0.38	12.00	0.45
District Administration	16.00	0.61	12.00	0.46	9.60	0.36
	2,601.91	100.00	2,626.31	100.01	2,671.04	99.99

	Actual 2009-10		Final Budget 2010-11		Budget 2011-12	
	FTE	% of Total FTE	FTE	% of Total FTE	FTE	% of Total FTE
By Type of FTE Allocated						
Teachers	1,590.40	61.12	1,575.51	60.00	1,584.67	59.34
Secretarial & Clerical	166.00	6.38	157.00	5.98	163.60	6.12
Custodians & Maintenance Personnel	164.00	6.30	164.00	6.24	173.00	6.48
Teacher Aides & Paraprofessionals	142.98	5.50	177.36	6.75	176.36	6.60
School Foods Personnel	121.44	4.67	116.31	4.43	115.28	4.32
Certificated Specialists	114.78	4.41	131.10	4.99	139.60	5.23
Bus Drivers, Mechanics & Routing	99.31	3.82	98.53	3.75	106.03	3.97
Principals & Assistants	83.00	3.19	86.50	3.29	90.50	3.39
Other	63.00	2.42	63.00	2.40	65.00	2.43
Supervisors & Directors	50.00	1.92	50.00	1.90	51.00	1.91
Superintendent & Assistants	7.00	0.27	7.00	0.27	6.00	0.22
	2,601.91	100.00	2,626.31	100.00	2,671.04	100.01



Canyons School District

Financial Impact of Full Time Equivalents (FTE) - Contract Employees Only



The primary activity of any public education institution is to educate children. The delivery of services involved in educating children is a labor intensive effort. It stands to reason that the cost of hiring and employing the necessary staff to deliver the necessary services would be the primary expenditure of the District. In fact, salary and benefit expenditures represent approximately 86% of the General Fund expenditures. Within the salary and benefit expenditures, the District is committed to its mission statement that all students will graduate college and career ready. There is no basis of fact of a top heavy administration within the Canyons School District.

The District has identified several major initiatives in the summary section. The Board of Education reviews, evaluates and balances FTE allocations between new initiatives and continued efforts to meet the District's mission.



Canyons School District

*Demographic and Economic Statistics
For fiscal year ending June 30, 2010*

Year	Canyons School District Estimated Population *	Salt Lake County Estimated Population **	Salt Lake County Total Personal Income (in thousands) **	Salt Lake County Per Capita Income **	Salt Lake County Unemployment Rate **	Salt Lake County Estimated New Construction **	Number of Students of Minority Ancestry
2010	210,000	1,042,125	N/A	N/A	6.3%	\$ 1,545,119,400	5,049

* Based on District estimates and data available to District personnel.

** The District covers the southeast section of Salt Lake County, which encompasses several municipalities and unincorporated areas making statistics to the District impracticable to obtain. This statistics for Salt Lake County are given since those are representative of the District. These statistics were obtain from the County's year-end financial reports. The actual per capita income as provided by the Bureau of Economic Analysis lags one year behind. Therefore, it is not available for 2010.

Source: Salt Lake County - Comprehensive Annual Financial Report by year, District records



Canyons School District

Principal Employers

For fiscal year ending June 30, 2010

Employer *	2010			
	Number of Employees	Rank	Percent of District's Total Estimated Population	Percent of District's Total Estimated Workforce
Intermountain Healthcare	5,000	1	2.4%	3.4%
Canyons School District	5,000	2	2.4%	3.4%
Wal-Mart Stores	2,000	3	1.0%	1.4%
Smith's Food Stores	1,500	4	0.7%	1.0%
Utah State Prison	1,500	5	0.7%	1.0%
EBay	1,500	6	0.7%	1.0%
ACS Business Solutions	1,500	7	0.7%	1.0%
Coca Cola	1,000	8	0.5%	0.7%
1-800 Contacts	1,000	9	0.5%	0.7%
Beckton Dickinson	1,000	10	0.5%	0.7%
Totals	21,000		10.0%	14.3%

* The number of employees within the District's boundaries for these employers is unavailable. Therefore the number of employees listed represents the best data available, which comes from Salt Lake County, Sandy City, and Draper City.



Canyons School District

Per Student and School Allocation - Three year Summary
Last Three School Years

<i>Elementary Schools</i>	Postage	Supplies	Textbooks	Media Books	Equipment	ETI Equipment*
2009-10	\$ 1.40	\$ 39.70	\$ 36.50	\$ 9.80	\$ 39.09	\$ 10,000
2010-11	1.40	39.70	36.50	9.80	39.09	8,000
2011-12	1.45	40.44	37.25	10.03	39.09	8,000
 <i>Middle Schools</i>						
2009-10	\$ 4.25	\$ 44.59	\$ 56.57	\$ 11.18	\$ 44.25	\$ 20,000
2010-11	4.25	44.59	56.57	11.18	44.25	16,000
2011-12	4.34	45.48	57.70	11.40	44.25	16,000
 <i>High Schools</i>						
2009-10	\$ 10.30	\$ 53.26	\$ 57.03	\$ 14.02	\$ 49.54	\$ 40,000
2010-11	10.30	53.26	57.03	14.02	49.54	32,000
2011-12	10.51	54.33	58.17	14.30	49.54	32,000

*ETI (Education Technology Integration) funds are allocated on a per school basis.



Canyons School District

Capital Asset Information

For fiscal year ending June 30, 2010

	<u>2010</u>
Buildings:	
Elementary:	
Number	29
Square feet	1,805,833
Capacity	19,509
Enrollment	17,958
Middle Schools:	
Number	8
Square feet	1,267,103
Capacity	10,565
Enrollment	7,499
High Schools:	
Number	4
Square feet	1,372,991
Capacity	9,321
Enrollment	7,592
Special Schools:	
Number	4
Square feet	148,569
Capacity *	
Enrollment	135
Total School Buildings :	45
Square feet	4,594,496
Capacity	39,395
Enrollment	33,184
Other Buildings:	
Number	7
Square feet	397,990
Acres of Land	822
Number of Portables	82
Number of Vehicles	457

* Information for special school varies depending on needs of students.

Source: District records



Canyons School District

High School Graduates

Last ten school years - school years 2001 - 2010

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Alta*	737	678	736	795	730	706	711	716	753	815
Brighton*	686	704	627	695	613	657	581	622	645	570
Hillcrest*	489	465	407	453	463	395	399	405	386	435
Jordan*	606	610	609	578	606	514	539	523	527	478
Entrada**	-	-	-	-	-	-	-	-	-	254
South Park**	-	-	-	-	-	-	-	-	-	331
Total	2,518	2,457	2,379	2,521	2,412	2,272	2,230	2,266	2,311	2,883

*Graduates for these traditional schools are comparable to when these schools were in the former Jordan School District (JSD).

**Entrada and South Park are adult high schools. Graduation rates prior to 2010 are not comparable when they existed under JSD.

Source: District records



Canyons School District

Students per Teacher

Last ten school years - school years 2002 - 2011

Grade	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Kindergarten	45.7	46.2	46.2	46.2	46.2	46.2	44.0	44.0	44.0	44.0
1	22.0	22.5	22.5	22.5	22.0	22.0	22.3	22.3	22.3	22.3
2	22.3	22.8	22.8	22.8	22.8	22.3	22.3	22.3	22.3	22.3
3	23.8	24.3	24.3	24.3	24.3	23.8	22.3	22.3	22.3	22.3
4	25.9	26.4	26.4	26.4	26.4	26.4	26.3	26.3	26.3	26.3
5	25.9	26.4	26.4	26.4	26.4	26.4	26.3	26.3	26.3	26.3
6	25.9	26.4	26.4	26.4	26.4	26.4	26.3	26.3	26.3	26.3
7	26.3	26.8	26.8	26.8	26.8	26.8	27.3	27.3	27.3	27.3
8	26.3	26.8	26.8	26.8	26.8	26.8	27.3	27.3	27.3	27.3
9	27.0	27.5	27.5	27.5	27.5	27.0	28.3	28.3	28.3	28.3
10	27.0	27.0	27.0	27.0	27.0	27.0	28.3	28.3	28.3	28.3
11	26.5	27.0	27.0	27.0	27.0	27.0	28.3	28.3	28.3	28.3
12	26.5	27.0	27.0	27.0	27.0	27.0	28.3	28.3	28.3	28.3

Note - Data from 2002-2009 is from Jordan School District. The numbers will be used for comparability purposes.



SCHOOL LOCATION INFORMATION

ELEMENTARY SCHOOLS

Alta View Elementary (104)
1033 S. Crocus St. (865 E.)
Sandy 84094



Altara Elementary (103)
800 E. 11000 S.
Sandy 84094



Bell View Elementary (105)
9800 S. 800 E.
Sandy 84094



Bella Vista Elementary (105)
2131 E. 700 S.
Cottonwood Heights 84121



Brookwood Elementary (107)
8630 S. Snowbird Dr. (2565 E.)
Sandy 84093



Butler Elementary (108)
2700 E. 700 S.
Cottonwood Heights 84121



Canyon View Elementary (110)
3050 E. 7800 S.
Cottonwood Heights 84121



Copperview Elementary (112)
8449 S. 150 W.
Midvale 84047



Crescent Elementary (116)
11100 S. 230 E.
Sandy 84070



Draper Elementary (120)
1080 E. 12660 S.
Draper 84020



East Midvale Elementary (122)
6990 S. 300 E.
Midvale 84047



East Sandy Elementary (123)
8295 S. 870 E.
Sandy 84094



Edgemont Elementary (124)
1085 E. 9800 S.
Sandy 84094



Granite Elementary (130)
9760 S. 3100 E.
Sandy 84092



Lone Peak Elementary (135)
11515 S. High Mesa Dr., (2220 E.)
Sandy 84092



Midvale Elementary (140)
362 W. Center St. (7720 S.)
Midvale 84047



Midvalley Elementary (144)
217 E. 7800 S.
Midvale 84047



Oak Hollow Elementary (143)
884 E. 14400 S.
Draper 84020



Oakdale Elementary (149)
1900 E. Creek Rd. (8011 S.)
Sandy 84093



Park Lane Elementary (155)
9955 S. 2300 E.
Sandy 84092



Peruvian Park Elementary (150)
1545 E. 8425 S.
Sandy 84093



Quail Hollow Elementary (154)
2625 E. Newcastle Dr. (9070 S.)
Sandy 84093



Ridgecrest Elementary (151)
1800 E. 7200 S.
Cottonwood Heights 84121





Sandy Elementary (156)
8725 S. 280 E.
Sandy 84070



Midvale Middle (404)
7852 S. Pioneer St. (310 S.)
Midvale 84047



Silver Mesa Elementary (158)
8920 S. 1700 E.
Sandy 84070



Mount Jordan Middle (408)
9360 S. 300 E.
Sandy 84070



Sprucewood Elementary (164)
12025 S. 1000 E.
Sandy 84094



Union Middle (410)
615 E. 8000 S.
Sandy 84070



Sunrise Elementary (159)
1520 E. 11265 S.
Sandy 84092



HIGH SCHOOLS

Willow Canyon Elementary (174)
9650 S. 1700 E.
Sandy 84092



Alta High (702)
11055 S. Hawk Hwy
Sandy 84094



Willow Springs Elementary (178)
13288 S. Lone Rock Dr. (465 E.)
Draper 84020



Brighton High (705)
2220 E. Bengal Blvd. (7600 S.)
Cottonwood Heights 84121



Hillcrest High (706)
7350 S. 900 E.
Midvale 84047



MIDDLE SCHOOLS

Albion Middle (401)
2755 E. Newcastle Dr. (8890 S.)
Sandy 84093



Jordan High (708)
95 E. Beetdigger Blvd. (9880 S.)
Sandy 84070



Butler Middle (402)
7530 S. 2700 E.
Cottonwood Heights 84121



SPECIALTY SCHOOLS

Crescent View Middle (407)
11150 S. 300 E.
Sandy 84070



CTEC (740)
825 E. 9085 S.
Sandy 84095



Eastmont Middle (403)
10100 S. 1300 E.
Sandy 84094



Entrada (981)
825 E. 9085 S
Sandy 84094



Indian Hills Middle (405)
1180 E. Sanders Rd.
Sandy 84094



South Park (712)
14425 S. Pony Express Rd.
Draper 84020

Jordan Valley (810)
7501 S. 1000 E.
Midvale 84047



HIGH SCHOOL COMPLETION STATUS 2010-11

Grade	Graduation Pending	Certificate of Completion	Early Graduate	High School Diploma
Grade 11			1	
Grade 12/1 st Quarter			3	
Grade 12/2 nd Quarter			20	
Grade 12/3 rd Quarter			11	
Grade 12/1 st Trimester			5	
Grade 12/2 nd Trimester			22	
Grade 12	105	39		2,150
Total Graduates/Certificate of Completion				2,251



TRANSFER STUDENTS FOR 2010-11

Types of Transfers			
Death	7	Home School	166
Out of Country	17	Another State	114
Permit within District	6,977	Permit to Outside District	1,048


MEMBERSHIP AS OF JUNE 30, 2011 (Taken from S3 State Report)

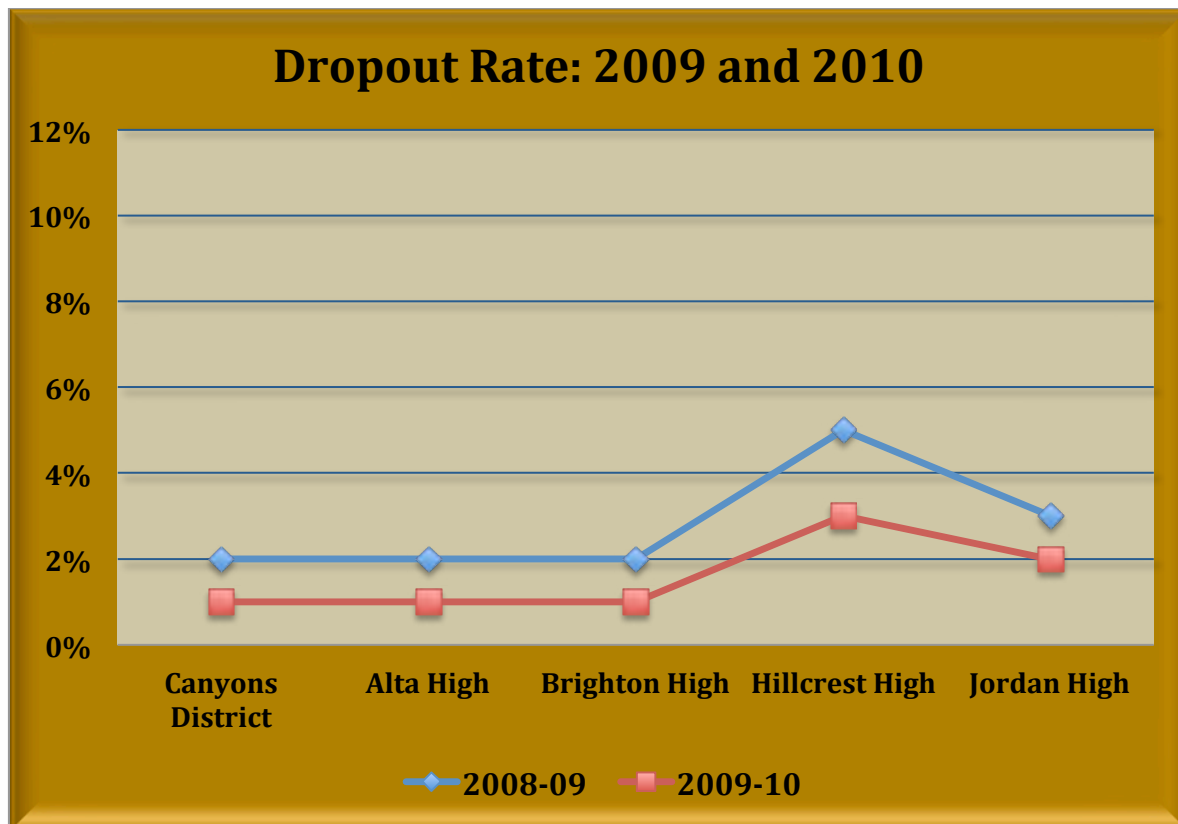
CATEGORIES	COUNT	CATEGORIES	COUNT
<u>Gender</u>		<u>Special Education</u>	
Female	16,171	Resource	2,753
Male	17,389	Self-Contained	869
<u>Homeless</u>		<u>Free Lunch</u>	
As of October	1,371	Eligible for Free	7,999
Cumulative	1,780	Eligible for Reduced	1,676
<u>Foreign Students</u>		<u>Immigrants</u>	
J1 Exchange	15	Immigrants	578
<u>Ethnicity/Race</u>		<u>Limited English Proficient</u>	
Hispanic	4,026	Yes	1,676
American Indian	1,923	Refused Services	3
Asian	1,249	Fluent	406
Black	824		
Pacific Islander	642		
White	30,047		
<u>Tribal Affiliation</u>			
Goshute	16	Navajo	112
Paiute	5	NW Band Shoshone	9
Ute	6	Other Tribes	1,775



Dropout Data – Parent Survey Results 2010

Parent Survey: Indicators of School Quality 2010 Results

	Elementary	Middle	High
Parent Support	Typical	Typical	Typical
Teacher Excellence	Superior	Typical	Typical
Student Commitment	Typical	Typical	Typical
School Leadership	Superior	Typical	Typical
Instructional Quality	Typical	Typical	Typical
Resource Management	Typical	Typical	Typical
School Safety	Superior	Typical	Typical





Administrative Salary Schedule

(2011-2012)

SALARY ADJUSTMENTS

July 1, 2011 - June 30, 2012

A. Doctorate Degree - \$1,000

B. Alternative Calendar Differential - Year Round Education - 5% of base salary

C. High Assistant Principal/Principal - Extra Night Differential - 5.366% of base salary

Steps	Lane 1		Lane 2		Lane 3		Lane 4	
	Base Contract	One-Time Funds	Base Contract	One-Time Funds	Base Contract	One-Time Funds	Base Contract	One-Time Funds
	Base Pay	2% General Funds	Base Pay	2% General Funds	Base Pay	2% General Funds	Base Pay	2% General Funds
1	60,000	1,200	65,000	1,300	76,404	1,528	78,248	1,565
2	61,200	1,224	66,300	1,326	77,511	1,550	79,383	1,588
3	62,424	1,248	67,626	1,353	78,633	1,573	80,534	1,611
4	63,672	1,273	68,979	1,380	79,774	1,595	81,703	1,634
5	64,946	1,299	70,358	1,407	80,930	1,619	82,888	1,658
6	66,245	1,325	71,765	1,435	82,105	1,642	84,092	1,682
7	67,570	1,351	73,201	1,464	83,298	1,666	85,315	1,706
8	68,921	1,378	74,665	1,493	84,507	1,690	86,554	1,731
9	70,300	1,406	76,158	1,523	85,736	1,715	87,814	1,756
10	71,706	1,434	77,681	1,554	86,983	1,740	89,091	1,782

Coordinator I

Coordinator II

Coordinator III

Assistant Principal-Secondary

CTE Coordinator I

CTE Coordinator II

Assistant Principal - Elementary

Steps	Lane 5		Lane 6		Lane 7		Lane 8	
	Base Contract	One-Time Funds	Base Contract	One-Time Funds	Base Contract	One-Time Funds	Base Contract	One-Time Funds
	Base Pay	2% General Funds	Base Pay	2% General Funds	Base Pay	2% General Funds	Base Pay	2% General Funds
1	82,675	1,654	84,520	1,690	94,110	1,882	101,180	2,024
2	83,876	1,678	85,748	1,715	95,482	1,910	102,659	2,053
3	85,094	1,702	86,994	1,740	96,875	1,938	104,159	2,083
4	86,331	1,727	88,260	1,765	98,288	1,966	105,683	2,114
5	87,587	1,752	89,545	1,791	99,724	1,994	107,229	2,145
6	88,862	1,777	90,849	1,817	101,180	2,024	Director III	2,145
7	90,155	1,803	92,171	1,843	102,659	2,053		
8	91,468	1,829	93,514	1,870	104,159	2,083		
9	92,800	1,856	94,878	1,898	105,683	2,114		
10	94,154	1,883	96,262	1,925	107,229	2,145		

Principal-Elementary

Principal-Middle School

Principal-High School

Director I

Director II

Steps	Lane 9		Lane 10		Lane 11	
	Base Contract	One-Time Funds	Base Contract	One-Time Funds	Base Contract	One-Time Funds
	Base Pay	2% General Funds	Base Pay	2% General Funds	Base Pay	2% General Funds
1	115,000	2,300	135,000	2,700	155,000	3,100
2	117,300	2,346	137,700	2,754	158,100	3,162
3	119,646	2,393	140,454	2,809	161,262	3,225
4	122,039	2,441	143,263	2,865	164,487	3,290
5	124,480	2,490	146,128	2,923	167,777	3,356

Director IV

Assistant Superintendent

Deputy Superintendent

Steps	Lane 12		Lane 13	
	Base Contract	One-Time Funds	Base Contract	One-Time Funds
	Base Pay	2% General Funds	Base Pay	2% General Funds
None	155,000	0	175,000	0

Business Administrator

Superintendent



Licensed Salary Schedule

(2011-2012)

HOURS REPRESENTED ON THE LANES ARE HOURS EARNED BEYOND AND AFTER BACHELOR'S DEGREE AND ORIGINAL TEACHING LICENSEBachelor's Plus **90 QTR/60 SEM** = Lane D + \$500 - Doctorate = Lane G + \$1200 - National Board Cert + \$1000

August 16, 2011 - June 7, 2012

184 Days - Full Time 8 Hours Per Day

Step	A - Bachelor's						B - Bachelor's + 30 Qtr or 20 Sem					
	Base Contract			One-Time Funds			Base Contract			One-Time Funds		
	Base Pay*	Educator Salary Adjustment *	Base Contract	2% General Funds**	3.5 EBL Days^	1.5% Edujobs Money^^	Base Pay*	Educator Salary Adjustment *	Base Contract	2% General Funds**	3.5 EBL Days^	1.5% Edujobs Money^^
1	28,207	4,200	32,407	648	616	486	28,834	4,200	33,034	661	628	496
2	29,525	4,200	33,725	675	642	506	30,163	4,200	34,363	687	654	515
3	30,908	4,200	35,108	702	668	527	31,555	4,200	35,755	715	680	536
4	32,351	4,200	36,551	731	695	548	33,011	4,200	37,211	744	708	558
5	33,868	4,200	38,068	761	724	571	34,562	4,200	38,762	775	737	581
6	35,529	4,200	39,729	795	756	596	36,229	4,200	40,429	809	769	606
7	37,272	4,200	41,472	829	789	622	37,977	4,200	42,177	844	802	633
8	39,632	4,200	43,832	877	834	657	39,810	4,200	44,010	880	837	660
9	39,839	4,200	44,039	881	838	661	42,293	4,200	46,493	930	884	697
10	39,839	4,200	44,039	881	838	661	42,513	4,200	46,713	934	889	701
11	39,839	4,200	44,039	881	838	661	42,513	4,200	46,713	934	889	701
12	39,839	4,200	44,039	881	838	661	42,513	4,200	46,713	934	889	701
13	39,839	4,200	44,039	881	838	661	42,513	4,200	46,713	934	889	701
14	39,839	4,200	44,039	881	838	661	42,513	4,200	46,713	934	889	701
15	41,723	4,200	45,923	918	874	689	44,503	4,200	48,703	974	926	731

Step	C - Bachelor's + 45 Qtr or 30 Sem						D - Bachelor's + 60 Qtr or 40 Sem					
	Base Contract			One-Time Funds			Base Contract			One-Time Funds		
	Base Pay*	Educator Salary Adjustment *	Base Contract	2% General Funds**	3.5 EBL Days^	1.5% Edujobs Money^^	Base Pay*	Educator Salary Adjustment *	Base Contract	2% General Funds**	3.5 EBL Days^	1.5% Edujobs Money^^
1	29,201	4,200	33,401	668	635	501	29,701	4,200	33,901	678	645	509
2	30,551	4,200	34,751	695	661	521	31,040	4,200	35,240	705	670	529
3	31,959	4,200	36,159	723	688	542	32,444	4,200	36,644	733	697	550
4	33,434	4,200	37,634	753	716	565	33,911	4,200	38,111	762	725	572
5	35,021	4,200	39,221	784	746	588	35,517	4,200	39,717	794	755	596
6	36,715	4,200	40,915	818	778	614	37,198	4,200	41,398	828	787	621
7	38,489	4,200	42,689	854	812	640	38,952	4,200	43,152	863	821	647
8	40,339	4,200	44,539	891	847	668	40,792	4,200	44,992	900	856	675
9	42,857	4,200	47,057	941	895	706	43,283	4,200	47,483	950	903	712
10	44,905	4,200	49,105	982	934	737	45,352	4,200	49,552	991	943	743
11	45,138	4,200	49,338	987	939	740	47,455	4,200	51,655	1,033	983	775
12	45,138	4,200	49,338	987	939	740	47,701	4,200	51,901	1,038	987	779
13	45,138	4,200	49,338	987	939	740	47,701	4,200	51,901	1,038	987	779
14	45,138	4,200	49,338	987	939	740	47,701	4,200	51,901	1,038	987	779
15	47,233	4,200	51,433	1,029	978	771	49,896	4,200	54,096	1,082	1,029	811

Step	E - Master's						G - Master's + 45 Qtr or 30 Sem					
	Base Contract			One-Time Funds			Base Contract			One-Time Funds		
	Base Pay*	Educator Salary Adjustment *	Base Contract	2% General Funds**	3.5 EBL Days^	1.5% Edujobs Money^^	Base Pay*	Educator Salary Adjustment *	Base Contract	2% General Funds**	3.5 EBL Days^	1.5% Edujobs Money^^
1	31,206	4,200	35,406	708	673	531	32,612	4,200	36,812	736	700	552
2	32,576	4,200	36,776	736	700	552	34,053	4,200	38,253	765	728	574
3	34,009	4,200	38,209	764	727	573	35,624	4,200	39,824	796	758	597
4	35,582	4,200	39,782	796	757	597	37,267	4,200	41,467	829	789	622
5	37,225	4,200	41,425	828	788	621	38,978	4,200	43,178	864	821	648
6	38,938	4,200	43,138	863	821	647	40,767	4,200	44,967	899	855	675
7	40,721	4,200	44,921	898	854	674	42,638	4,200	46,838	937	891	703
8	42,592	4,200	46,792	936	890	702	44,589	4,200	48,789	976	928	732
9	44,718	4,200	48,918	978	931	734	46,626	4,200	50,826	1,017	967	762
10	46,573	4,200	50,773	1,015	966	762	48,748	4,200	52,948	1,059	1,007	794
11	48,693	4,200	52,893	1,058	1,006	793	50,968	4,200	55,168	1,103	1,049	828
12	51,605	4,200	55,805	1,116	1,062	837	54,008	4,200	58,208	1,164	1,107	873
13	51,871	4,200	56,071	1,121	1,067	841	54,287	4,200	58,487	1,170	1,113	877
14	51,871	4,200	56,071	1,121	1,067	841	54,287	4,200	58,487	1,170	1,113	877
15	54,236	4,200	58,436	1,169	1,112	877	56,745	4,200	60,945	1,219	1,159	914

* Base Pay and Educator Salary Adjustment is included in all hourly, daily, and extra duty rates.

**2.0% of Base Contract funded through 'General Funds' 0050 is not included in other pay rates. (Available to all licensed School and District personnel.)

**Prorated based upon # of days remaining in contract)

^Evidence Based Learning days are optional paid days which are not included in other pay rates.

^^1.5% of Base Contract funded through 'Edujobs' money is not included in other pay rates. (Paid only to school based licensed personnel employed on or before October 1, 2011.)



Education Support Professional Salary Schedule

(2011-2012)

July 1, 2011 - June 30, 2012

	Credits 1 - 16	Credits 17 - 24	Credits 25 +	Credits 1 - 16	Credits 17 - 24	Credits 25 +	Credits 1 - 16	Credits 17 - 24	Credits 25 +	Credits 1 - 16	Credits 17 - 24	Credits 25 +
STEP	LANE 1A	LANE 1B	LANE 1C	LANE 2A	LANE 2B	LANE 2C	LANE 3A	LANE 3B	LANE 3C	LANE 4A	LANE 4B	LANE 4C
1	9.65	9.84	10.03	10.88	11.09	11.31	12.31	12.55	12.80	13.67	13.94	14.23
2	9.69	9.89	10.08	10.93	11.15	11.37	12.37	12.61	12.86	13.74	14.02	14.29
3	10.17	10.37	10.58	11.46	11.68	11.91	12.97	13.22	13.48	14.39	14.68	14.96
4	10.67	10.88	11.09	12.02	12.26	12.51	13.62	13.89	14.16	15.12	15.41	15.72
5	11.26	11.48	11.71	12.65	12.90	13.16	14.34	14.64	14.92	15.93	16.24	16.57
6	12.39	12.63	12.88	13.97	14.25	14.53	15.79	16.11	16.42	17.56	17.90	18.26
STEP	LANE 5A	LANE 5B	LANE 5C	LANE 6A	LANE 6B	LANE 6C	LANE 7A	LANE 7B	LANE 7C	LANE 8A	LANE 8B	LANE 8C
1	14.72	15.02	15.32	15.63	15.95	16.26	16.42	16.75	17.07	17.40	17.75	18.09
2	14.79	15.10	15.39	15.71	16.02	16.34	16.51	16.83	17.16	17.48	17.84	18.19
3	15.50	15.80	16.12	16.44	16.78	17.10	17.28	17.63	17.98	18.31	18.68	19.04
4	16.28	16.60	16.93	17.28	17.63	17.98	18.15	18.52	18.88	19.25	19.64	20.01
5	17.16	17.50	17.85	18.20	18.56	18.92	19.12	19.50	19.89	20.25	20.66	21.06
6	18.91	19.29	19.67	20.08	20.48	20.87	21.08	21.50	21.92	22.34	22.79	23.24
STEP	LANE 9A	LANE 9B	LANE 9C	LANE 10A	LANE 10B	LANE 10C	LANE 11A	LANE 11B	LANE 11C	LANE 12A	LANE 12B	LANE 12C
1	18.56	18.93	19.30	20.41	20.82	21.22	21.09	21.51	21.93	22.26	22.70	23.14
2	18.66	19.03	19.40	20.51	20.92	21.34	21.20	21.62	22.05	22.37	22.82	23.27
3	19.55	19.95	20.34	21.48	21.91	22.34	22.20	22.65	23.09	23.45	23.92	24.38
4	20.54	20.95	21.36	22.60	23.05	23.50	23.32	23.78	24.26	24.62	25.12	25.61
5	21.63	22.06	22.49	23.79	24.28	24.75	24.57	25.05	25.55	25.92	26.44	26.96
6	23.86	24.33	24.80	26.21	26.72	27.25	27.10	27.64	28.18	28.60	29.17	29.74
STEP	LANE 13A	LANE 13B	LANE 13C	LANE 14A	LANE 14B	LANE 14C	LANE 15A	LANE 15B	LANE 15C	LANE 16A	LANE 16B	LANE 16C
1	24.49	24.97	25.46	25.89	26.42	26.93	27.41	27.95	28.51	28.99	29.57	30.15
2	24.60	25.10	25.59	26.03	26.54	27.07	27.54	28.10	28.64	29.13	29.72	30.30
3	25.70	26.22	26.73	27.20	27.74	28.29	28.78	29.36	29.93	30.44	31.05	31.66
4	26.99	27.52	28.06	28.56	29.13	29.69	30.19	30.80	31.40	31.95	32.59	33.23
5	28.61	29.18	29.76	30.26	30.87	31.47	32.03	32.67	33.31	33.87	34.56	35.23
6	31.47	32.10	32.73	33.29	33.96	34.62	33.83	34.50	35.19	37.26	38.01	38.76
STEP	LANE 17A	LANE 17B	LANE 17C	LANE 18A	LANE 18B	LANE 18C	LANE 19A	LANE 19B	LANE 19C	LANE 20A	LANE 20B	LANE 20C
1	30.67	31.28	31.90	32.45	33.10	33.75	34.32	35.01	35.70	36.32	37.05	37.78
2	30.82	31.44	32.06	32.60	33.26	33.92	34.49	35.19	35.88	36.51	37.23	37.97
3	32.21	32.85	33.50	34.07	34.76	35.44	36.05	36.76	37.49	38.15	38.90	39.67
4	33.82	34.49	35.18	35.77	36.49	37.21	37.71	38.46	39.22	40.05	40.85	41.65
5	35.85	36.56	37.29	37.92	38.67	39.44	39.72	40.52	41.32	42.45	43.30	44.15
6	39.43	40.22	41.01	41.72	42.55	43.38	43.70	44.57	45.44	46.69	47.63	48.56

ESP Contractual Employees will received 2.5% of Base Contract funded through 'General Funds' 0050, One-Time Funds, and is not included in other pay rates.



ADMINISTRATIVE TITLE & SALARY RANGE

JOB Description	Calendar	Salary Range		Lane
		Low	High	
Superintendent	2011-12 Administrator 242 Days 8 Hours	\$ 175,000	\$ 175,000	A13
Chief Financial Officer	2011-12 Administrator 242 Days 8 Hours	\$ 155,000	\$ 155,000	A12
Chief Academic Officer	2011-12 Administrator 242 Days 8 Hours	\$ 155,000	\$ 167,777	A11
Asst Supt Student Accountability	2011-12 Administrator 242 Days 8 Hours	\$ 135,000	\$ 146,128	A10
Chief of Staff	2011-12 Administrator 242 Days 8 Hours	\$ 135,000	\$ 146,128	A10
Chief Operating Officer	2011-12 Administrator 242 Days 8 Hours	\$ 135,000	\$ 146,128	A10
Director of Human Resource	2011-12 Administrator 242 Days 8 Hours	\$ 115,000	\$ 124,480	A9
Director of K-16 Stud Achieve	2011-12 Administrator 242 Days 8 Hours	\$ 115,000	\$ 124,480	A9
Assoc Dir of Special Ed	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director Accounting/Budgets	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director Communications	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director Communications	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director Info Technology	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director of Civil Rights	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director of CTE	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director of Curriculum 7-16	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director of Curriculum K-6	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director of Fed & State Prog	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director of Institute Research	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director Purchasing	2011-12 Administrator 242 Days 8 Hours	\$ 101,180	\$ 107,229	A8
Director of Facilities Service	2011-12 Administrator 242 Days 8 Hours	\$ 94,110	\$ 107,229	A7
Director of Partnership & Community	2011-12 Administrator 242 Days 8 Hours	\$ 94,110	\$ 107,229	A7
Principal-High	2011-12 Administrator 242 Days 8 Hours	\$ 94,110	\$ 107,229	A7
Admin Facility Services	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
Asst Dir of Accounting, Budget	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
Director Education Technology	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
Director Nutrition Services	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
Director of Plan & Enrollment	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
Director of Tech Deployment	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
Director Transportation	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
HR Administrator-Classified	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
HR Administrator-Elementary	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
HR Administrator-Secondary	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
Principal-Middle	2011-12 Administrator 242 Days 8 Hours	\$ 84,520	\$ 96,262	A6
Director of Tech Architecture	2011-12 Administrator 242 Days 8 Hours	\$ 82,675	\$ 94,154	A5
Leadership Coordinator	2011-12 Administrator 242 Days 8 Hours	\$ 82,675	\$ 94,154	A5
Principal-Elementary	2011-12 Administrator 242 Days 8 Hours	\$ 82,675	\$ 94,154	A5
State Dual Immersion Coordinator	2011-12 Administrator 242 Days 8 Hours	\$ 82,675	\$ 94,154	A5
Assistant Principal-Secondary	2011-12 Administrator 242 Days 8 Hours	\$ 78,248	\$ 89,091	A4
Civil Rights Hearing Specialist	2011-12 Administrator 242 Days 8 Hours	\$ 78,248	\$ 89,091	A4
Sp Ed Preschool/Child Admin	2011-12 Administrator 242 Days 8 Hours	\$ 78,248	\$ 89,091	A4
Assistant Principal-Elementary	2011-12 Administrator 242 Days 8 Hours	\$ 76,404	\$ 86,983	A3
Coordinator Fed & State Prog	2011-12 Administrator 242 Days 8 Hours	\$ 76,404	\$ 86,983	A3
Student Support Svcs Coordinator	2011-12 Administrator 242 Days 8 Hours	\$ 76,404	\$ 86,983	A3
Adult Ed/Community Ed. Coordinator	2011-12 Administrator 242 Days 8 Hours	\$ 65,000	\$ 77,681	A2
Assessment Coordinator-EBL	2011-12 Administrator 242 Days 8 Hours	\$ 65,000	\$ 77,681	A2
Coor. Policy Research & Dev.	2011-12 Administrator 242 Days 8 Hours	\$ 65,000	\$ 77,681	A2
CTE District Coordinator	2011-12 Administrator 242 Days 8 Hours	\$ 65,000	\$ 77,681	A2



ESP TITLE & SALARY RANGE

JOB Description	Calendar	Salary Range		Lane
		Low	High	
504 Assistant	2011-12 ESP 180 Days 8 Hours	\$9.65	\$12.88	01B
Accountant	2011-12 ESP 242 Days 8 Hours	\$27.41	\$35.19	15A
Accountant II	2011-12 ESP 242 Days 8 Hours	\$24.49	\$32.73	13A
Accountant/Auditor	2011-12 ESP 242 Days 8 Hours	\$28.99	\$38.76	16A
Accounts Payable Secretary	2011-12 ESP 242 Days 8 Hours	\$15.63	\$20.87	06A
Admin Asst/E Rate/Help Desk	2011-12 ESP 242 Days 8 Hours	\$20.41	\$27.25	10A
Adv Sys Engineer-Lead	2011-12 ESP 242 Days 8 Hours	\$30.67	\$41.01	17C
Adv Sys Network Eng-Team Lead	2011-12 ESP 242 Days 8 Hours	\$30.67	\$41.01	17B
AESOP - Help Desk Technician	2011-12 ESP 242 Days 8 Hours	\$20.41	\$27.25	10A
Alarm Responder Part-Time	2011-2012 ESP Hourly	\$15.63	\$20.87	06A
Alarm Response	2011-12 ESP 245 Days 8 Hours	\$15.63	\$20.87	06A
Alarm Response Services/Tech	2011-12 ESP 245 Days 8 Hours	\$20.41	\$27.25	10A
Alarm Tech	2011-12 ESP 245 Days 8 Hours	\$18.56	\$24.80	09A
ALS Facilitator	2011-12 ESP 242 Days 8 Hours	\$17.40	\$23.24	08A
AmeriCorp Member	2011-2012 ESP (Annual)	\$7,500	\$7,500	MISCO
AP Reader	2011-2012 ESP Hourly	\$9.65	\$10.17	MISC
Application Engineer	2011-12 ESP 242 Days 8 Hours	\$27.41	\$35.19	15A
Assessment Logistics	2011-12 ESP 242 Days 8 Hours	\$17.40	\$23.24	08A
Assistant-In-Lieu	2011-2012 ESP Hourly	\$9.65	\$12.88	01A
Attendance Assistant - 7hr	2011-12 ESP 180 Days 8 Hours	\$14.72	\$19.67	05A
Attendance Secretary - 10	2011-12 ESP 206 Days 8 Hours	\$15.63	\$20.87	06C
Bus Driver	2011-12 ESP 180 Days 8 Hours	\$14.72	\$19.67	05C
Carpenter	2011-12 ESP 245 Days 8 Hours	\$18.56	\$24.80	09A
Child Care Manager	2011-12 ESP 180 Days 8 Hours	\$13.67	\$18.26	04A
Civil Rights Specialist	2011-12 ESP 242 Days 8 Hours	\$24.49	\$32.73	13B
Clerk Accounting	2011-12 ESP 242 Days 8 Hours	\$18.56	\$24.80	09A
Clerk District General	2011-12 ESP 242 Days 8 Hours	\$13.67	\$18.26	04A
Clerk Mail	2011-12 ESP 242 Days 8 Hours	\$12.31	\$16.42	03B
Clerk-Planning & Enrollment	2011-12 ESP 242 Days 8 Hours	\$14.72	\$19.67	05A
Coach	2011-2012 ESP (Annual)	\$1,500	\$4,000	
Computer & Phone Technician	2011-12 ESP 242 Days 8 Hours	\$21.09	\$28.18	11A
Computer Tech I	2011-2012 ESP Hourly	\$15.63	\$20.87	06A
Construction Coordinator	2011-12 ESP 245 Days 8 Hours	\$24.49	\$32.73	13B
Copy Center Technician	2011-12 ESP 242 Days 8 Hours	\$12.31	\$16.42	03A
Correspondence Secretary - 10	2011-12 ESP 206 Days 8 Hours	\$13.67	\$18.26	04B
COTA	2011-12 Licensed 184 Days Elementary	\$15.63	\$20.87	06A
Custodial Coordinator	2011-12 ESP 245 Days 8 Hours	\$22.26	\$29.74	12B
Custodial Delivery Person	2011-12 ESP 245 Days 8 Hours	\$13.67	\$18.26	04A
Custodial Lead/Trainer	2011-12 ESP 245 Days 8 Hours	\$20.41	\$27.25	10C
Custodian Assistant	2011-12 ESP 245 Days 8 Hours	\$14.72	\$19.67	05C
Custodian Lead	2011-12 ESP 245 Days 8 Hours	\$13.67	\$18.26	04B
Custodian-A	2011-2012 ESP Hourly	\$7.25	\$8.29	MISA
Custodian-B	2011-2012 ESP Hourly	\$8.17	\$9.43	MISB
Custodian-C	2011-2012 ESP Hourly	\$9.65	\$10.17	MISC
Custodian-D	2011-2012 ESP Hourly	\$9.65	\$12.39	MISD
Database Administrator	2011-12 ESP 242 Days 8 Hours	\$24.49	\$32.73	13A
Development Officer	2011-12 ESP 242 Days 8 Hours	\$21.09	\$28.18	11A
District Secretary I	2011-12 ESP 242 Days 8 Hours	\$13.67	\$18.26	04A
District Secretary II	2011-12 ESP 242 Days 8 Hours	\$14.72	\$19.67	05A
District Secretary III	2011-12 ESP 242 Days 8 Hours	\$15.63	\$20.87	06A
District Secretary IV	2011-12 ESP 242 Days 8 Hours	\$16.42	\$21.92	07A
District Secretary IX	2011-12 ESP 242 Days 8 Hours	\$22.26	\$29.74	12A



ESP TITLE & SALARY RANGE

JOB Description	Calendar	Salary Range		Lane
		Low	High	
District Secretary V	2011-12 ESP 242 Days 8 Hours	\$17.40	\$23.24	08A
District Secretary VI	2011-12 ESP 242 Days 8 Hours	\$18.56	\$24.80	09A
District Secretary VII	2011-12 ESP 242 Days 8 Hours	\$20.41	\$27.25	10A
District Secretary VIII	2011-12 ESP 242 Days 8 Hours	\$21.09	\$28.18	11A
Electronics/Electrician	2011-12 ESP 245 Days 8 Hours	\$18.56	\$24.80	09A
Elem Technical Supp Tech	2011-12 ESP 242 Days 8 Hours	\$18.56	\$24.80	09A
Elementary Tech Support PT	2011-2012 ESP Hourly	\$15.63	\$20.87	06A
Energy Specialist	2011-12 ESP 245 Days 8 Hours	\$24.49	\$32.73	13A
ESY Assistant	2011-2012 ESP Hourly	\$9.65	\$10.17	MISC
Facilities Coordinator	2011-12 ESP 245 Days 8 Hours	\$24.49	\$32.73	13B
Facilities Scheduler	2011-12 ESP 242 Days 8 Hours	\$20.41	\$27.25	10C
Family Ed Sec	2011-2012 ESP Hourly	\$12.31	\$16.42	03A
Fixed Asset Coordinator	2011-12 ESP 242 Days 8 Hours	\$15.63	\$20.87	06A
General	2011-2012 ESP Hourly	\$15.00	\$15.00	MISJ
Government Relations Specialist	2011-12 ESP 242 Days 8 Hours (Annual)	\$25,000	\$25,000	
Grounds	2011-12 ESP 245 Days 8 Hours	\$15.63	\$20.87	06C
Hall Monitor	2011-12 ESP 180 Days 8 Hours	\$12.31	\$16.42	03B
Head Custodian	2011-12 ESP 245 Days 8 Hours	\$17.40	\$23.24	08B
Head Custodian I - Elementary	2011-12 ESP 245 Days 8 Hours	\$15.63	\$20.87	06A
Head Custodian II - Middle	2011-12 ESP 245 Days 8 Hours	\$17.40	\$23.24	08A
Head Custodian III - High	2011-12 ESP 245 Days 8 Hours	\$20.41	\$27.25	10A
Head Custodian/Trans Warehouse	2011-12 ESP 245 Days 8 Hours	\$14.72	\$19.67	05A
HVAC-Trades Position	2011-12 ESP 245 Days 8 Hours	\$18.56	\$24.80	09A
Instruct Assist-Motor Aide	2011-12 Licensed 184 Days Elementary	\$13.67	\$18.26	04B
Instructional Assist I	2011-12 Licensed 184 Days Elementary	\$9.65	\$12.88	03A
Instructional Assist I - 7hr	2011-12 ESP 180 Days 8 Hours	\$9.65	\$12.88	01A
Instructional Assist I - So Park	2011-12 Licensed 163.5 Days South Park 9	\$12.31	\$16.42	03C
Instructional Assist I - SP Senior	2011-12 ESP 194 South Park 10 Hour	\$17.40	\$23.24	08B
Instructional Assist II	2011-12 Licensed 184 Days Elementary	\$10.88	\$14.53	2
Instructional Asst Senior	2011-12 ESP 180 Days 8 Hours	\$17.40	\$23.24	08C
Instrumental Instruction	2011-2012 ESP Hourly	\$20.73	\$20.73	MISI
Insurance Coordinator	2011-12 ESP 242 Days 8 Hours	\$30.67	\$41.01	17A
Insurance Secretary	2011-12 ESP 242 Days 8 Hours	\$16.42	\$21.92	07A
Interpreter/Translator	2011-12 ESP 180 Days 8 Hours	\$15.63	\$20.87	06C
IT-Help Desk Team Lead	2011-12 ESP 242 Days 8 Hours	\$24.49	\$32.73	13A
IT-Help Desk Technician	2011-12 ESP 242 Days 8 Hours	\$20.41	\$27.25	10A
IT-Student Intern	2011-2012 ESP Hourly	\$7.25	\$8.29	MISA
Lifeguard	2011-2012 ESP Hourly	\$8.42	\$8.42	MISF
Locksmith II	2011-12 ESP 245 Days 8 Hours	\$18.56	\$24.80	09A
Mailroom Delivery Worker	2011-2012 ESP Hourly	\$13.67	\$18.26	04A
Maintenance Coordinator	2011-12 ESP 245 Days 8 Hours	\$22.26	\$29.74	12A
Maintenance Food Service	2011-12 ESP 245 Days 8 Hours	\$18.56	\$24.80	09A
Maintenance Lead-Grounds	2011-12 ESP 245 Days 8 Hours	\$20.41	\$27.25	10B
Maintenance Mechanic	2011-12 ESP 245 Days 8 Hours	\$18.56	\$24.80	09B
McKinney-Vento Homeless	2011-12 ESP 242 Days 8 Hours	\$18.56	\$24.80	09A
Meal Clerk	2011-2012 ESP Hourly	\$10.88	\$14.53	02B
Media & AV Specialist	2011-12 ESP 242 Days 8 Hours	\$17.40	\$23.24	08B
Media Assistant	2011-2012 ESP Hourly	\$10.88	\$14.53	02C
Media ISC & AV Assist	2011-2012 ESP Hourly	\$10.88	\$14.53	02A
Medicaid Manager	2011-12 ESP 242 Days 8 Hours	\$16.42	\$21.92	07A
Medicaid Outreach Sec.	2011-12 ESP 206 Days 8 Hours	\$14.72	\$19.67	05A
Microsoft System Engineer	2011-12 ESP 242 Days 8 Hours	\$30.67	\$41.01	17A



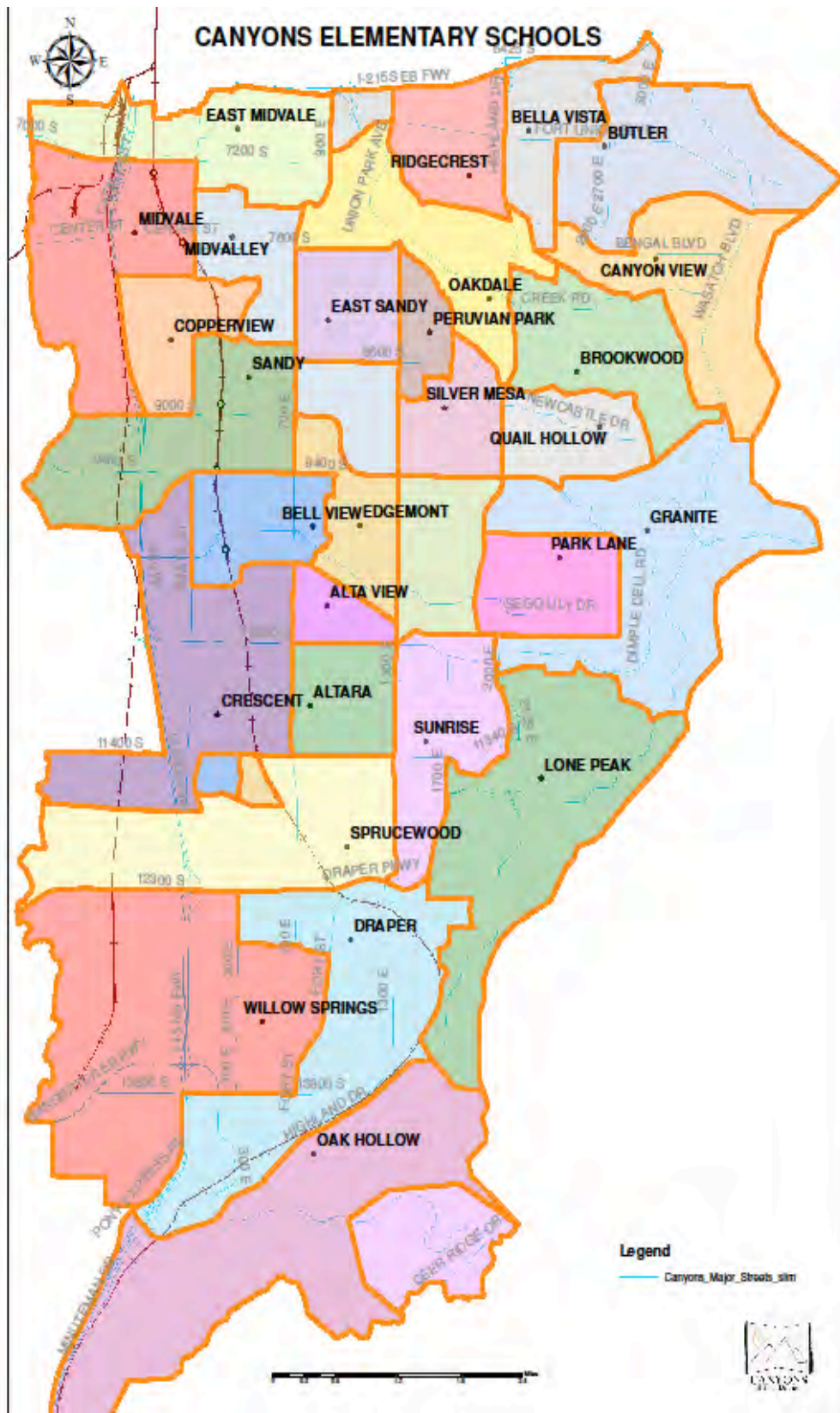
ESP TITLE & SALARY RANGE

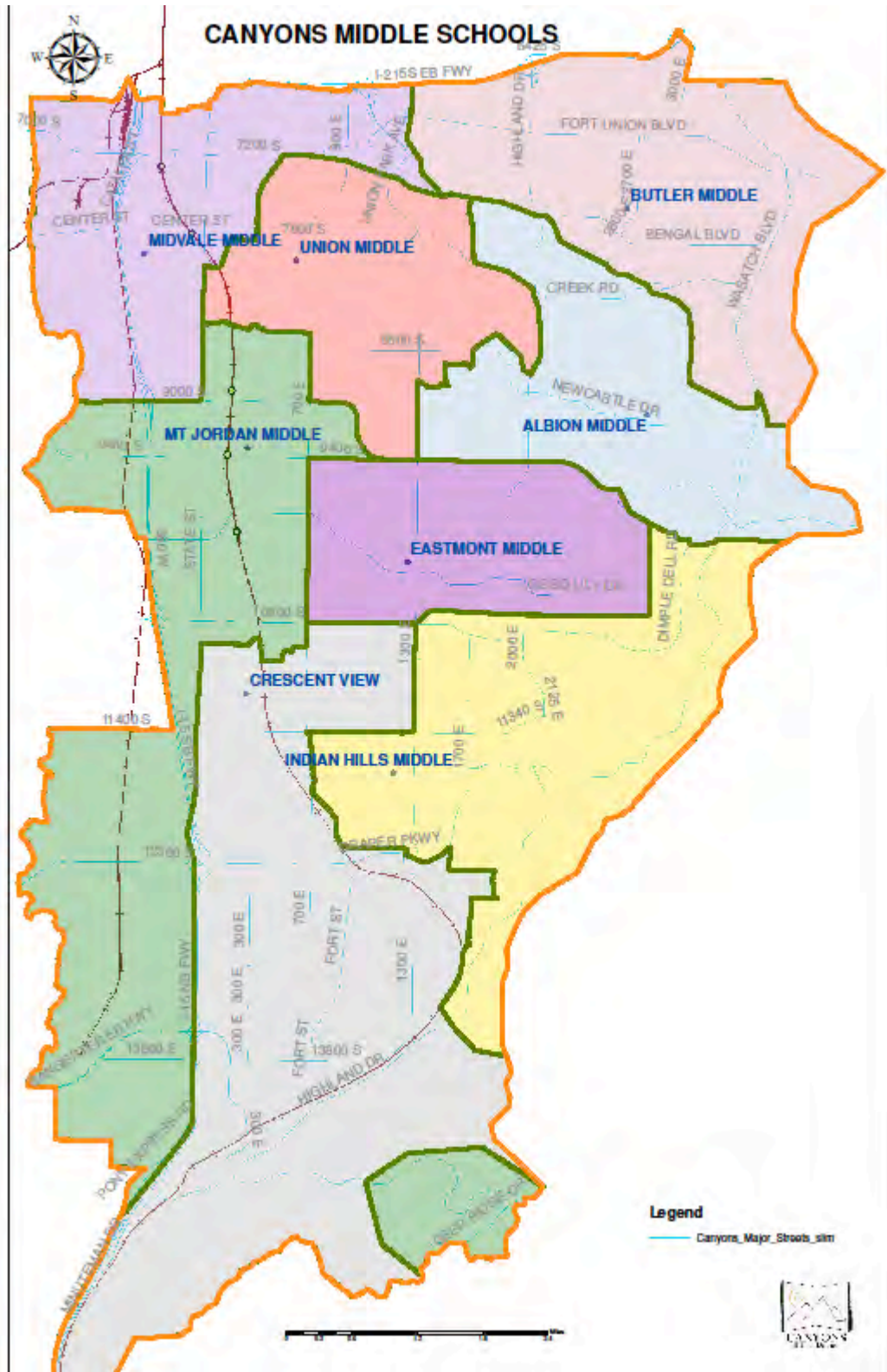
JOB Description	Calendar	Salary Range		Lane
		Low	High	
Native Am Outreach & Community Liaison	2011-12 ESP 206 Days 8 Hours	\$15.63	\$20.87	06B
Network Engineer	2011-12 ESP 242 Days 8 Hours	\$36.32	\$48.56	20A
Network Engineer Apprentice	2011-2012 ESP Hourly	\$12.31	\$16.42	03A
Noon/Break Assistant	2011-2012 ESP Hourly	\$10.88	\$14.53	02A
Noontime Lunch Cashier	2011-2012 ESP Hourly	\$10.88	\$14.53	02A
Nutrition Aide	2011-2012 ESP Hourly	\$9.65	\$12.88	01A
Nutrition Manager - Sec	2011-12 Nutrition 180 Days Trimester	\$16.42	\$21.92	07B
Nutrition Manager - Trad	2011-12 Nutrition 180 Days Elementary	\$15.63	\$20.87	06A
Nutrition Serv Wrkr - Sec 5hr	2011-12 Nutrition 180 Days Secondary	\$10.88	\$14.53	02B
Nutrition Serv Wrkr - Sec 6hr	2011-12 Nutrition 180 Days Elementary	\$10.88	\$14.53	02A
Nutrition Serv Wrkr - Sec 7 hr	2011-12 Nutrition 180 Days Secondary	\$10.88	\$14.53	02A
Nutrition Serv Wrkr PT - Sec	2011-2012 ESP Hourly	\$10.88	\$14.53	02A
Nutrition Service Coordinator	2011-12 ESP 242 Days 8 Hours	\$20.41	\$27.25	10A
Nutrition Service Dietitian	2011-12 ESP 242 Days 8 Hours	\$22.26	\$29.74	12A
Nutrition Service Technician	2011-12 ESP 242 Days 8 Hours	\$22.26	\$29.74	12C
Nutrition User Support Clerk	2011-12 ESP 242 Days 8 Hours	\$16.42	\$21.92	07A
P/T Elem Tech Support	2011-2012 ESP Hourly	\$15.63	\$20.87	06A
Painter I	2011-12 ESP 245 Days 8 Hours	\$16.42	\$21.92	07A
Para Ed/Bus Assistant III	2011-12 ESP 180 Days 8 Hours	\$12.31	\$16.42	03A
Para Ed/Bus Assistant I	2011-12 ESP 180 Days 8 Hours	\$9.65	\$12.88	01A
Para Ed/Bus Assistant II	2011-2012 ESP Hourly	\$10.88	\$14.53	02A
Para Educator	2011-12 Licensed 184 Days Elementary	\$15.63	\$20.87	06B
Para Educator 2	2011-2012 ESP Hourly	\$10.88	\$14.53	02A
Para Educator 3	2011-12 ESP 180 Days 8 Hours	\$12.31	\$16.42	03A
Para Educator IV	2011-12 ESP 184 Days 8 Hours	\$13.67	\$18.26	04A
Para Educator VI-Endorsed	2011-12 ESP 180 Days 8 Hours	\$15.63	\$20.87	06A
Para Educator- Trad	2011-12 Licensed 184 Days Elementary	\$9.65	\$20.87	1-6
Parent Liason	2011-2012 ESP Hourly	\$11.00	\$11.00	MISN
Payroll Secretary	2011-12 ESP 242 Days 8 Hours	\$15.63	\$20.87	06A
Plumber	2011-12 ESP 245 Days 8 Hours	\$18.56	\$24.80	09A
Pool Clerk	2011-2012 ESP Hourly	\$8.42	\$8.42	MISF
Pool Jobs	2011-2012 ESP Hourly	\$8.42	\$8.42	MISF
Preventative Maintenance	2011-12 ESP 245 Days 8 Hours	\$15.63	\$20.87	06A
Project Coordinator	2011-12 ESP 245 Days 8 Hours	\$24.49	\$32.73	13A
PT Elem Tech Support	2011-2012 ESP Hourly	\$15.63	\$20.87	06A
Public Engagement Coordinator	2011-12 ESP 242 Days 8 Hours	\$30.67	\$41.01	17A
Purchasing Technician	2011-12 ESP 242 Days 8 Hours	\$17.40	\$23.24	08A
Receptionist	2011-2012 ESP Hourly	\$14.72	\$19.67	05A
Registrar	2011-12 ESP 242 Days 8 Hours	\$15.63	\$20.87	06C
Registrar - 10	2011-12 ESP 206 Days 8 Hours	\$13.67	\$18.26	04B
Risk Management Coordinator	2011-12 ESP 245 Days 8 Hours	\$24.49	\$32.73	13C
Route Coordinator	2011-12 ESP 242 Days 8 Hours	\$22.26	\$29.74	12A
Routing Analyst	2011-12 ESP 242 Days 8 Hours	\$16.42	\$21.92	07A
Routing Assistant	2011-12 ESP 242 Days 8 Hours	\$14.72	\$19.67	05A
School General Clerk	2011-12 ESP 242 Days 8 Hours	\$10.88	\$14.53	02A
School General Clerk - 10	2011-12 ESP 206 Days 8 Hours	\$10.88	\$14.53	02A
School Head Secretary I - 10	2011-12 ESP 206 Days 8 Hours	\$15.63	\$20.87	06A
School Head Secretary I - 10	2011-12 ESP 242 Days 8 Hours	\$20.41	\$27.25	10A
School Head Secretary II	2011-12 ESP 242 Days 8 Hours	\$17.40	\$23.24	08A
School Head Secretary III	2011-12 ESP 242 Days 8 Hours	\$18.56	\$24.80	09A
Secondary Tech Supp Lead	2011-12 ESP 242 Days 8 Hours	\$22.26	\$29.74	12A
Secondary Technical Support	2011-12 ESP 242 Days 8 Hours	\$20.41	\$27.25	10A



ESP TITLE & SALARY RANGE

JOB Description	Calendar	Salary Range		Lane
		Low	High	
Secretary-Lead	2011-12 ESP 242 Days 8 Hours	\$16.42	\$21.92	07B
Senior Buyer	2011-12 ESP 242 Days 8 Hours	\$25.89	\$34.62	14B
Senior Inst. Assist.	2011-2012 ESP Hourly	\$15.63	\$20.87	06B
Shop Foreman	2011-12 ESP 242 Days 8 Hours	\$22.26	\$29.74	12B
So Park Endorsed Instructional	2011-12 ESP 194 South Park 10 Hour	\$17.40	\$23.24	08C
So Park Instruct Support Tech	2011-12 ESP 242 Days 8 Hours	\$16.42	\$21.92	07A
So Park Support Clerk	2011-12 ESP 194 South Park 10 Hour	\$17.40	\$23.24	08A
So Park Support Clerk Trad	2011-12 ESP 242 Days 8 Hours	\$13.67	\$18.26	04A
Stage Crew	2011-2012 ESP Hourly	\$7.25	\$8.29	MISA
Support Assistant I	2011-2012 ESP Hourly	\$10.88	\$14.53	02A
Support Assistant II	2011-12 ESP 180 Days 8 Hours	\$10.88	\$14.53	02A
Support Assistant III	2011-2012 ESP Hourly	\$12.31	\$16.42	03A
Support Assistant IV	2011-2012 ESP Hourly	\$13.67	\$18.26	04A
Support Assistant V	2011-2012 ESP Hourly	\$14.72	\$19.67	05A
Support Clerk	2011-12 ESP 242 Days 8 Hours	\$14.72	\$19.67	05A
Support Clerk Student Serv	2011-12 ESP 180 Days 8 Hours	\$13.67	\$18.26	04A
Swim Instructor	2011-2012 ESP Hourly	\$10.41	\$10.41	MISG
Swim Pool Manager	2011-2012 ESP Hourly	\$16.72	\$16.72	MISH
Swim Special Assistant	2011-12 ESP 180 Days 8 Hours	\$15.63	\$20.87	06A
Tech Supp-Elem Team Lead	2011-12 ESP 242 Days 8 Hours	\$22.26	\$29.74	12A
Temp Office Assist	2011-2012 ESP Hourly	\$9.65	\$10.17	MISC
Temp Phone Operator	2011-2012 ESP Hourly	\$9.65	\$10.17	MISC
Temp School Assist	2011-2012 ESP Hourly	\$9.65	\$12.39	MISD
Tester	2011-2012 ESP Hourly	\$12.00	\$12.00	MISL
Testing & Utopia Specialist	2011-12 ESP 206 Days 8 Hours	\$16.42	\$21.92	07A
Title I Assistant	2011-12 ESP 180 Days 8 Hours	\$10.88	\$14.53	02A
Trades General Maintenance	2011-12 ESP 245 Days 8 Hours	\$16.42	\$21.92	07A
Trades Lead-Electrical	2011-12 ESP 245 Days 8 Hours	\$20.41	\$27.25	10B
Trades Lead-FAC Maintenance	2011-12 ESP 245 Days 8 Hours	\$20.41	\$27.25	10A
Trades Lead-General	2011-12 ESP 245 Days 8 Hours	\$20.41	\$27.25	10A
Trades Lead-HVAC	2011-12 ESP 245 Days 8 Hours	\$20.41	\$27.25	10A
Trades Lead-HVAC/Plumbing	2011-12 ESP 245 Days 8 Hours	\$20.41	\$27.25	10A
Trades/Electrician	2011-12 ESP 245 Days 8 Hours	\$18.56	\$24.80	09A
Trans Dispatch/Field Trips	2011-12 ESP 242 Days 8 Hours	\$15.63	\$20.87	06A
Translate Migrant Outreach hrl	2011-2012 ESP Hourly	\$17.40	\$23.24	08A
Transportation Mechanic II	2011-12 ESP 242 Days 8 Hours	\$18.56	\$24.80	09A
Transportation Warehouse Buyer	2011-12 ESP 242 Days 8 Hours	\$17.40	\$23.24	08A
Unix Systems Admin Team Lead-	2011-12 ESP 242 Days 8 Hours	\$30.67	\$41.01	17A
Unix Systems Administrator	2011-12 ESP 242 Days 8 Hours	\$25.89	\$34.62	14A
Unix Systems Engineer	2011-12 ESP 242 Days 8 Hours	\$24.49	\$32.73	13A
Warehouse Delivery Driver I	2011-12 ESP 242 Days 8 Hours	\$14.72	\$19.67	05A
Warehouse Lead	2011-12 ESP 245 Days 8 Hours	\$17.40	\$23.24	08B
Warehouse Lead Nutrition	2011-12 ESP 242 Days 8 Hours	\$17.40	\$23.24	08A
Warehouse Manager	2011-12 ESP 242 Days 8 Hours	\$24.49	\$32.73	13A
Warehouse Receiving Clerk	2011-12 ESP 242 Days 8 Hours	\$15.63	\$20.87	06A
Warehouse Secretary	2011-12 ESP 242 Days 8 Hours	\$14.72	\$19.67	05A
Warehouseman Hrly	2011-2012 ESP Hourly	\$12.31	\$16.42	03A
Warehouseman II	2011-12 ESP 242 Days 8 Hours	\$12.31	\$16.42	03A
Web Design Assistant	2011-12 ESP 242 Days 8 Hours	\$18.56	\$24.80	09A
Web Manager	2011-12 ESP 242 Days 8 Hours	\$24.49	\$32.73	13A
Youth In Custody Assistant	2011-12 ESP 180 Days 8 Hours	\$13.67	\$18.26	04A

















Canyons School District 2011 - 2012 Traditional School Calendar (Revised) Elementary

August 2011							September 2011							October 2011						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
	1	2	3	4	5	6					1	2	3							1
7	8	9	10	11	12	13	4	5	6	7	8	9	10	2	3	4	5	6	7	8
14	15	16	17	18	19	20	11	12	13	14	15	16	17	9	10	11	12	13	14	15
21	22	23	24	25	26	27	18	19	20	21	22	23	24	16	17	18	19	20	21	22
28	29	30	31				25	26	27	28	29	30		23	24	25	26	27	28	29
														30	31					
November 2011							December 2011							January 2012						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
		1	2	3	4	5					1	2	3	1	2	3	4	5	6	7
6	7	8	9	10	11	12	4	5	6	7	8	9	10	8	9	10	11	12	13	14
13	14	15	16	17	18	19	11	12	13	14	15	16	17	15	16	17	18	19	20	21
20	21	22	23	24	25	26	18	19	20	21	22	23	24	22	23	24	25	26	27	28
27	28	29	30				25	26	27	28	29	30	31	29	30	31				
February 2012							March 2012							April 2012						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
			1	2	3	4					1	2	3	1	2	3	4	5	6	7
5	6	7	8	9	10	11	4	5	6	7	8	9	10	8	9	10	11	12	13	14
12	13	14	15	16	17	18	11	12	13	14	15	16	17	15	16	17	18	19	20	21
19	20	21	22	23	24	25	18	19	20	21	22	23	24	22	23	24	25	26	27	28
26	27	28	29				25	26	27	28	29	30	31	29	30					
May 2012							June 2012													
S	M	T	W	T	F	S	S	M	T	W	T	F	S							
		1	2	3	4	5						1	2							
6	7	8	9	10	11	12	3	4	5	6	7	8	9							
13	14	15	16	17	18	19	10	11	12	13	14	15	16							
20	21	22	23	24	25	26	17	18	19	20	21	22	23							
27	28	29	30	31			24	25	26	27	28	29	30							

New Teacher Orientation	Aug 15
Teachers at School (Contract Days)	Aug 16, 17, 19
EBL Day	Aug 18
First Day of School	Aug 22
Labor Day Recess	Sept 5
EBL Day (No School for Students)	Sept 26
Fall Recess	Oct 20, 21
End of Term	Oct 27
EBL Day (No School for Students)	Oct 28
Parent/Teacher Conferences	Nov 2, 3
Compensatory Day (No School)	Nov 4
Thanksgiving Recess	Nov 23 - 25
Winter Recess	Dec 19 - 30
Martin Luther King Jr. Day Recess	Jan 16
EBL Day (No School for Students)	Jan 20
President's Day Recess	Feb 20
End of Term	Mar 1
EBL Day (No School for Students)	Mar 2
Parent/Teacher Conferences	Mar 7, 8
Compensatory Day (No School)	Mar 9
Spring Recess	Apr 2 - 6
Memorial Day Recess	May 28
Last Day of School	Jun 6
Teacher Check-out Day	Jun 7

(Note: School emergency closure days will be made up first on Presidents Day, February 20 and then during Spring Recess)

	New Teacher Orientation		School Recess Days		Compensatory Day
	Teachers at School (contract days)		EBL Days (No School for Students)		End of Term
	Start and End of School Year		Parent/Teacher Conferences		



Canyons School District 2011 - 2012 Traditional School Calendar (Revised) Secondary

August 2011							September 2011							October 2011						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
	1	2	3	4	5	6					1	2	3							1
7	8	9	10	11	12	13	4	5	6	7	8	9	10	2	3	4	5	6	7	8
14	15	16	17	18	19	20	11	12	13	14	15	16	17	9	10	11	12	13	14	15
21	22	23	24	25	26	27	18	19	20	21	22	23	24	16	17	18	19	20	21	22
28	29	30	31				25	26	27	28	29	30		23	24	25	26	27	28	29
														30	31					
November 2011							December 2011							January 2012						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
		1	2	3	4	5					1	2	3	1	2	3	4	5	6	7
6	7	8	9	10	11	12	4	5	6	7	8	9	10	8	9	10	11	12	13	14
13	14	15	16	17	18	19	11	12	13	14	15	16	17	15	16	17	18	19	20	21
20	21	22	23	24	25	26	18	19	20	21	22	23	24	22	23	24	25	26	27	28
27	28	29	30				25	26	27	28	29	30	31	29	30	31				
February 2012							March 2012							April 2012						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
			1	2	3	4					1	2	3	1	2	3	4	5	6	7
5	6	7	8	9	10	11	4	5	6	7	8	9	10	8	9	10	11	12	13	14
12	13	14	15	16	17	18	11	12	13	14	15	16	17	15	16	17	18	19	20	21
19	20	21	22	23	24	25	18	19	20	21	22	23	24	22	23	24	25	26	27	28
26	27	28	29				25	26	27	28	29	30	31	29	30					
May 2012							June 2012													
S	M	T	W	T	F	S	S	M	T	W	T	F	S							
		1	2	3	4	5						1	2							
6	7	8	9	10	11	12	3	4	5	6	7	8	9							
13	14	15	16	17	18	19	10	11	12	13	14	15	16							
20	21	22	23	24	25	26	17	18	19	20	21	22	23							
27	28	29	30	31			24	25	26	27	28	29	30							

New Teacher Orientation	Aug 15
Teachers at School (Contract Days)	Aug 16, 17, 19
EBL Day	Aug 18
First Day of School	Aug 22
Labor Day Recess	Sept 5
EBL Day (No School for Students)	Sept 26
High School P/T Conferences	Oct 4, 5
Middle School P/T Conferences	Oct 5, 6
Compensatory Day (No School)	Oct 7
Fall Recess	Oct 20, 21
End of 1st Quarter (45 Days)	Oct 27
EBL Day (No School for Students)	Oct 28
Thanksgiving Recess	Nov 23 - 25
Winter Recess	Dec 19 - 30
Martin Luther King Jr. Day Recess	Jan 16
End of 2nd Quarter (45 Days)	Jan 19
EBL Day (No School for Students)	Jan 20
President's Day Recess	Feb 20
Middle School P/T Conferences	Feb 28, 29
High School P/T Conferences	Feb 29, Mar 1
Compensatory Day (No School)	Mar 2
End of 3rd Quarter (44 Days)	Mar 23
EBL Day (No School for Students)	Mar 26
Spring Recess	Apr 2 - 6
Memorial Day Recess	May 28
End of 4th Quarter (46 Days)	Jun 6
Last Day of School	Jun 6
Teacher Check-out Day	Jun 7

(Note: School emergency closure days will be made up first on Presidents Day, February 20 and then during Spring Recess)

	New Teacher Orientation
	Teachers at School (contract days)
	Start and End of School Year

	School Recess Days
	EBL Days (No School for Students)
	Midterm

	Parent/Teacher Conferences
	Compensatory Day
	End of Quarter












Canyons School District 2011 - 2012 Trimester School Calendar (Revised) Secondary

August 2011							September 2011							October 2011						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
	1	2	3	4	5	6					1	2	3							1
7	8	9	10	11	12	13	4	5	6	7	8	9	10	2	3	4	5	6	7	8
14	15	16	17	18	19	20	11	12	13	14	15	16	17	9	10	11	12	13	14	15
21	22	23	24	25	26	27	18	19	20	21	22	23	24	16	17	18	19	20	21	22
28	29	30	31				25	26	27	28	29	30		23	24	25	26	27	28	29
														30	31					
November 2011							December 2011							January 2012						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
		1	2	3	4	5					1	2	3	1	2	3	4	5	6	7
6	7	8	9	10	11	12	4	5	6	7	8	9	10	8	9	10	11	12	13	14
13	14	15	16	17	18	19	11	12	13	14	15	16	17	15	16	17	18	19	20	21
20	21	22	23	24	25	26	18	19	20	21	22	23	24	22	23	24	25	26	27	28
27	28	29	30				25	26	27	28	29	30	31	29	30	31				
February 2012							March 2012							April 2012						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
			1	2	3	4					1	2	3	1	2	3	4	5	6	7
5	6	7	8	9	10	11	4	5	6	7	8	9	10	8	9	10	11	12	13	14
12	13	14	15	16	17	18	11	12	13	14	15	16	17	15	16	17	18	19	20	21
19	20	21	22	23	24	25	18	19	20	21	22	23	24	22	23	24	25	26	27	28
26	27	28	29				25	26	27	28	29	30	31	29	30					
May 2012							June 2012													
S	M	T	W	T	F	S	S	M	T	W	T	F	S							
		1	2	3	4	5						1	2							
6	7	8	9	10	11	12	3	4	5	6	7	8	9							
13	14	15	16	17	18	19	10	11	12	13	14	15	16							
20	21	22	23	24	25	26	17	18	19	20	21	22	23							
27	28	29	30	31			24	25	26	27	28	29	30							

New Teacher Orientation	Aug 15
Teachers at School (Contract Days)	Aug 16, 17, 19
EBL Day	Aug 18
First Day of School	Aug 22
Labor Day Recess	Sept 5
EBL Day (No School for Students)	Sept 26
Parent/Teacher Conferences	Oct 13
Compensatory Day (No School)	Oct 14
Fall Recess	Oct 20, 21
End of 1st Trimester (60 Days)	Nov 17
EBL Day (No School for Students)	Nov 18
Thanksgiving Recess	Nov 23 - 25
Winter Recess	Dec 19 - 30
Martin Luther King Jr. Day Recess	Jan 16
Parent/Teacher Conferences	Jan 19
EBL Day (No School for Students)	Jan 20
President's Day Recess	Feb 20
End of 2nd Trimester (58 Days)	Mar 1
EBL Day (No School for Students)	Mar 2
Spring Recess	Apr 2 - 6
Parent/Teacher Conferences	Apr 26
Compensatory Day (No School)	Apr 27
Memorial Day Recess	May 28
End of 3rd Trimester (62 Days)	Jun 6
Last Day of School	Jun 6
Teacher Check-out Day	Jun 7

(Note: School emergency closure days will be made up first on Presidents Day, February 20 and then during Spring Recess)

 New Teacher Orientation	 School Recess Days	 Parent/Teacher Conferences
 Teachers at School (contract days)	 EBL Days (No School for Students)	 Compensatory Day
 Start and End of School Year	 Midterm	 End of Trimester



Canyons School District

2011 - 2012 Traditional A/B School Calendar (Revised)

Secondary

August 2011							September 2011							October 2011						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
	1	2	3	4	5	6						1A	2B	3						1
7	8	9	10	11	12	13	4	5	6A	7B	8A	9B	10	2	3A	4B	5A	6B	7	8
14	15	16	17	18	19	20	11	12A	13B	14A	15B	16A	17	9	10A	11B	12A	13B	14A	15
21	22A	23B	24A	25B	26A	27	18	19B	20A	21B	22A	23B	24	16	17B	18A	19B	20	21	22
28	29B	30A	31B				25	26	27A	28B	29A	30B		23	24A	25B	26A	27B	28	29
														30	31A					
November 2011							December 2011							January 2012						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
		1B	2A	3B	4A	5					1A	2B	3	1	2A	3B	4A	5B	6A	7
6	7B	8A	9B	10A	11B	12	4	5A	6B	7A	8B	9A	10	8	9B	10A	11B	12A	13B	14
13	14A	15B	16A	17B	18A	19	11	12B	13A	14B	15A	16B	17	15	16	17A	18B	19A	20	21
20	21B	22A	23	24	25	26	18	19	20	21	22	23	24	22	23B	24A	25B	26A	27B	28
27	28B	29A	30B				25	26	27	28	29	30	31	29	30A	31B				
February 2012							March 2012							April 2012						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
			1A	2B	3A	4					1A	2	3	1	2	3	4	5	6	7
5	6B	7A	8B	9A	10B	11	4	5B	6A	7B	8A	9B	10	8	9A	10B	11A	12B	13A	14
12	13A	14B	15A	16B	17A	18	11	12A	13B	14A	15B	16A	17	15	16B	17A	18B	19A	20B	21
19	20	21B	22A	23B	24A	25	18	19B	20A	21B	22A	23B	24	22	23A	24B	25A	26B	27A	28
26	27B	28A	29B				25	26	27A	28B	29A	30B	31	29	30B					
May 2012							June 2012													
S	M	T	W	T	F	S	S	M	T	W	T	F	S							
		1A	2B	3A	4B	5						1A	2							
6	7A	8B	9A	10B	11A	12	3	4B	5A	6B	7	8	9							
13	14B	15A	16B	17A	18B	19	10	11	12	13	14	15	16							
20	21A	22B	23A	24B	25A	26	17	18	19	20	21	22	23							
27	28	29B	30A	31B			24	25	26	27	28	29	30							

New Teacher Orientation	Aug 15
Teachers at School (Contract Days)	Aug 16, 17, 19
EBL Day	Aug 18
First Day of School	Aug 22
Labor Day Recess	Sept 5
EBL Day (No School for Students)	Sept 26
High School P/T Conferences	Oct 4, 5
Middle School P/T Conferences	Oct 5, 6
Compensatory Day (No School)	Oct 7
Fall Recess	Oct 20, 21
End of 1st Quarter (45 Days)	Oct 27
EBL Day (No School for Students)	Oct 28
Thanksgiving Recess	Nov 23 - 25
Winter Recess	Dec 19 - 30
Martin Luther King Jr. Day Recess	Jan 16
End of 2nd Quarter (45 Days)	Jan 19
EBL Day (No School for Students)	Jan 20
President's Day Recess	Feb 20
Middle School P/T Conferences	Feb 28, 29
High School P/T Conferences	Feb 29, Mar 1
Compensatory Day (No School)	Mar 2
End of 3rd Quarter (44 Days)	Mar 23
EBL Day (No School for Students)	Mar 26
Spring Recess	Apr 2 - 6
Memorial Day Recess	May 28
End of 4th Quarter (46 Days)	Jun 6
Last Day of School	Jun 6
Teacher Check-out Day	Jun 7

(Note: School emergency closure days will be made up first on Presidents Day, February 20 and then during Spring Recess)

 New Teacher Orientation
 Teachers at School (contract days)
 Start and End of School Year

 School Recess Days
 EBL Days (No School for Students)
 Midterm

 Parent/Teacher Conferences
 Compensatory Day
 End of Quarter



ABBREVIATIONS & ACRONYMS

ACT	American College Testing Program
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AP	Advanced Placement
ASBO	Association of School Business Officials International
AYP	Adequate Yearly Progress
Board	Board of Education
CAESP	Canyons Association of Education Support Professionals
CAFR	Comprehensive Annual Financial Report
CAO	Chief Academic Officer/Deputy Superintendent of Achievement
CBM	Curriculum Based Measures
CBT	Computer based testing
CEO	Chief Executive Officer
CFAs	Common formative assessments
CFO	Chief Financial Officer/Business Administrator/Gen. Counsel
CMMS	Computerized Maintenance Management System
CNG	Compressed Natural Gas
COBRA	Consolidated Omnibus Budget Reconciliation Act
COF	Chief of Staff/Office of Government Relations
COO	Chief Operations Officer/Assistant Superintendent
CRT	Criterion-Referenced Test
CSD	Canyons School District
CSIP	Comprehensive School Improvement Plan
CTE	Career and Technical Education
CTSO	Career and Technical Student Organizations
DARTS	District Arts
EBL	Evidence-Based Learning
EEO/AA	Equal Employment Opportunity/Affirmative Action
ELLs	English language learners
ESL	English as a Second Language
ESP	Educational Support Professional
EYE	Entry Years Enhancement
FMLA	Family Medical Leave Act
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board



GED	General Educational Development
GFOA	Government Finance Officers Association
GPA	Grade point average
HACCP	Hazard Analysis Critical Control Point
ID	Identification
IDEA	the Individuals with Disabilities Education Act
IMC	Instructional Media Center
ISC	Instructional Support Center
IT	Information Technology
JAES	Jordan Administrator Evaluation System
JCES	Jordan Classified Evaluation System
JPAS	Jordan Performance Appraisal System
JSD	Jordan School District
LIA	Latinos in Action
MBA	Meritorious Budget Award
MESA	Math Engineering and Science Achievement
NEPN	National Education Policy Network
NLCB	No Child Left Behind
NSBA	National School Boards Association
OEK	Optional Extended Kindergarten
PBIS	Positive Behavior Interventions Supports
PEHP	Public Employers Health Plan
PLCs	Professional Learning Communities
PTA	Parent Teacher Association
REACH	Respecting Ethnic and Cultural Heritage
Rtl	Response to Interventions
SALTA	Supporting Advanced Learners Toward Achievement
SAT	Supervisory Assistance Team
SEOP	Student Education/Occupation Plan
SIOP	Sheltered Instruction Observation Protocol
SNA	School Nutrition Association
SRI	Scholastic Reading Inventory
STAMPS	Standards-based Assessment and Measurement of Proficiency test



STEM	Science, technology, engineering, and math centers
UALPA	Utah Academic Language Proficiency Assessment
UBSCT	Utah Basic Skills Competency Test
UCARE	Utah Cooperative for Acquiring Resources Efficiently
UPASS	Utah Performance Assessment System
URS	Utah Retirement System
USOE	Utah State Office of Education
USPs	United States Postal Services
USTAR	Utah Science Technology and Research
UVU	Utah Valley University
VOIP	Voice Over Internet Protocol
WGPA	Weighted grade point average
WPU	Weighted Pupil Unit
YIC	Youth in Custody



GLOSSARY

Accounting System – The total structure of records and procedures that discover, record, classify, and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.

Accrual Basis – The basis of accounting under which revenues are recorded in the accounting period in which they are earned and become measurable and expenses are recorded in the period incurred, if measurable, notwithstanding that the receipt of the revenue or the payment of the expense may take place, in whole or in part, in another accounting period. (The accrual basis of accounting is appropriate for proprietary funds and non-expendable trust funds.)

Accrued Expenses – Expenses incurred during the current accounting period but which are not paid until a subsequent accounting period.

Accrued Revenue – Revenue measurable and available or earned during the current accounting period but which is not collected until a subsequent accounting period.

ADM (Average Daily Membership) – The average number of students in membership for a 180-day school year. Each student who remains in membership for 180 days equals one ADM.

Allocation – An amount (usually money or staff) designated for a specific purpose or program.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

Assessed Value – An estimate of the dollar value of property within a political division upon which taxes may be assessed.

Asset – A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

Assigned Fund Balance – These are balances in the General Fund that do not meet the requirements of restricted or committed fund balance, but that are intended to be used for a specific purpose.

Attendance Rate – The average daily student attendance expressed as a percent.

Balance Sheet – A summarized statement, as of a given date, of the financial position of the district per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

Balanced Budget – A budget in which estimated revenues and other funds available (including Beginning Fund Balance) equal or exceed planned expenditures.

Basic School Program – The fundamental services which comprise the educational program for students in grades kindergarten through 12.

Board of Education – The governing body of a school district comprised of elected representatives. The Canyons School District Board of Education (the Board) consists of seven members elected for



four-year terms. The Board elects officers from within its own membership. The Board appoints a superintendent and business administrator as the District's chief executives to prescribe rules and regulations necessary and proper for the effective and efficient administration of the District's day-to-day operations.

Bond – A written promise to pay a specified sum of money (the face value) at a fixed time in the future (maturity date), together with periodic interest at a specified rate.

Budget – A plan of financial operation consisting of an estimate of proposed expenditures for a given period and the proposed means to finance them.

Business Administration – The function classification assigned to those activities dealing with the financial operations and obligations of the district. These activities include accounting, budgeting, internal auditing, payroll, and purchasing. When combined with the Personnel, Planning, and Data Processing function classification it is referred to as Central Services.

Capital Equalization Aid – The funding given to high-growth and low-revenue districts within the state of Utah.

Capital Outlay – Expenditures resulting in the acquisition of or addition to fixed assets.

Career and Technical Education – Career exploration, guidance, technical skill and related applied academics training to prepare students to enter technical jobs directly out of high school, or to prepare them for further training in technical career fields. The six broad areas of applied technology education are: agriculture, business, health sciences and technologies, home economics, marketing, and trades and industry.

Central Services – The combination of the Business Administration and the Personnel, Planning, and Data Processing function classifications. These activities support each of the other instructional and supporting services programs.

Certified Tax Rate – The property tax rate that will provide the same tax revenue for the school district as was received in the prior year, exclusive of new growth, except that the certified tax rate for the minimum school program basic levy will be the levy set by law, and the debt service levy will be that required to meet debt service requirements. Therefore, increases in the basic and debt service levies do not cause a school district to exceed its certified tax rate.

Certificated Personnel – This is a formal term for teachers or educators. These employees are also sometimes referred to as licensed personnel.

Classified Personnel – This is a formal term for staff whose job functions are ancillary to the direct education of students, such as bus drivers, cooks, secretaries, custodians, and receptionists. The employees are also referred to as Educational Support Professionals (ESP).

Committed Fund Balance – The portion of fund balance that has constraints on use imposed by the Board of Education.

Curriculum – The ordering of the content that allows students to acquire and integrate knowledge and skills.



Debt – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, and notes, etc.

Debt Service – Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans.

Deferred Revenues – Amounts for which asset recognition criteria have been met, but for which revenue recognition criteria have not been met. Under the modified accrual basis of accounting, such amounts are measurable but not available.

Depreciation – Expiration in the service life of fixed assets, other than wasting assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence. Depreciation is appropriate for funds accounted for on the accrual basis.

District Administration – The function classification assigned to those activities concerned with establishing and administering policy in connection with operating the district. These include the board of education, superintendency, auditor services, legal services, K-16 Directors, and their necessary secretarial support.

Drop-out Rate – An annual rate reflecting the percentage of all students enrolled in grades 7-12 who leave school during the reporting period and are not known to transfer to other public or private schools.

Educational Support Professionals (ESP) - This is a formal term for staff whose job functions are ancillary to the direct education of students, such as bus drivers, cooks, secretaries, custodians, and receptionists. Also referred to as classified employees.

Employee Benefits – Compensation, in addition to regular salary, provided to an employee. This includes such benefits as health insurance, life insurance, long-term disability insurance, and retirement.

Encumbrances – Obligations in the form of purchase orders, contracts, or salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual liability is set up.

Enrollment – The number of pupils enrolled on October 1 within the budget year.

Enterprise Funds – Funds established to account for operations financed and operated in a manner similar to private business enterprises. In this case, the governing body intends that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Equipment – An equipment item is a movable or fixed unit or furniture or furnishings meeting all of the following conditions:

- It retains its original shape and appearance with use
- It is non-expendable; that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to repair it rather than replace it with an entirely new unit



- It represents an investment of money that makes it feasible and advisable to capitalize the item
- It does not lose its identity through incorporation into a different or more complex unit or substance. (Example: A musical instrument, a machine, an apparatus, or a set of articles.)

Expenditure – Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlements and shared revenues.

Fair Market Value – The amount at which property would change hands between a willing buyer and a willing seller, neither being under any compulsion to buy or sell and both having a reasonable knowledge of the relevant facts, and includes the adjustment for any intangible values. For purposes of taxation, “fair market value” shall be determined - where there is a reasonable probability of a change in the zoning laws affecting that property in the tax year in question and the change would have an appreciable influence upon the value.

Fee-in-lieu Property – Any of the following personal property: motor vehicles, watercraft, recreational vehicles, and all other tangible personal property required to be registered with the state before it is used on a public highway, on a public waterway, on public land, or in the air.

Fiduciary Funds – Funds used to report assets held in a trustee or agency capacity for others and which, therefore, cannot be used to support the government’s own programs.

Fiscal Year – A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. Canyons School District’s fiscal year begins on July 1 and ends on June 30.

Fixed Assets – Land, buildings, machinery, furniture, and other equipment which the school system intends to hold or continue in use over a long period of time. “Fixed” denotes probability or intent to continue use or possession, and does not indicate immobility of an asset.

FTE (Full-Time Equivalent) – An employee hired to fill a normal contract day is equivalent to one FTE (e.g., a classroom teacher teaches a full day for the full school year equals one FTE).

Function – The dimension of the accounting code designates the purpose of an expenditure. The activities of the school district are classified into broad areas or functions as follows: Instruction, support services, community services, facilities acquisition, construction, etc.

Fund – A fund is an independent fiscal accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts which comprise its assets, liabilities, fund balance, revenue, and expenditures.

Fund Balance – The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund’s assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

GAAP (Generally Accepted Accounting Principles) – Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity.



GASB (Governmental Accounting Standards Board) – The authoritative accounting and financial reporting standard-setting body for government entities.

General Fund – The governmental fund used by the district to account for all financial resources applicable to the general operations of the district which are not restricted or designated as to use by outside sources and which are not required to be accounted for in another fund. Also known as the maintenance and operation fund.

Governmental Funds – Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities, except those accounted for in proprietary funds and fiduciary funds. In essence, these funds are accounting segregation of financial resources. The general fund, special revenue funds, capital projects fund, and debt service fund are classified as Governmental Fund Types. Generally speaking, these are the funds used to account for tax-supported activities.

Increment – An enlargement in salary provided for experience. Also referred to as a step increase. The number of salary increments available varies according to job classification.

Indirect Costs – Those elements of costs necessary in the production of a good or service which are not directly traceable to the product or service (e.g. utilities, central services, property services).

Instruction – Activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as home or hospital, and in other learning situations such as those involving other medium such as television, radio, telephone, internet, and correspondence. Included in this classification are the activities of aides or assistants who assist in the instructional process.

Instructional Staff Support Services – The function classification assigned to those activities associated with assisting the instructional staff with the content and process of providing learning experiences for pupils. These activities include in-service, curriculum development, libraries and media centers.

Inter-fund Transfer – Money that is taken from one fund and added to another fund. Inter-fund transfers are not receipts or expenditures of the District.

Internal Service Funds – Funds used to account for the financing of goods or services provided by one department or agencies of a government, or to other governments, on a cost-reimbursement basis.

Inventory – A detailed list or record showing quantities, descriptions and values. Frequently the units of measure and unit prices of property on hand at a given time, and the cost of supplies and equipment on hand not yet distributed to requisitioning units are also listed.

Iowa Tests – A K-12 battery of nationally standardized, norm referenced achievement tests developed at the University of Iowa, and based on over seventy years of on-going research.

Iowa Test of Basic Skills (ITBS) – An Iowa test designed to measure the skills and achievement of students from kindergarten through grade eight. The ITBS provides an in-depth measure of important educational objectives. Tests in reading, language arts, mathematics, social studies, and



science yield reliable and comprehensive information both about the development of students' skills and about their ability to think critically.

Lane – A designation on the salary schedule stipulating beginning and maximum salaries according to the amount of professional training received. The Canyons District teacher salary schedule has six lanes. Employees are paid from the salary lane which reflects the number of university credits and district in-service credits earned.

Lane Change – An enlargement in salary provided for successful completion of additional professional training.

Liabilities – Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

Location – Group activities and operations that take place at a specific site or area, such as an elementary school.

Magnet School – A magnet school is one which functions in the traditional school setting, but with an emphasis on a few target areas of instruction to best prepare students for the future.

Membership – Number of students officially enrolled.

Minimum School Finance Act – Utah Code 53A-17A – Under the Act, each district in the state is guaranteed a dollar amount per WPU to fund the Minimum School Program. The purpose of the Act is to meet the constitutional mandate that all children are entitled to reasonable equal educational opportunities. The source of funds is the state income tax.

Modified Accrual Basis – The basis of accounting under which revenues are recorded in the accounting period in which they become available and measurable and expenditures are recorded in the accounting period in which the liability is incurred. If measurable, notwithstanding that the receipt of the revenue or the payment of the expenditure may take place, in whole or in part, in another accounting period. (Note, however, that governmental fund expenditures for unmatured interest on general long-term debt should be recorded when due. The modified accrual basis of accounting is appropriate for governmental funds and expendable trust fund.)

No Child Left Behind (NCLB) – A federal law tying federal funds to schools that are labeled as “Meeting Adequate Yearly Progress” and giving financial and operational sanctions against schools labeled as “Not Meeting Adequate Yearly Progress.”

Non-Instruction – The activities concerned with providing non-instructional services to students, staff or the community including community and adult education.

Non K-12 Fund – The special revenue fund used by the district to account for the costs of programs that are not part of the basic educational program of kindergarten through grade twelve.

Nonspendable Fund Balance – The portion of fund balance that includes inventories and prepaid expenditures that are not expected to be converted to cash.



Nutrition Fund – The special revenue fund used by the district to account for the food services activities of the district as required by state and federal law.

Object – The accounting classification assigned to expenditures to denote the type of item or service being purchased rather than to the purpose for which the expenditure was purchased (e.g. salaries, benefits, supplies, textbooks, etc.)

Operating Fund – A fund used in the day-to-day activities of the district.

Operation and Maintenance of Plant – The function classification assigned to those activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include maintenance, custodians, utilities, grounds, equipment and vehicle services and property insurance.

Organizational Unit – A group of related tasks, responsibilities or services identified by a function number and administered as a unit.

Other Post-employment Benefits – Payments or services given to retirees other than pension benefits (e.g. healthcare).

Pedagogy – The art or science of being a teacher, generally refers to strategies or styles of instruction.

Pension Benefits – Payments to retirees provided through a Defined Benefit Pension Plan to members.

Precinct – A political division of the school district with distinct boundaries established for election purposes. Canyons District includes seven precincts. The voters in each precinct elect one representative to the Board of Education.

Program – Group activities, operations, or organizational units directed to attaining specific purposes or objectives.

Property – Any property which is subjected to assessment and taxation according to its value, but does not include monies, credits, bonds, stocks, representative property, franchises, goodwill, copyrights, patents, or other intangibles.

Proprietary Fund Types – The classification of funds used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector. Enterprise funds and internal service funds are classified as Proprietary Fund Types.

Purchased Services – Amounts paid for personal services rendered by personnel who are not on the payroll of the school district and other services, which the district may purchase.

Residential Property – Any property used for residential purposes as a primary residence. It does not include property used for transient residential use or condominiums used in rental pools.

Restricted Assets – Monies or other resources, the use of which is restricted by legal or contractual requirements.



Retained Earnings – An equity account reflecting the accumulated earnings of proprietary fund types.

Restricted Fund Balance – The portion of fund balance that include resources that are subject to external constraints due to state or federal laws, or externally imposed by grantors or creditors.

Revenues – Increases in the net current assets of a governmental fund type from other than expenditure refunds, residual equity transfers, general long-term debt proceeds and operating transfers in.

Salary Schedule – A list setting forth the salaries to be paid in increments (years of experience) and lanes (professional training completed). Canyons District maintains separate salary schedules for teachers, classified employees, and administrators.

School – An institution where instruction is provided.

School Administration – The function classification assigned to those activities concerned with overall administrative responsibility for a single school or a group of schools. These include principals, assistant principals, and secretarial help.

Self-Insurance – A term used to describe the retention by an entity of a risk of loss arising out of ownership or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy.

Special Purpose Optional Programs – These are part of the state-funded basic school program where the local school board can emphasize particular state approved programs over others as local needs change.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Step Increase – A salary enlargement based on years of experience. Also known as an increment.

Student Activities Fund – A fund used to account for the monies specifically charged or received for a particular school's student related activities and fees.

Student Support Services – The function classification assigned to those activities which are designed to assess and improve the well-being of students and to supplement the teaching process. These include guidance counselors, attendance personnel, psychologists, social workers, health service workers, and the attendant office personnel who assist with the delivery of these services.

Student Transportation – The function classification assigned to those activities concerned with the conveyance of students to and from school, as provided by state law. These include the transportation director, route and transportation coordinators, the attendant secretarial help, bus drivers, bus maintenance and other bus operations.

Support Services – The function classification assigned to those services providing administrative, technical, personal, and logistical support to facilitate and enhance instruction. Subcategories of



support services include students, instructional, school administration, district administration, central services, operation and maintenance of plant, and student transportation.

Supplies – A supply item is any article or material meeting any one or more of the following conditions:

- It is consumed in use
- It loses its original shape or appearance with use
- It is expendable; that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than repair it
- It is an inexpensive item, having characteristics of equipment whose small unit cost makes it inadvisable to capitalize the item
- It loses its identity through incorporation into a different or more complex unit or substance

Supplies and Materials – Supplies and materials include textbooks, library books, and other instructional materials, office supplies, building maintenance parts, gasoline, tires, and custodial supplies. With the exception of some unique areas such as maintenance supplies and transportation-related expenses, most materials are established in relation to the student population.

Taxes – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. The term includes licenses and permits. It does not include special assessments.

Tax Rate – A rate of levy on each dollar of taxable value of taxable property except fee-in-lieu properties.

Taxable Value – The fair market value less any applicable reduction allowed for residential property.

Teacher/Pupil Ratio – The average number of students required to hire one teacher. Actual class sizes may vary widely according to subject, enrollment patterns, and other factors.

Tort Liability – A budget fund to administer funding designated for premiums on property and liability insurance.

Truth-in-Taxation – The section of the law governing the adoption of property tax rates. A stipulation of the law requires an entity to advertise and hold a public hearing if it intends to exceed the certified tax rate.

Unassigned Fund Balance – The portion of fund balance in the General fund that is available for any purpose.

Undistributed Reserve – The portion of the fund balance that is set aside for future contingencies. The reserve may not be used in negotiation or settlement of contract salaries for District employees. The reserve may only be 5 percent of the General Fund's budgeted expenditures. Furthermore, the reserve may only be used to cover expenditures by a written resolution adopted by a majority vote of the Board of Education setting forth the reasons for the appropriation and then filed with the Utah State Office of Education and the Utah State Auditor.



Uniform Fee – A tax levied on the value of fee-in-lieu property. The tax is uniform throughout the State.

Uniform School Fund – Monies allocated by the state legislature for operation of Utah's education system. Funding sources include sales tax, income tax, property tax, and other taxes earmarked for education.

Utah Basic Skills Competency Test (UBSCT) – A test mandated by the Utah State Legislature and administered to Utah students beginning in the 10 grade. Students who pass with a score of 160 or higher on each of the three subtests: reading, mathematics, and writing, by the end of their senior year satisfy the requirement for a Basic High School Diploma.

Utah Core Criterion Referenced Test (CRT) – A test administered at the end of each school year to assess how well students have mastered the standards and objectives set forth in the state of Utah Core Curricula for language arts, mathematics, and science.

Voted or Board Leeway – With an election, a school district may levy a voted leeway up to 0.002000 per dollar of taxable value as approved by a majority of the electors in the district. Up to the 0.002000 leeway ceiling, each school board may also levy a tax rate of up to 0.000400 per dollar of taxable value for class-size reduction. The voted or board leeway receives state support to provide an incentive for the local districts to seek additional funds and to add to their educational programs.

Weighted Pupil Unit (WPU) – An amount used to calculate how much state money each school district qualifies to receive in one school year. The dollar value of the WPU is established annually by the state legislature. The number of WPUs provided to each school district is based on number of students enrolled, number of handicapped students, and many other weighted factors.