

Canyons School District

July 1, 2012-June 30, 2013

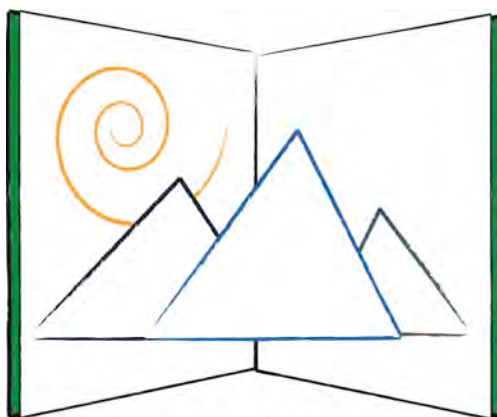
9150 South 500 West
Sandy, Utah 84070
www.canyonsdistrict.org



Comprehensive Annual Budget Report

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July 1, 2012 - June 30, 2013



CANYONS
School District

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9150 South 500 West

Sandy, Utah 84070

www.canyonsdistrict.org

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

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

Accounting, Auditing, and Budgeting Department
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CSD Communications Office



CANYONS
School District
*"Celebrating the Highest
Standards of Educational Excellence"*

Superintendent of Schools

David S. Doty, J.D. Ph.D.

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May 25, 2012

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 2012-13 and a revised budget for the fiscal year 2011-12. 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.

The budget is developed by organizational units and includes historical financial information for purposes of comparison and analysis. Prior Comprehensive Annual Budget Reports have earned the Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA) and the Meritorious Budget Award from the Association of School Business Officials (ASBO) International. This report continues to conform to the award requirements and will be submitted for consideration.

This budget reflects basic state support through weighted pupil units (WPU) of weighted value of \$2,813 per student, an increase of \$26 (0.93%) over the 2011-12 support of \$2,787. Included in the budget are reductions for the elimination of 3.5 professional development days for teachers (\$1.9 million), one-time bonuses given in 2011-12 (\$4.8 million), and central office reductions in personnel, supplies and contracted services (\$1.0 million).

Increases in the budget include the addition of 20 Achievement Coaches for elementary and secondary schools, two additional nurses, increases for retirement, utilities, and fuel costs, and funding of step and lane increases, a one percent cost-of-living adjustment (COLA), increase on salary schedules, and one-time bonuses ranging from 0.5% to 2%.

The District's major emphasis during 2012-13, moving toward the goal of having every child college-and-career ready, is three-fold: first, continue implementation of the Common Core Curriculum; second, finalize preparation for grade reconfiguration in 2013-14 (moving grade 6 into middle schools and grade 9 into high schools); and third the continuation of the District's \$250 million bond school construction program, with the completion of the new Midvale Elementary School, new Corner Canyon High School, new Butler Middle School, and remodel of the Albion Middle School. Construction will begin this fall on the new Crescent View Middle School.

The District is committed to making available to the community all information necessary for understanding the funding and allocation process that drives its operation. This document, which is also available on-line at www.canyonsdistrict.org fulfills that commitment and it is hoped that readers will find the Comprehensive Annual Budget Report to be useful as a comprehensive resource. Feedback on the content and design of the document is greatly appreciated. Should questions arise, please feel free to contact the Accounting Department at (801) 826-5341.

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. To the many students, parents, citizens, and employees whose questions and suggestions continue to help refine the operations of Canyons School District, our deepest appreciation is offered.

Respectfully submitted,



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



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

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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/Chief Financial Officer Keith L. Bradford

Deputy Superintendent /Chief Academic Officer Dr. Ginger Rhode

Assistant Superintendent/Chief Operating Officer Dr. Robert M. Dowdle

Assistant Superintendent/Chief Performance Officer Dr. Kathryn McCarrie

Executive Director of Government Relations/Chief of Staff E. Charles Evans

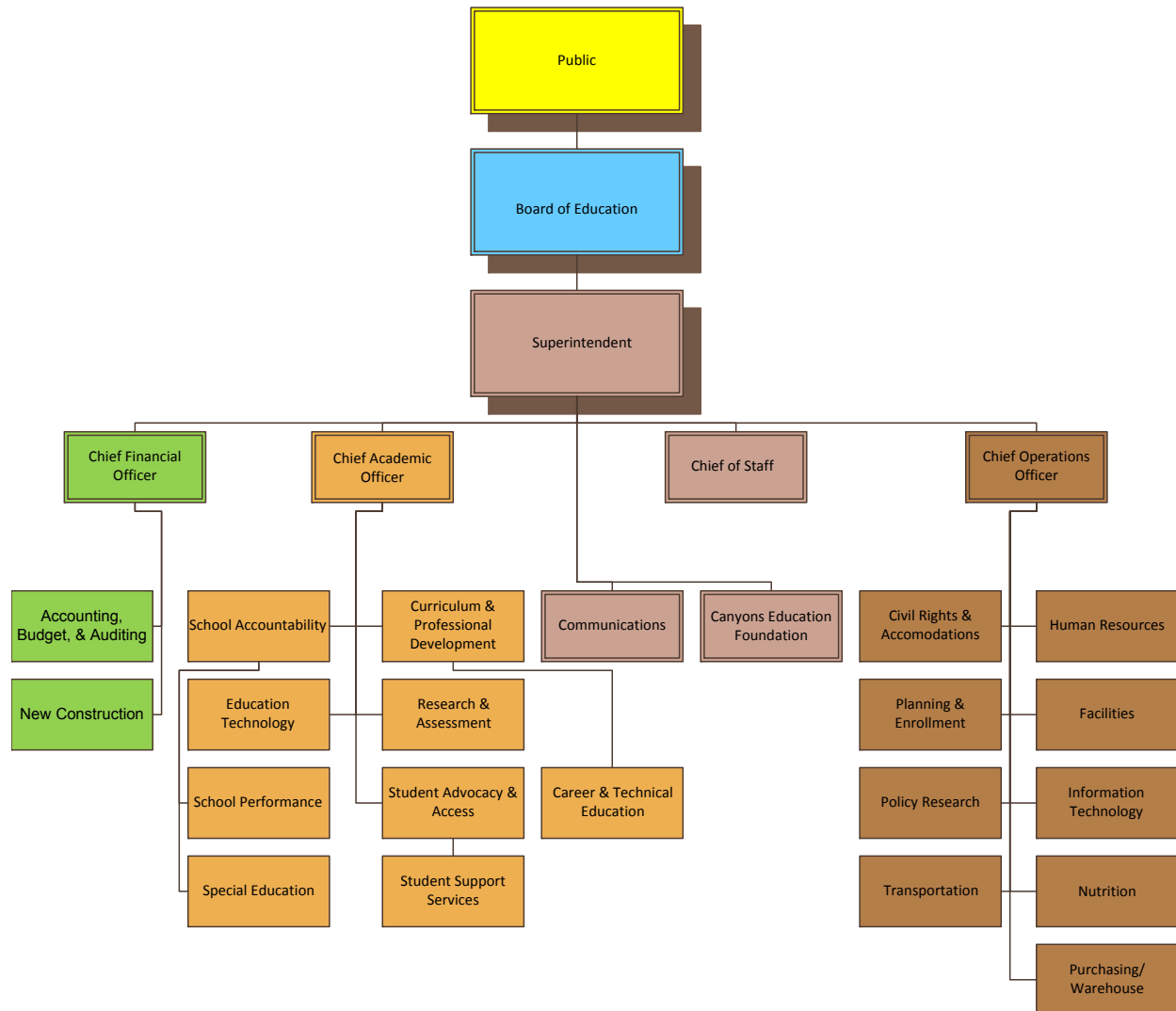
Executive Director of School Performance Tamra S. Baker

Executive Director of School Performance Michael Sirois

Executive Director Human Resources..... Stephen D. Dimond



Organizational Chart





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, 2012 and ending June 30, 2013 includes actual audited figures from 2009-10 and 2010-11, the final amended budget for 2011-12 and the adopted budget for 2012-13. The 2012-13 school year will be the District's fourth year of operations. The Board of Education formally adopted the final 2011-12 budget and the proposed 2012-13 budget on June 12, 2012. 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 online 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 long-term 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 who are committed to preparing students for college and careers.



Examples of efforts made to achieve the mission and long-term goals of the District during the 2011-12 school year are:

- During 2011-12 there were 2,669 graduates

○ Alta High School	787
○ Brighton High School	565
○ Hillcrest High School	368
○ Jordan High School	507
○ Entrada (Adult High School)	104
○ South Park Academy (Utah State Prison)	338
- 62% (1,381 of the 2,210 graduates) of the District's four comprehensive high schools earned Advanced or Honors Diploma, an increase from 60% from the prior year
- Of the 62% earning the higher diplomas, 49% earned the more challenging Honors Diploma, up from 45% from the prior year.
- Three National Merit Scholarship winners
- Four Sterling Scholars
- District named to the College Board's prestigious Advanced Placement Honor Roll.
- Canyons Class of 2012 secured \$17 million in scholarship offers:

○ Alta High School	\$2.8 million
○ Brighton High School	\$5.7 million
○ Hillcrest High School	\$5.6 million
○ Jordan High School	\$2.9 million
- Canyons Superintendent David Doty named the Utah Technology Council's Educator of the Year.
- Board adopted new elementary, middle, and high school boundaries to be implemented in August 2013 as part of the District's grade reconfiguration.



FY 2012-13 Priorities

As part of achieving the mission and long-term goals of the District, the District's priorities for the 2012-13 year are three-fold:

1) Academic Achievement Plan

- Adoption of 10-year Academic Achievement Plan
- Specific goals and metrics for progress
- Elementary schedule (this fall)/Standards based grading and report card



- Professional Development plan (including funding proposal)
- Educational Technology Plan

2) Grade Reconfiguration

- Staffing—SALTA and Dual Immersion included
- Busing
- Boundaries
- Safety and transition planning for 6th and 9th graders
- Classroom renovations at Hillcrest and Brighton
- Communications

3) Capital Facilities

- Adoption of a 10-year Capital Facilities Improvement Plan
- Bring in existing projects on time and on budget—Corner Canyon High School, Albion and Butler Middle schools, and Midvale Elementary School
- Start and completion of new Crescent View Middle by December 2013

Budget Cycle

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

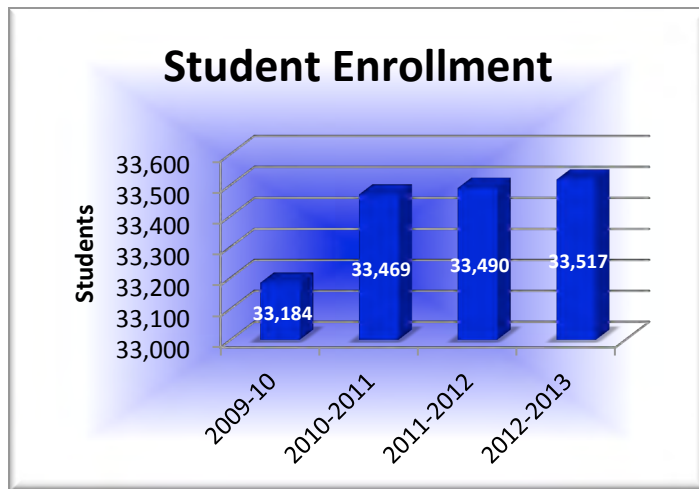
- September – Beginning fund balances are established once the financial audit of the Comprehensive Annual Financial Report (CAFR) for the prior fiscal year is completed. This is our starting point.
- March – The Utah Legislature completes its session so state revenue funds for education can be determined. 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 revenues and the budgets are balanced. Expenditures are budgeted to be equal to projected available revenues, 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 the 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 a decrease of 24 elementary students, a decrease of 13 middle school students and an increase of 93 high school students. Alternative and Special Education programs had 314 students enrolled during FY 2011-12 and no significant change is expected in their numbers. The District had 33,184 students during the 2009-10 school year, 33,469 during the 2010-11 school year, 33,490 for the 2011-12 school year and is budgeting for 33,517 for



2012-13, an increase of 27 students. The District could see slight enrollment increases during the next few fiscal years if growth occurs, as expected, in west Midvale and Draper.

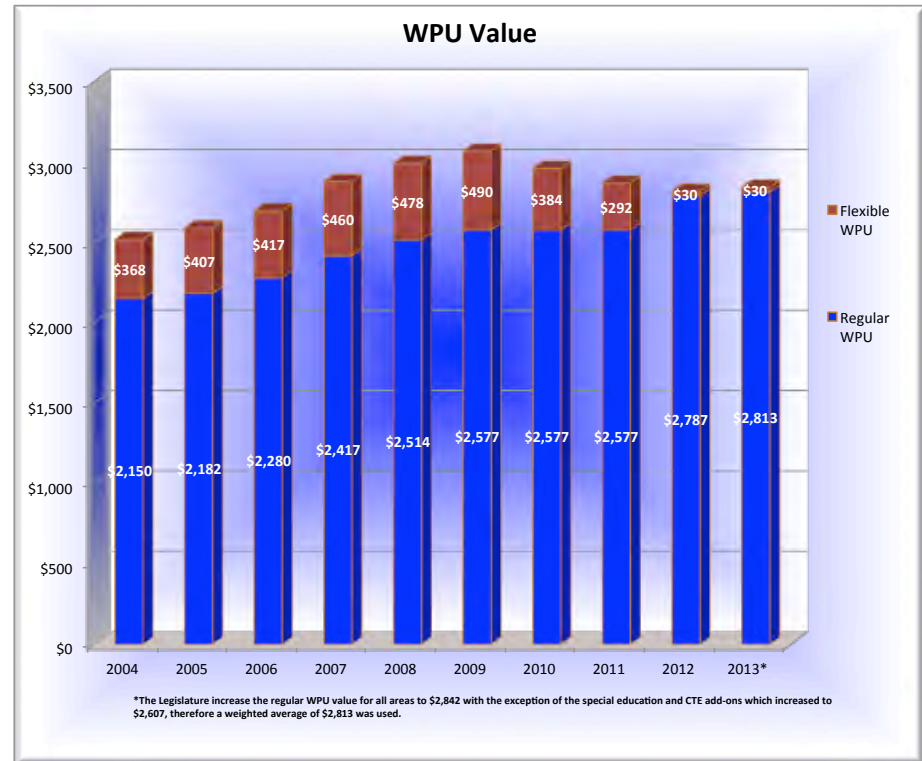
Revenues

Canyons School District governmental fund types receive approximately 44% of their revenues from the State of Utah, 42% from local property taxes, 7% from the federal government, and 7% from other local sources, including investments. The District anticipates an increase in total revenues of \$3.3 million in 2012-13. The majority of the increase is an increase of \$3.1 million in state revenue due to an almost 0.93% increase in the value of the WPU. Local property taxes are estimated to decrease by \$0.2 million, due to a decrease in assessed valuation. The District will not increase property tax revenues or hold a tax hearing to balance the 2012-13 budget.



The Utah State Legislature increased the weighted pupil unit (WPU) value from \$2,816 to \$2,842 and the Special Education and CTE add-on WPU values from \$2,577 to \$2,607, thus resulting in a new weighted WPU value of \$2,813. The Flexible Allocation WPU remained at \$30.

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



ALL DISTRICT FUNDS-SUMMARY OF REVENUES

Fiscal Years 2009-10 through FY 2012-13

Funds	Actual	Actual	Final Budget	Budget	2011-12 vs. 2012-13 Change	
	2009-10	2010-11	2011-12	2012-13	Amount	Percent
General	\$194,575,845	\$207,624,589	\$210,229,576	\$214,584,515	\$4,354,939	2.38%
Capital Outlay	31,660,043	33,576,360	22,028,558	22,639,771	611,213	(1.18%)
Debt Service	25,372,914	23,746,253	24,736,883	24,045,464	(691,419)	(0.13%)
Nutrition	11,629,188	11,610,413	11,681,405	11,760,787	79,382	0.68%
Non K-12	6,307,844	6,600,443	7,949,595	6,593,216	(1,356,379)	(17.07%)
District Activity	6,358,793	7,422,396	7,795,940	7,952,200	156,260	2.00%
Canyons Foundation	89,514	158,415	243,000	255,000	12,000	4.94%
Employee Insurance	21,342,683	23,080,038	22,991,000	23,121,000	130,000	0.57%
Total	\$297,336,824	\$313,818,907	\$307,655,957	\$310,951,953	\$3,295,996	1.21%

Expenditures

Overall expenditures of all funds are expected to increase by \$3.8 million. While the Capital Outlay Fund expenditures will decrease by \$4.3 million, expenditures in the General Fund and Employee Insurance fund are expected to increase by \$6.1 million and \$1.2 million, respectively.

In the General Fund, budgeted costs are increasing by \$6.1 million to cover the cost of step and lane increase, bonuses and cost of living adjustments for employee, as well as increases for increases in retirement, utilities, and fuel. Also, 20 additional Achievement Coaches and



two additional nurses were included in the budget. These increases were partially offset by the reduction of 3.5 professional development days for licensed employees and the one-time bonuses paid to employees in 2011-12.

The \$4.3 million reduction in the Capital Outlay Fund is the result of the completion of construction of the new Midvale Elementary School and the renovation of the Albion Middle School, both to be completed in August 2012.

The Employee Insurance fund expenditures are expected to increase by \$1.2 million as a result of the increasing trend of medical cost.

There are no significant changes in expenditures for the other governmental funds.

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

ALL DISTRICT FUNDS-SUMMARY OF EXPENDITURES

Fiscal Years 2009-10 through FY 2012-13

Funds	Actual	Actual	Final Budget	Budget	2011-12 vs. 2012-13 Change	
	2009-10	2010-11	2011-12	2012-13	Amount	Percent
General	\$189,878,116	\$197,191,104	\$211,202,156	\$217,337,808	\$6,135,652	2.91%
Capital Outlay	11,972,731	24,280,558	104,006,640	99,730,792	(4,275,848)	(4.11%)
Debt Service	25,019,786	23,175,603	29,338,203	29,686,300	348,097	1.19%
Nutrition	11,822,097	11,440,473	12,457,309	12,629,425	172,116	1.38%
Non K-12	6,243,956	6,503,320	6,882,357	6,929,797	47,440	0.69%
District Activity	6,188,980	6,977,161	7,704,726	7,858,820	154,094	2.00%
Canyons Foundation	191,331	250,421	537,580	555,007	17,427	3.24%
Employee Insurance	19,938,043	24,344,661	24,967,457	26,117,731	1,150,274	4.61%
Total	\$271,255,040	\$294,163,301	\$397,096,428	\$400,845,680	\$3,749,252	0.94%

Fund Balance

Beginning in FY 2009-10, 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.



Non-spendable, restricted, committed, and assigned fund balances for the General Fund for FY 2012-13 are shown below.

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 2012-13 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. In prior fiscal years, the Board has made the following commitments:

- 5% for economic stabilization.
- Fully fund local retiree benefits based on actuarial assumptions.
- Fund all compensated absences based on annual calculations.
- The fund balances for the District Activity and Canyons Education Foundation remain in those funds.

General Fund Balance Classification	
	Amount
Non-Spendable	
Inventories	\$1,837,289
Prepaid Expenditures	400,000
Restricted	-
Committed	
Economic Stabilization	10,000,000
Retiree Benefits	22,951,770
Compensated Absences	5,644,660
Contractual Obligations	2,140,549
Assigned	17,100,114
Unassigned	-
Total General Fund Balance	\$60,074,382

The fund balances for the Non K-12, Nutrition, Capital Outlay, and Debt Service funds are restricted due to enabling legislation.

The District's fund balance will decrease by \$9.9 million, with nearly all the decrease being spread between the General Fund, Capital Outlay Fund, and Employee Insurance Fund. In the General Fund this is a planned reduction in the fund balance using that reduction to fund one-time bonuses to employees. The reduction in the Capital Outlay Fund is the result of the continued construction of the new Corner Canyon High School, the new Butler Middle School, and the start of construction on the new Crescent View Middle School. The District issued \$68 million in bonds in FY 2010-11 and is planning on issuing up to an additional \$80 million in bonds in August 2012.

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

**ALL DISTRICT FUNDS-SUMMARY OF FUND BALANCES**

Fiscal Years 2009-10 through FY 2012-13

Funds	Actual	Actual	Final Budget	Budget	2011-12 vs. 2012-13 Change	
	2009-10	2010-11	2011-12	2012-13	Amount	Percent
General	\$39,541,827	\$64,415,842	\$63,140,682	\$60,074,382	(\$3,066,300)	(4.86%)
Capital Outlay	80,813,430	163,628,715	76,650,633	74,559,612	(2,091,021)	(2.73%)
Debt Service	1,821,174	2,391,824	2,790,504	2,149,668	(640,836)	(22.96%)
Nutrition	2,220,921	2,390,861	1,614,957	746,319	(868,638)	(53.79%)
Non K-12	63,888	161,011	1,228,249	891,668	(336,581)	(27.40%)
District Activity	3,615,107	4,060,342	4,151,556	4,244,936	93,380	2.2%
Canyons Foundation	286,681	364,180	372,180	385,180	13,000	3.5%
Employee Insurance	10,218,395	8,953,772	6,977,315	3,980,585	(2,996,730)	(42.95%)
Total	\$138,581,423	\$246,366,547	\$156,926,076	\$147,032,350	(\$9,893,726)	(6.30%)

Property Taxes

The tax rate for 2012-13 is 0.008418, an increase of 0.000253 or 3.10% from the prior year rate. The increase is partially due to an increase in the state's basic rate, which is set by the Utah State Office of Education and applied uniformly to all Utah property owners. Also the increase is due to a drop in property values. The certified tax rate assessed valuation decreased from \$13.72 billion to \$13.44 billion, or 2.04%. 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 will 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.

ALL DISTRICT FUNDS-SUMMARY OF TAX LEVIES

Fiscal Years 2009-10 through FY 2012-13

Levies	Actual	Actual	Actual	Actual	2011-12 vs. 2012-13 Change	
	2009-10	2010-11	2011-12	2012-13	Amount	Percent
General Fund:						
Basic Program	0.001433	0.001495	0.001591	0.001651	0.000060	3.77%
Board Local Levy*	-	-	-	0.001881	0.001881	
Voted Leeway	0.001600	0.001600	0.001600	0.001600	-	0.00%
Board Leeway*	0.000400	0.000400	0.000406	-	(0.000406)	-100.00%
K-12 Reading*	0.000121	0.000121	0.000121	-	(0.000121)	-100.00%
Special Transportation*	0.000020	0.000078	0.000300	-	(0.000300)	-100.00%
Tort Liability*	0.000022	0.000024	0.000100	-	(0.000100)	-100.00%
10% Basic*	-	0.000559	0.000744	-	(0.000744)	-100.00%
Non K-12:						
Recreation Levy*	0.000070	0.000078	0.000156	-	(0.000156)	-100.00%
Capital Projects:						
Capital Outlay	0.001514	0.001585	0.000928	0.001067	0.000139	14.98%
Capital Equalization	0.000600	0.000600	0.000600	0.000600	-	0.00%
Debt Service:						
General Obligation Debt	0.001400	0.001520	0.001619	0.001619	-	0.00%
Total	0.007180	0.008060	0.008165	0.008418	0.000253	3.10%

*Per HB 301 (2011) six levies were all combined to create the new Board Local Levy.



Major Funds

The General Fund, Capital Outlay Fund and Debt Service Fund are categorized as major governmental funds because of the large dollar amounts of revenues and expenditures. The three funds account for about 93% of all governmental fund expenditures. The following is an overview of the three funds.

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, and payroll) 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 four-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 2012-13**

Functions	Actual	Actual	Final Budget	Budget	2011-12 vs. 2012-13 Change	
	2009-10	2010-11	2011-12	2012-13	Amount	Percent
Instruction	\$3,581	\$3,706	\$3,966	\$4,100	\$134	3.39%
Student Services	221	226	267	283	17	6.19%
Staff Services	346	378	352	319	(32)	(9.23%)
District Administration	68	62	64	62	(3)	(3.98%)
School Administration	410	407	457	473	16	3.46%
Central Services	317	303	343	338	(5)	(1.37%)
Operations & Maintenance of Plant	597	625	656	695	39	5.94%
Student Transportation	182	185	202	216	14	6.93%
Expenditure per Student	\$5,722	\$5,892	\$6,306	\$6,486	180	2.85%
Percent of Increase	n/a	2.97%	7.04%	2.85%		
October 1 Enrollment	33,184	33,469	33,490	33,517	27	0.08%

Standardized Exams

The District began administering the American College Testing (ACT) series of standardized test to assess student's college- and career-readiness. All 8th grade students are given the ACT Explore test, all 10th grade students are given the ACT PLAN test, and all 11th grade students are given the ACT test. The District will use these results to assess the student's progress toward college- and career-readiness. The District also administers the Utah Core Criterion-Referenced Test (CRT) to all students as another assessment tool. The District-wide results are shown below. Detailed results by school can be found in the Informational Section of this document. (The 2011-12 results for the CRTs were not available at the time of publication of this document. The results will be published on the District's website when they become available at this location:

http://www.canyonsdistrict.org/index.php?option=com_docman&Itemid=487
(Assessment Results).

11 Grade ACT
Percent on Track for College & Career

	2010-11	2011-12
DISTRICT		
English	60%	61%
Mathematics	38%	39%
Reading	53%	53%
Science	28%	29%

10 Grade PLAN Assessment
Percent on Track for College & Career

	2010-11	2011-12
DISTRICT		
English	73%	74%
Mathematics	38%	41%
Reading	59%	60%
Science	27%	34%

8th Grade Explore Assessment
Percent on Track for College & Career

	2010-11	2011-12
DISTRICT		
English	70%	68%
Mathematics	40%	31%
Reading	52%	53%
Science	22%	19%



Utah Core Criterion-Referenced Test (CRT) Results

All District High Schools		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
10	Language Arts	89%	90%	88%	87%
11	Language Arts	86%	90%	89%	85%
All	Algebra I	30%	27%	20%	n/a
All	Algebra II	n/a	26%	32%	n/a
All	Geometry	44%	42%	39%	n/a
All	Biology	74%	73%	66%	72%
All	Chemistry	61%	64%	59%	52%
All	Physics	78%	77%	74%	68%

Utah Core Criterion-Referenced Test (CRT) Results

All District Middle Schools		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
7	Language Arts	84%	85%	85%	82%
8	Language Arts	83%	87%	91%	90%
9	Language Arts	87%	86%	92%	88%
All	Algebra 1	66%	61%	70%	59%
All	Geometry	90%	88%	90%	61%
7	Math	65%	69%	66%	65%
All	Pre-Algebra	68%	68%	71%	71%
9	Biology	98%	96%	89%	72%
7	Science	68%	74%	74%	76%
8	Science	70%	78%	78%	72%
9	Earth Science	72%	74%	74%	66%

Utah Core Criterion-Referenced Test (CRT) Results

All District Elementary Schools		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	82%	81%	80%	78%
4	Language Arts	81%	79%	77%	76%
5	Language Arts	79%	82%	79%	77%
6	Language Arts	83%	83%	84%	81%
3	Math	73%	74%	78%	76%
4	Math	74%	76%	80%	77%
5	Math	73%	77%	75%	76%
6	Math	70%	76%	77%	75%
4	Science	67%	69%	70%	64%
5	Science	74%	76%	77%	74%
6	Science	75%	79%	79%	74%

The District will use these tests, as well as other assessment tools to help in its budgeting process to determining where to allocated limited resources that will have the greatest effect on each student's success.

Employees

Education, by nature, is an intensive labor effort. Employee salaries and benefits comprise nearly 86% of the General Fund expenditures. The following schedule shows the number contracted FTE's (full-time equivalents) for each function in the 2012-13 budget. FTE's comparisons to previous fiscal years can be found in the Information Section.



General Fund Full-Time Equivalents (Contract Employees Only)

Description	Budget 2012-13	% of Total FTE	Description	Budget 2012-13	% of Total FTE
Instruction			School Administration		
Traditional Elementary Teachers	669.5		Principals	44.0	
Traditional Middle School Teachers	276.6		Assistant Principals	42.0	
Traditional High School Teachers	270.1		Secretaries	88.5	
Special Education Teachers	194.5		Total School Administration	174.5	7.1%
Kindergarten Teachers	53.0		Central Services		
Achievement Coaches	35.0		Asst. Superint. and Directors	14.5	
CTE Teachers	25.0		Accounting/Payroll Classified	9.0	
Other Certified Teachers	51.7		Human Resource Classified	8.0	
Special Education Classified Aides	94.4		Purchasing/Warehouse Classified	23.0	
Other Classified Aides	38.7		Information Systems Classified	37.0	
Total Instruction	1,708.5	69.1%	Planning/Pub. Relations/Other	5.5	
Student Services			Total Central Services	97.0	3.9%
Directors	4.0		Operations of Plant		
Guidance Counselors	47.1		Supervisors	12.3	
Nurses and Therapist	18.2		Custodians	128.0	
Psychologists	36.6		Journeyman Laborers	46.0	
Secretaries and Other Classified	4.9		Secretaries	3.2	
Total Student Services	110.8	4.5%	Total Operations of Plant	189.5	7.7%
Staff Services			Student Transportation		
Directors	14.2		Directors	1.3	
Specialists and Coordinators	27.0		Bus Drivers	91.6	
Librarians	13.0		Mechanics	7.6	
Secretaries and Other Classified	15.8		Coordinators/Analysts/Secretaries	10.2	
Total Staff Services	70.0	2.8%	Total Student Transportation	110.7	4.5%
District Administration			Total General Fund FTE's		
Superintendent and Assistants	4.0			2,470.1	100.0%
Secretaries and Other Classified	5.1				
Total District Administration	9.1	0.4%			

Capital Outlay Fund

The District has developed a long-term building program to construct schools as well as rebuild, remodel, and relocate existing schools. The objective of this program is to provide school facilities that offer the optimum for student achievement and teacher collaboration, especially with the upcoming grade reconfiguration occurring in the 2013-14 school year. In June 2010 the District passed a \$250 million bond to facilitate the building program. A number of projects will be completed with the bond proceeds. Currently the District has seven major on-going projects. All seven projects are within the budget and are scheduled to be completed by the opening date. While it's difficult to determine which fiscal year the actual expenditures will occur, the schedule below projects a forecast.



MAJOR BUILDING PROGRAM PROJECTS

School, Budgets and Opening Dates

Project	Project Budget	2010-11 Expenses	2011-12 Estimate	2012-13 Estimate	2013-14 Estimate	Opening Date
Corner Canyon High (new school)	\$69,972,000	\$2,256,488	\$31,414,775	\$25,000,000	\$11,300,737	Aug 2013
Albion Middle School (remodel)	15,800,000	598,684	13,701,835	1,499,481	-	Aug 2012
Butler Middle School (rebuild)	30,787,285	982,100	16,405,185	10,400,000	3,000,000	Aug 2013
Midvale Elementary (rebuild)	16,250,000	610,187	12,439,813	3,200,000	-	Aug 2012
Crescent View Middle (rebuild)	30,800,000	-	1,800,000	23,700,000	5,300,000	Jan 2014
Brighton High (new addition)	5,270,000	-	1,680,000	3,590,000	-	Aug 2013
Hillcrest High (new addition)	5,270,000	-	1,680,000	3,590,000	-	Aug 2013
Total	\$174,149,285	\$4,447,459	\$79,121,608	\$70,979,481	\$19,600,737	

Several other smaller projects will also be completed, as well as equipment; buses and other vehicles purchased using the funds generated by the Capital Outlay tax levy. One improvement will be to install permanent or temporary air conditioning in the remaining schools, that presently do not have it. See the Capital Outlay financial schedules for details.

Capital Improvement's Impact on Operating Fund

The construction of Corner Canyon High will 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. To the right are estimated costs to operate Corner Canyon when it opens in the fall of 2013. These costs have been included in both the 2011-12 revised budget and 2012-13 budget, when the positions will start to be filled. Over the past two fiscal years the District has made several energy efficient upgrades in order to reduce utility costs. During 2012-13 additional upgrades will continue and will be funded from the Capital Outlay Fund. It's expected these upgrades will save \$250,000 of utility costs in the General Fund.

Capital Improvements Impact on Operating Fund

Salaries and Benefits	Estimated Costs
Principal & Assistants (4 FTE)	\$526,300
Counselors & Psychologists (5 FTE)	340,900
Librarian (1 FTE)	80,200
Secretaries (7.2 FTE)	272,000
Custodians (9 FTE)	349,700
Hall Monitors (2 FTE)	63,800
Hourly Assistants	88,800
Utilities	610,000
Total	\$2,331,700

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 District issued \$68 million of bonds in April 2011; this debt will be primarily serviced by making an annual \$5 million transfer from the fund balance in the Capital Outlay Fund. The District plans to issue \$80 million of bonds in August 2012. Our financial advisors have provided a likely scenario for payment of the principal and interest on these bonds, which is included in the Debt Service financial schedules.

The Debt Service rate for all bonds payments will remain at 0.001619. This is in keeping with the Board's promise to the taxpayers not to increase the debt rate above the rate needed to pay off the old Jordan debt at its highest peak.

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."

The \$68 million bonds issued in April 2011 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.

The current unused legal debt capacity is \$715,012,842. 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 2013-2016. 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 2012-13 through 2015-16

Funds	Budget 2012-13	Forecast 2013-14	Forecast 2014-15	Forecast 2015-16
General	\$217,337,808	\$221,684,565	\$226,118,256	\$230,640,621
Capital Outlay	99,730,792	44,950,000	62,950,000	61,900,000
Debt Service	29,686,300	26,671,944	30,847,608	30,116,105
Nutrition	12,629,425	12,882,014	13,139,654	13,402,447
Non K-12	6,929,797	7,068,393	7,209,761	7,353,956
District Activity	7,858,820	8,015,996	8,176,316	8,339,842
Canyons Foundation	555,007	571,657	588,807	606,471
Total	\$374,727,949	\$321,844,569	\$349,030,402	\$352,359,442

Common Core Implementation

The Canyons School District 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 by 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.

Canyons implemented the CCSS Mathematics grades K-6 during the 2010-11 school year and in grades 7 and 8 during the 2011-12 school year. Secondary CCSS Mathematics implementation will continue during the 2012-13, with the 9th grade being implemented with full implementation completed during 2014-15.

Common Core Implementation Timeline		
Mathematics		Status
2010-2011	Grades K-6	Completed
2011-2012	Grades 7, 8	Completed
2012-2013	Grade 9	2012-2013
2013-2014	Grade 10	2013-2014
2014-2015	Grade 11	2014-2015
Language Arts		Status
2011-2012	Grades 7-12	Completed
2012-2013	Grades K-6	2012-2013
2013-2014	Grades K-11	2013-2014
2014-2015	Grades K-11	2014-2015

Language Arts implementation of CCSS began in 2011-12 for grades 7-12, with grades K-6 being implemented during 2012-13. Full implementation of Language Arts will be completed during 2014-15.

Budget Changes

Negotiations for FY 2012-13 have been settled and will result in the following financial changes in FY 2012-13:

Licensed Employees

- Step and lane increases fully funded
- 1% cost of living increase on base salary
- 2% teacher appreciation bonus
- No increase in the employee share of the health insurance premium
- Negotiated in FY 2011-12, to take effect in FY 2012-13, licensed employees will give up the remaining 3.5 professional development days.

Significant Expenditure Changes From FY 2011-12 Budget

Description	Ongoing Cost/(Savings)	One-time Cost/(Savings)
Step & Lane Increases	\$ 3,249,000	\$ -
1% Cost of Living Increase	1,564,000	-
One-time Appreciation Bonus (FY 2012-13)	-	2,517,000
Elim. 3.5 Professional Development Days	(1,900,000)	-
One-time Bonus (FY 2011-12)	-	(4,838,000)
20 Achievement Coaches	1,424,000	-
2 Nurses	140,000	-
Retirement, Fuel, & Utilities Increases	2,626,000	-
Central Office Reductions	(960,000)	-
Total	\$ 6,143,000	\$ (2,321,000)



ESP (Classified) Employees

- Step and lane increases fully funded
- 1% cost of living increase on base salary
- 1% employee appreciation bonus
- No increase in the employee share of the health insurance premium

Administrators

- Step and lane increases fully funded
- 1% cost of living increase on base salary
- 0.5% employee appreciation bonus
- No increase in the employee share of the health insurance premium

The District will also fund the addition of 20 Achievement Coaches. This will give each elementary school one full-time coach and each secondary school will have a half-time coach. Two additional nurses will also be added. Central office staffing was reduced by two FTE as well as a reduction in contracted services and supply budgets.

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, 2011. This was the second year the District received 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, 2012, 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, 2011. This was the second year the District received 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, 2012 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, 2011

Linda C. Danson Jeffrey R. Egan

President

Executive Director



Association of School Business Officials International®



This Meritorious Budget Award is presented to

Canyons School District

For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2011-2012.

The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

President

Executive Director



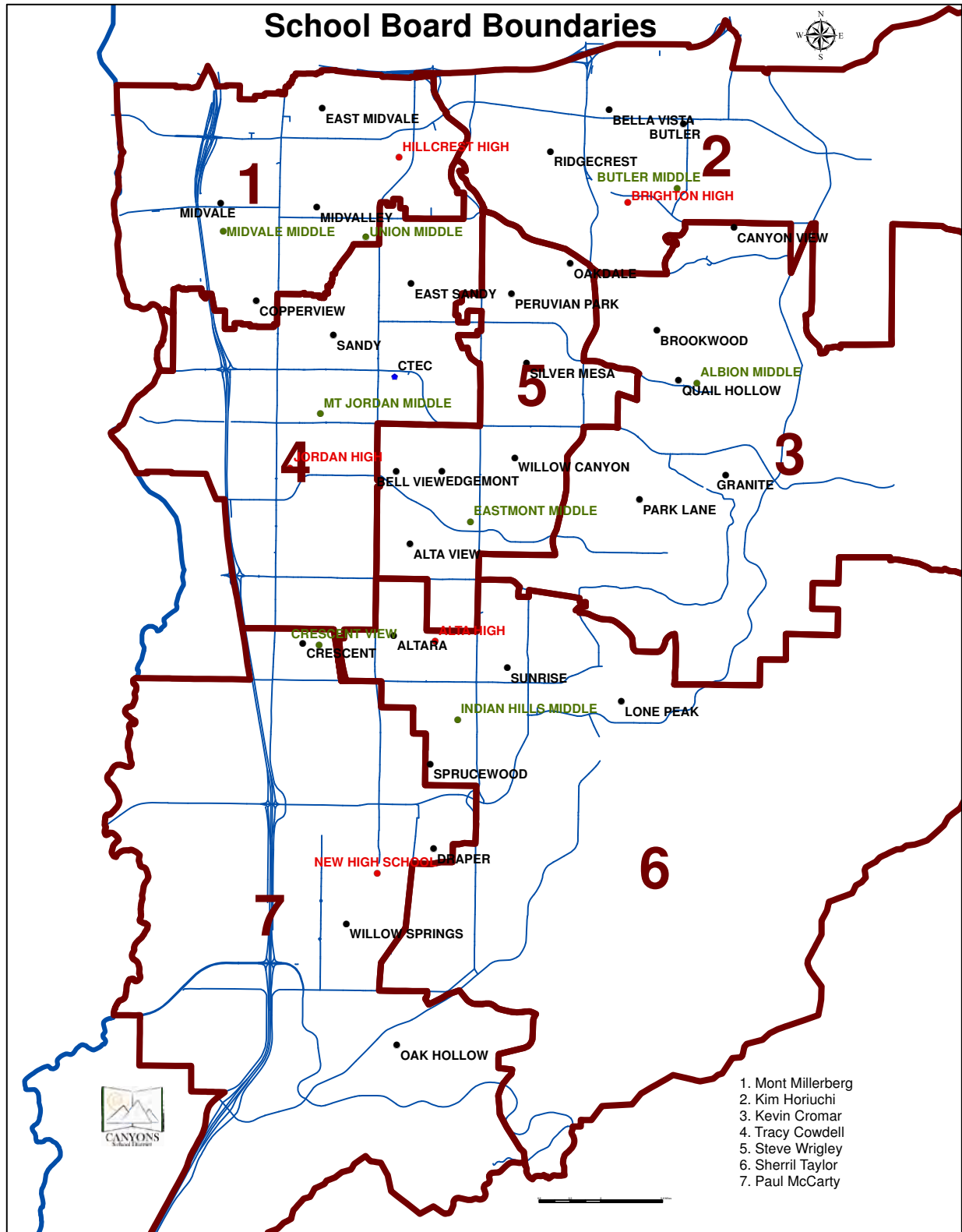


ORGANIZATION SECTION



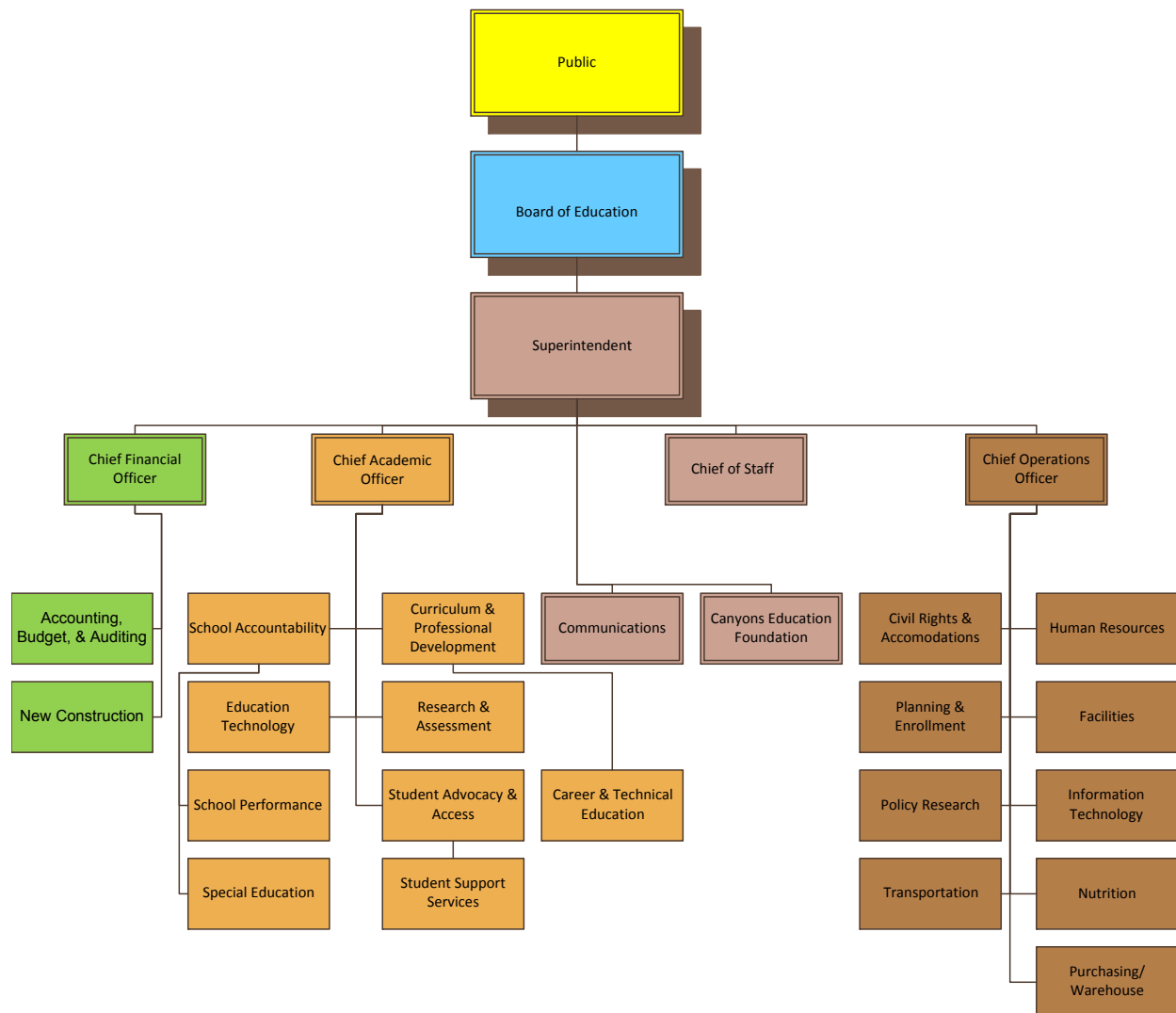


School District Map





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 2012-13 school year will only be the District's fourth 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 2012, was 5.8%.
- Latest estimate for per capita income is \$37,276.
- 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)
 - Becton Dickerson (manufacturer)
 - NOP Cottonwood Holdings (property management)
- 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 200,000. Out of this population, the Oct. 1, 2012 enrollment is projected at 33,517. This is an increase of 27 students from Oct. 1, 2011, or about 0.10%. The District is projecting that student enrollment will remain level over the next several years. The student population is made up of 78% Caucasian, 10% Hispanic, 5% American Indian, 3% Asian, and 2% each for African American and Pacific Islanders. The District is an equal opportunity employer and actively recruits the finest teachers throughout 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, whose 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 the 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 who are committed to preparing students for college and careers.



The District's detailed academic plan to achieve the major goals listed above can be found on page 115.

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 are comprised of 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

Fund	Fund Classification	Basis of Budgeting & Accounting	Measurement Focus	Primary Means of Spending Control
Governmental Funds				
General	General	Modified Accrual	Spending	Annual Operating Budget
Non K-12	General	Modified Accrual	Spending	Annual Operating Budget
District Activity	General	Modified Accrual	Spending	Annual Operating Budget
Canyons Education Foundation	General	Modified Accrual	Spending	Annual Operating Budget
Nutrition Services	General	Modified Accrual	Spending	Annual Operating Budget
Capital Outlay	General	Modified Accrual	Spending	Bond Indentures & Project Authorizations
Debt Service	General	Modified Accrual	Spending	Bond Indentures
Proprietary Fund				
Self-Insurance	Internal Service	Accrual	Economic Resources	Annual Operating Budget

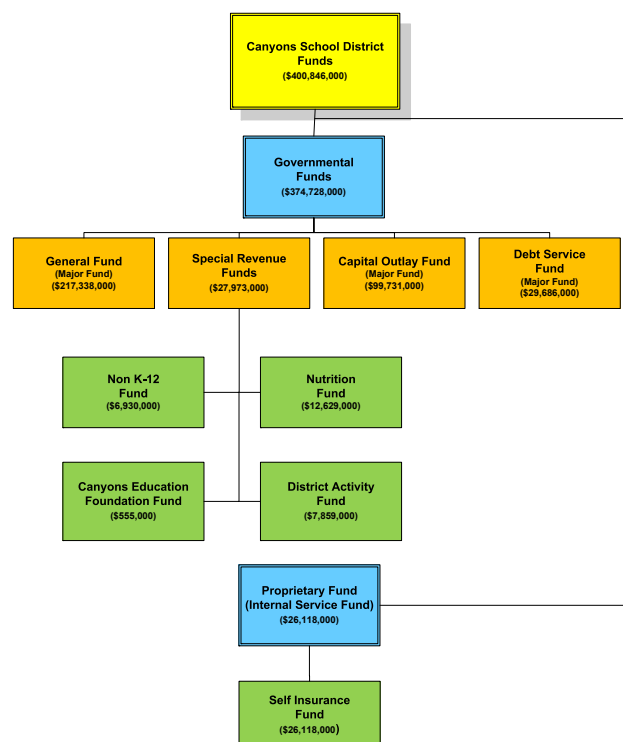
collected within 60 days following the close of the fiscal year, or within 30 days of the fiscal year end in the case of property tax revenue. Revenues collected in advance are deferred and recognized in the period to which they apply. State, federal and interest revenues are accrued since these revenues 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 Outlay Fund** – The Capital Outlay 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 committed 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 2012-13 fiscal year is funded by the State based upon the ADM for 2011-12. 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 2012-13 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 four years.

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 2012-13 increased to \$2,842 an increase of \$26 for all WPU funded items with the exception of the Special Education add-on and the CTE add-on, which increased to \$2,607 or \$30. The overall weighted WPU value is now \$2,813, so the real increase in the WPU value was \$26. The value of the Flexible WPU remained the same at \$30. The Flexible WPU is used to pay for Social Security and Retirement for employees.

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 0.001651 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 are 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 2011-12 budget document received awards from both the GFOA and ASBO. This will be the third year the District has submitted for these awards and it is anticipated that the 2012-13 budget document will qualify for the awards from both organizations.

Revenues 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 53% of the 2012-13 total budget for all governmental funds and 86% 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 \$26.1 million in expenditures for the 2012-13 fiscal year. This is an increase of 4.4% over the \$25.0 million in the final 2011-12 budget.

Benefit rates are budgeted on the following basis:

Purchase services — Purchased services include three types; professional, property, and other. Professional services include such areas as architectural and legal services. 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.

District Benefits	
Benefit	Rate
Retirement	20.26% 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 FTE
Disability Insurance	\$157 per FTE

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. Utilities and fuel are also included as supplies expense.

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 equipment 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, audit fees 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.

The first five projects started and/or completed with the \$250 bond proceeds are as follows:

- Albion Middle School – Complete renovation of this middle school originally build in 1984. The project included closing open classrooms, creating commons area,



relocation of administrative offices, roof replacement, windows and skylights throughout and installation of air conditioning. Even with the installation of air conditioning, it is anticipated that with the energy efficient equipment, improved insulation and LED lighting that electric and gas costs will go down from \$1.12 per square foot to \$0.75 per square foot, a 33% savings in utility costs. Construction began in June 2011 and was completed in June 2012 at an estimated cost of \$15.8 million. The school will have a capacity of 1,182 students.



- Butler Middle School – Complete rebuild of the old Butler Middle School, which was originally built in 1965. The new school is being built directly west of the existing school. The new school will have a capacity of 1,532 students and will feature a 1,000-seat auditorium. The new energy efficient build is expected to reduce energy costs from \$0.87 per square foot to \$0.75 per square foot, a 14% saving or approximately \$25,000 per year. Construction began in June 2011 and is expected to be complete in August 2013 at an estimated cost of \$31 million.
- Corner Canyon High School – This is a new high school and will be the District's fifth comprehensive high school. Located at the south end of the District in the city of Draper it will have a capacity of 2,253 students. It is estimated that the utility costs for this new energy efficient high school will run approximately \$0.75 per square foot. The estimated operating costs of \$2.3 million have already been built into the District's budget beginning in fiscal year 2011-12. Construction began in June 2011 and is expected to be completed in August 2013 at an estimated cost of \$70 million.
- Midvale Elementary School – Complete replacement of the old Midvale Elementary, which was built in 1950. The new school is being built on the same site as the Midvale Middle School, approximately two blocks south of the old Midvale Elementary. The new school will have a capacity of 730 students. It is estimated the utility costs for the new energy efficient school will run approximately \$0.75 per square foot, \$0.63 less than the existing elementary school. This 46% saving will





reduce utility costs by approximately \$50,000. Construction began in June 2011 and is expected to be completed in August 2012 at an estimated cost of \$16.3 million.

- Sandy Elementary School – Project is to complete a seismic upgrade to the school to bring it up to the latest seismic code standards. The school was originally built in 1951. In 2006 the school was badly damaged by fire; however, in the rebuild after the fire, parts of the building were not brought up to seismic code. This project was to complete that seismic work. The project was started and completed during the summer of 2011, at a cost of \$1.2 million.



Included in the 2012-13 budget are funds to complete the projects noted above as well as to begin construction of the major projects as follows:

- New Crescent View Middle School – During the past year, the school Board adjusted the boundaries of all schools as part of grade reconfiguration (6th grade to middle school and 9th grade to high school) to take effect in fall 2013. As part of the boundary changes, the Board decided rather than renovate Crescent View Middle School it would rebuild the middle school further south on vacant property owned by the District in the growing community of Draper.



Construction on the 1,995 capacity middle school began in June 2012 and is expected to be completed by December 2013 at an estimated cost of \$31 million. Funding for this project will come from bond proceeds and capital outlay funds.

- Brighton High School – This project is to build additional classroom space and other facilities needed by the school to house ninth grade students who will start attending the school in 2013-14 as part of the District grade reconfiguration.
- Hillcrest High School - This project is to build additional classroom space and other facilities needed by the school to house ninth grade students who will start attending the school in 2013-14 as part of the District grade reconfiguration. Also included in the budget is relocation of the school's soccer field, replacement of the school's track, and replacement of the football field with artificial turf.
- Air Conditioning/Cooling Project – At the request of the public, the Board determined to cool all remaining buildings that currently do not have some kind of cooling ability. Started in April 2012 and to be completed by September 2012, the following schools will have air conditioning or other methods of cooling installed:
 - Alta View Elementary



- Edgemont Elementary
- Midvalley Elementary
- Peruvian Park Elementary
- Crescent View Middle
- Indian Hills Middle
- Midvale Middle
- Mt. Jordan Middle
- Union Middle

The estimated increase in utility cost for the additional energy load from the cooling equipment of \$250,000 has been included in the operating budget.

- Draper Elementary School – The school will receive a new roof, HVAC system, seismic upgrade, and playground equipment at an estimated cost of \$2.5 million.

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 are also to 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 contains a summary of each department budget requests, including mission statement, services, accomplishments, 2012-13 objectives, performance measurements, and budget summary.



Location Cost Centers Within Divisions

BOARD OF EDUCATION & SUPERINTENDENT LOCATIONS

11	Board of Education
14	Superintendent
21	Chief of Staff/Government Relations
51	Communications
75	Canyons Education Foundation

FINANCE & FACILITIES LOCATIONS

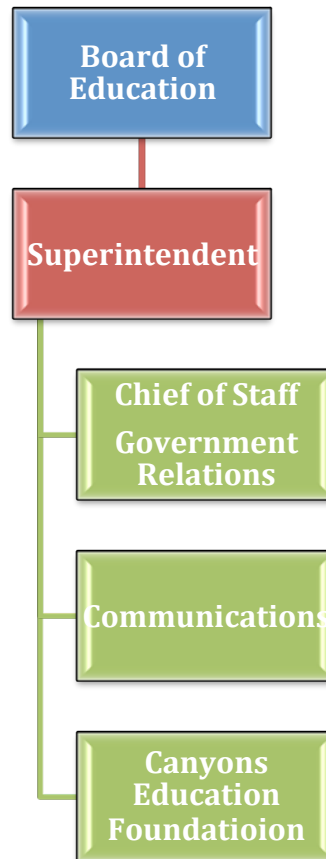
15	Business Administration/CFO
78	New Construction
83	Accounting, Budgeting, & Auditing Services

OPERATIONS DIVISION LOCATIONS

17	Assistant Superintendent-Chief Operations Officer
22	Office of Policy Research
23	Civil Rights & Accommodations
45	Human Resources
53	Planning & Enrollment
74	Nutrition Services
77	Transportation
78	Maintenance
79	Custodial
80	Information Systems
86	Warehouse
87	Purchasing

OFFICE OF STUDENT ACHIEVEMENT LOCATIONS

16	Deputy Superintendent-Chief Academic Officer
18	Assistant Superintendent-School Accountability
19	Director of School Performance-North
20	Director of School Performance-South
47	Special Education
48	Education Technology
49	Curriculum & Professional Development
50	Student Advocacy & Access
52	Student Services
57	Career & Technical Education
59	Research & Assessment





The Board of Education (011)

FY 2013

Performance

Spotlight

Department Mission

Serve 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.

Department Overview

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 2011-12 Accomplishments

- 📌 Broke ground on the new Midvale Elementary School
- 📌 Broke ground on the new Butler Middle School
- 📌 Broke ground on the new Corner Canyon High School
- 📌 Adopted new boundaries for all high schools, middle schools, and elementary schools to take effect in FY 2013-14 with the implementation of grade reconfiguration

FY 2012-13 Goals & Objectives

- 📌 Adoption of 10-year Capital Facilities Improvement Plan
- 📌 Adoption of 10-year Academic Achievement Plan
- 📌 Finalize planning for grade reconfiguration to be implemented in FY 2013-14

011 Board of Education	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description	Actual	Actual	Final Budget	Budget	Amount	Percent
	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	7.0	7.0	7.0	7.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	-	-	-	-	-	0.00%
Total FTE	7.0	7.0	7.0	7.0	-	0.00%
100-Salary	\$ 87,783	\$ 89,000	\$ 91,000	\$ 91,000	\$ -	0.00%
200-Benefits	113,662	111,095	74,580	76,309	1,729	2.32%
300-Purchased Services	57,625	52,582	50,000	20,000	(30,000)	(60.00%)
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	19,065	20,550	64,000	48,000	(16,000)	(25.00%)
600-Supplies	7,366	10,219	10,000	10,000	-	0.00%
700-Equipment	-	2,879	-	-	-	0.00%
800-Other	15,310	12,300	4,506	14,500	9,994	221.79%
Total Expenses	\$ 300,811	\$ 298,625	\$ 294,086	\$ 259,809	\$ (34,277)	(11.66%)



FY 2013

Office of the Superintendent (014)

Performance

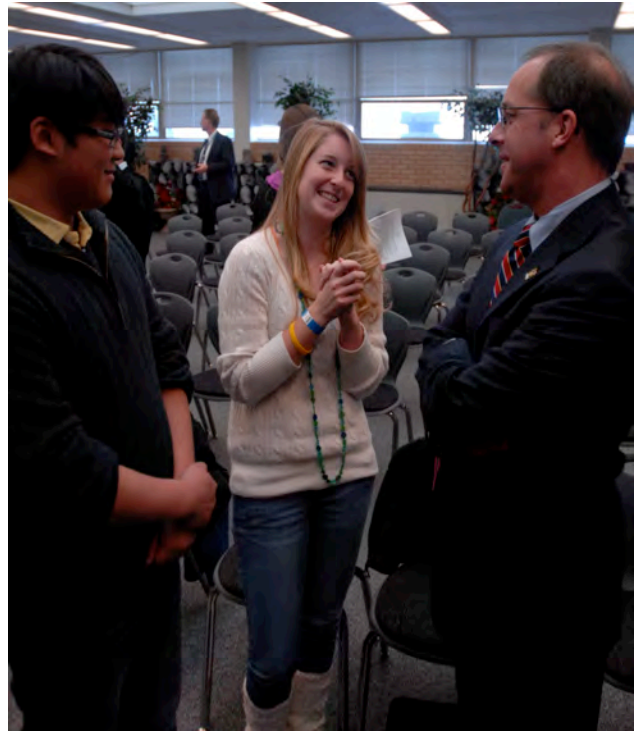
Spotlight

Department Mission

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.

Department Overview

The Superintendent is the Chief Executive Officer of the District and works with the Board of Education to lead and manage the 35,000-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 2011-12 Accomplishments

- ✚ Visited the faculty of all 42 schools
- ✚ Canyons School District named to the College Board's 2012 Advanced Placement Honor Roll
- ✚ Created and implemented the District's first online high school, Canyons Virtual High School
- ✚ Received the 2011 Educator of the Year Award from the Utah Technology Council

FY 2012-13 Goals & Objectives

- ✚ Adoption of 10-year Capital Facilities Improvement Plan
- ✚ Adoption of 10-year Academic Achievement Plan
- ✚ Finalize planning for grade reconfiguration to be implemented in FY 2013-14

014 Superintendent	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	2.0	1.0	1.0	1.0	-	0.00%
Total FTE	3.0	2.0	2.0	2.0	-	0.00%
100-Salary	\$ 298,310	\$ 247,290	\$ 243,754	\$ 247,217	\$ 3,463	1.42%
200-Benefits	105,369	88,935	79,689	85,314	5,625	7.06%
300-Purchased Services	8,499	5,935	15,000	15,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	47,309	44,819	60,200	51,500	(8,700)	(14.45%)
600-Supplies	16,940	16,515	31,500	31,500	-	0.00%
700-Equipment	-	-	-	-	-	0.00%
800-Other	24,861	25,426	15,000	15,000	-	0.00%
Total Expenses	\$ 501,288	\$ 428,920	\$ 445,143	\$ 445,531	\$ 388	0.09%



Chief of Staff/Government Relations (021)

FY 2013

Performance

Spotlight



Department Mission

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.

Department Overview

The Chief of Staff is responsible for business involving the Board of Education and External Affairs. This position 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 Office of Public Engagement.

Key Outcome Measures

-  Relationships with state and city governments
-  Legislative session outcomes



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 2011-12 Accomplishments

- ✚ Successfully completed the 2012 Legislative session
- ✚ Schedule the Superintendent's time to allow him to visit each school

FY 2012-13 Goals & Objectives

- ✚ Maintain relationships with cities within the District boundaries
- ✚ Protect the school district during the 2013 Legislative session

021 Chief Of Staff	2009-10 Actual	2010-11 Actual	2011-12 Final Budget	2012-13 Budget	2011-12 vs. 2012-13 Change	
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	4.1	4.1	4.1	3.1	(1.0)	(24.39%)
Total FTE	5.1	5.1	5.1	4.1	(1.0)	(19.61%)
100-Salary	\$ 289,306	\$ 306,282	\$ 354,291	\$ 330,716	\$ (23,575)	(6.65%)
200-Benefits	89,159	95,036	145,168	130,794	(14,374)	(9.90%)
300-Purchased Services	5,000	2,944	10,000	10,000	-	0.00%
400-Purchased Property Services	2,500	2,000	2,500	2,500	-	0.00%
500-Other Purchased Services	5,431	4,704	7,500	7,500	-	0.00%
600-Supplies	6,447	6,057	11,500	11,500	-	0.00%
700-Equipment	-	-	-	-	-	0.00%
800-Other	-	100	-	-	-	0.00%
Total Expenses	\$ 397,842	\$ 417,123	\$ 530,959	\$ 493,010	\$ (37,949)	(7.15%)



Department of Communications (051)

FY 2013

Performance

Spotlight




Department Mission

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

Department Overview

The Communications team provides strategic communications, public relations, and social media. It includes the official spokespersons for the Board of Education and District Administration, who respond to news media, public information and government records requests. It also includes the District Web site design, content and maintenance, and customer service assistance and training. The Communications team facilitates Board of Education recognitions, coordinates District and Board events, creates and distributes publications including informational brochures, employee and community newsletters, and the Board Meeting Summary.

Key Outcome Measures

-  Web and Social Media Engagement
-  Active participation in the new employee intranet, myCSD
-  Increased community knowledge about District events and activities



FY 2011-12 Accomplishments

- 📺 Secured a weekly, live TV spot on the No. 1 newscast in Utah to promote expertise and leadership in Canyons School District
- 📺 Celebrated innovation, student and employee achievement and promoted community engagement via Board recognitions and a series of prestigious events, including the Apex Awards and unprecedented, districtwide Teacher of the Year recognitions
- 📺 Co-led effort to create an intranet to streamline dissemination of information to employees

FY 2012-13 Goals & Objectives

- 📺 Increase employee and community understanding of District events, activities, and accomplishments
- 📺 Implement myCSD intranet to engage employees in information dissemination and collaboration
- 📺 Strategically roll out information about grade reconfiguration, new school boundaries, and bond-funded building projects to employees and the community

051 Communications	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	2.0	2.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	1.0	2.0	3.0	3.0	-	0.00%
Total FTE	3.0	4.0	5.0	5.0	-	0.00%
100-Salary	\$ 271,445	\$ 368,270	\$ 397,700	\$ 419,275	\$ 21,575	5.42%
200-Benefits	91,284	123,595	136,707	147,347	10,640	7.78%
300-Purchased Services	13,043	9,922	15,000	15,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	33,250	26,943	37,000	37,000	-	0.00%
600-Supplies	37,735	28,524	47,100	47,100	-	0.00%
700-Equipment	-	-	-	-	-	0.00%
800-Other	390	994	700	700	-	0.00%
Total Expenses	\$ 447,147	\$ 558,248	\$ 634,207	\$ 666,422	\$ 32,215	5.08%

*Department of Communications*

FY 2013

Performance

Report

The Communications Department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

To increase community knowledge about District events and activities, the Communications Office is unveiling the monthly newsletter, CSD2U, which is a printed publication, mailed to parents of Canyons students to spotlight achievements and advancements of the Canyons School District community. Create a focus group and conduct regular surveys of the PTA and SCC leadership to continually improve content and gauge the effectiveness of the publication.

Relay information about District achievements and advancements through Web and social media in efforts to increase engagement in these media. The result will be measured by the time spent on Web pages, and by the "shares" and "likes" on Facebook and "retweets" on Twitter.

Unveiling a new employee intranet, myCSD. This will provide a space for employee collaboration and a vehicle for the Communications Office to more efficiently and effectively communicate with employees. Being this is a baseline year, we will regularly measure employee active participation in myCSD, and adjust communications based on data gathered.



Canyons Education Foundation (075)

FY 2013

Performance

Spotlight

Department Mission

Work in tandem with community and business partners to build support for public schools and to assist students to become college- and -career ready

Department Overview

Created to build an unparalleled support system for our students, faculty, and staff, the Foundation, overseen by a volunteer board with staff assistance from the Administration, cultivates ideas, motivates participation, and encourages direct monetary and in-kind contributions from individuals, businesses, and community organizations. The major aim of the Foundation is to complement and support the overall mission of Canyons School District, the first new school district to be created in Utah in nearly a century. To that end, the Foundation pledges to maintain a laser-like focus on providing additional financial assistance to students, faculty, and staff throughout the District.

Key Outcome Measures

- 📁 Donations (both in-kind and monetary)
- 📁 Events to gather support and recruit board members to serve on the Foundation Board, and the expenses to hold those events
- 📁 Information gathered from independent fundraising consultants who have given counsel regarding staffing, budget, and operation costs to help the Office of Development to be most effective



Fundraising Initiatives

- Support of S.T.E.A.M curriculum (science, technology, engineering, environment, math, as well as arts integration)
- Grants to teachers for curriculum and professional development
- Scholarships and advanced diplomas
- Support for students with special needs
- Medical assistance for those students who cannot afford it otherwise
- Sponsorships for First Robotics and Lego League Teams
- Employee Giving Campaign
- Partnerships with businesses that offer financial support for our students and teachers
- Annual Giving for a new Alumni Association





FY 2011-12 Accomplishments

- ✚ Received Letter of Determination for 501(c)(3) status
- ✚ Recruitment Foundation Dinner, raising over \$13,000
- ✚ Recruited a committed Foundation Board
- ✚ Ran a Broadway Across America Partnership, raising over \$18,000
- ✚ 2nd Annual Golf Tournament, raising \$53,000
- ✚ Awarded \$50,000 in Foundation Innovation Grants

FY 2012-13 Goals & Objectives

- ✚ Raise \$200,000 for Full STEAM Ahead Campaign
- ✚ Set up a Donor Database to capture contacts and donations
- ✚ Raise \$60,000 from Golf Tournament
- ✚ Work with Principals to set up Alumni Associations
- ✚ STEAM Gala Fundraiser for curriculum initiative.
- ✚ Award Foundation Innovation Grants

075 Foundation	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	-	1.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	-	1.0	-	-	-	0.00%
Total FTE	-	2.0	2.0	2.0	-	0.00%
100-Salary	\$ -	\$ 140,524	\$ 205,892	\$ 210,954	\$ 5,062	2.46%
200-Benefits	-	50,780	69,538	74,903	5,365	7.72%
300-Purchased Services	5,133	2,000	3,000	3,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	-	7,000	10,150	10,150	-	0.00%
600-Supplies	186,198	81,500	249,000	256,000	7,000	2.81%
700-Equipment	-	-	-	-	-	0.00%
800-Other	-	-	-	-	-	0.00%
Total Expenses	\$ 191,331	\$ 281,804	\$ 537,580	\$ 555,007	\$ 17,427	3.24%



Canyons Education Foundation

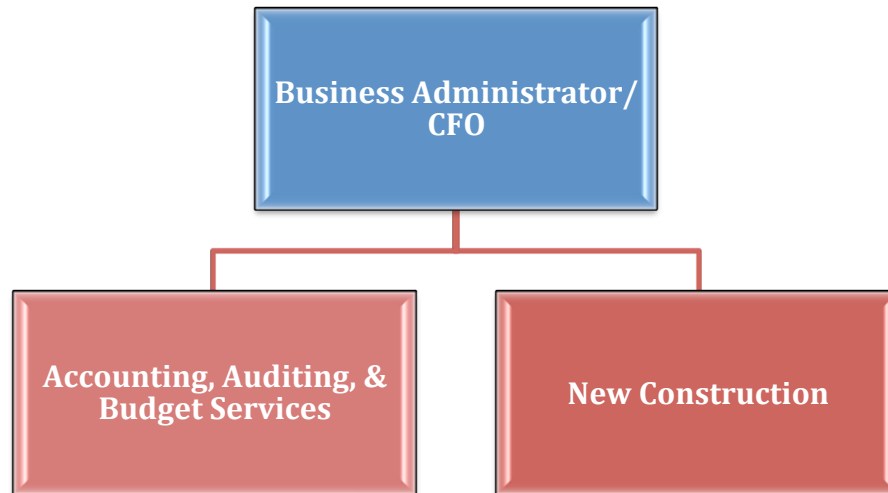
FY 2013

Performance

Report

The Education Foundation Department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2010-11	FY 2011-12	FY 2012-13 Target
Fund Raising Events (Net Revenue)			
Annual Golf Tournament	\$ 30,000	\$ 53,000	\$ 60,000
STEAM Gala fundraiser	n/a	n/a	\$ 60,000
Author Night	12,000	n/a	n/a
Business Partnership Incentives	\$ 7,575	\$ 29,698	\$ 17,000
Flyer Fee Incentive	\$ 2,500	\$ 4,200	\$ 7,000
Fund Raising Application Fee	\$ 400	\$ 600	\$ 300
Full STEAM Ahead Campaign	n/a	\$ 15,000	\$ 200,000
School Alumni Associations established	n/a	n/a	2
Establishment of a Donor Database	n/a	Yes	Yes
Disperse Foundation Teacher Grants	n/a	\$ 50,000	\$ 60,000





Business Administrator/CFO (015)

FY 2013

Performance

Spotlight





Department Mission

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

Department Overview

The Business Administrator/Chief Financial Officer (CFO) is responsible for all financial and construction 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 is part of the District's negotiation team in the employee negotiation process with the two District associations. The CFO oversees all construction projects in the District.

Key Outcome Measures

-  Receive the GFOA & ASBO award for the Comprehensive Annual Financial Report
-  Receive the GFOA & ASBO award for the Comprehensive Annual Budget Report
-  Unqualified audit opinion
-  Bond rating for General Obligation Bonds



The following departments report to the CFO's office:

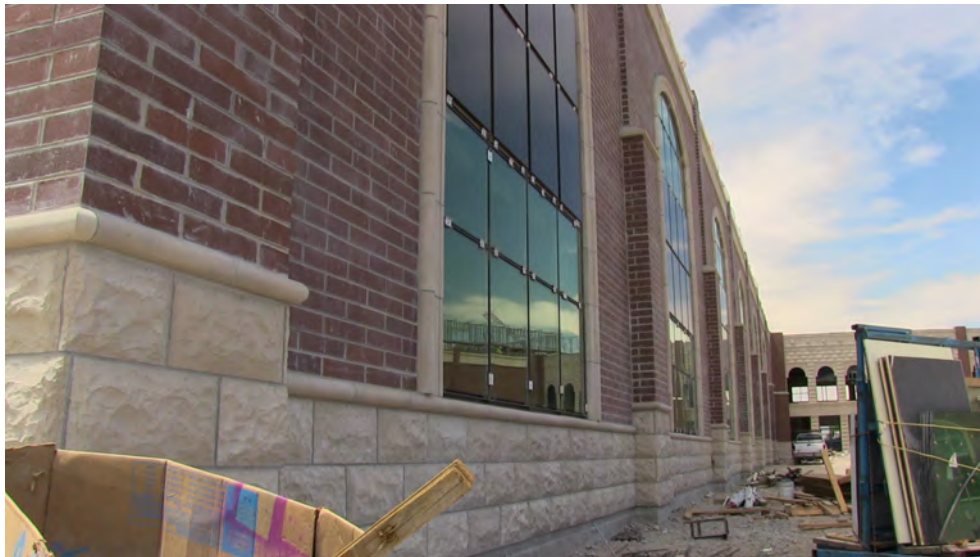
Accounting and Budgeting, Payroll, and Insurance Departments

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 2011-12 Accomplishments

- ✚ Received the GFOA Distinguished Budget Presentation Award for FY 2012
- ✚ Received the ASBO Meritorious Budget Award for FY 2012
- ✚ Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2011
- ✚ Received the ASBO Certificate of Excellence in Financial Reporting for FY 2011
- ✚ Moody's Investment Services reaffirmed the AA+ general obligation bond rating

FY 2012-13 Goals & Objectives

- ✚ Develop a format for performance-based budgeting
- ✚ Train staff on performance-based budgeting
- ✚ Align budget with priorities set by the Board of Education
- ✚ Received the GFOA and ASBO budget and financial reporting awards
- ✚ Maintain the District high bond rating

015 Business Administrator	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	1.0	1.0	1.0	-	(1.0)	(100.00%)
Total FTE	2.0	2.0	2.0	1.0	(1.0)	(50.00%)
100-Salary	\$ 235,461	\$ 217,226	\$ 222,920	\$ 170,340	\$ (52,580)	(23.59%)
200-Benefits	112,501	87,925	74,103	56,074	(18,029)	(24.33%)
300-Purchased Services	761,509	330,843	498,015	270,000	(228,015)	(45.78%)
400-Purchased Property Services	24,000	26,000	24,000	24,000	-	0.00%
500-Other Purchased Services	32,674	15,347	43,485	43,485	-	0.00%
600-Supplies	106,725	12,808	52,000	52,000	-	0.00%
700-Equipment	-	-	-	-	-	0.00%
800-Other	30	1,137	1,000	1,000	-	0.00%
Total Expenses	\$ 1,272,900	\$ 691,286	\$ 915,523	\$ 616,899	\$ (298,624)	(32.62%)



Business Administrator/CFO

FY 2013

Performance

Report

The Chief Financial Officer uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Bond ratings for general obligation bonds				
Fitch Ratings	n/a	AAA	AAA	AAA
Moody's Investor Services	n/a	AA+	AA+	AAA
Receive "clean" audit report from independent CPA Firm	Yes	Yes	Yes	Yes
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Receive the ASBO Certificate of Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Receive the GFOA Distinguished Budget Presentation Award	n/a	Yes	Yes	Yes
Receive the ASBO Meritorious Budget Award	n/a	Yes	Yes	Yes



Department of Accounting, Budgeting, and Auditing (083)

FY 2013

Performance

Spotlight

Provide timely payroll, insurance, accounting and budget services to the employees of Canyons School District

Department Overview

The Department has been labeled the “face of the District” because it affects so many aspects of the District operations. Employees, who are the heart of the education process, are depending on accurate and timely payroll and insurance reporting. Effective operations of schools and departments are directly linked to the budgets provided by this department. The department must maintain good relationships with vendors through timely payment of invoices; otherwise they may not wish to conduct business with District. The department is divided into five areas: Payroll, Insurance, Accounts Payable, Financial Reporting, and Treasury.

Key Outcome Measures

- 🏆 Receive the GFOA & ASBO award for the Comprehensive Annual Financial Report
- 🏆 Receive the GFOA & ASBO award for the Comprehensive Annual Budget Report
- 🏆 Unqualified audit opinion
- 🏆 Bond rating for General Obligation Bonds



Payroll

The payroll staff ensures timely and accurate payment to employees while adhering to applicable federal and state laws and District policies. The staff input 2,200 monthly timesheets, reviews contracts for 2,700 full-time employees, pays 5,000 employees each month, processes 6,500 annual W-2s, files monthly and quarterly tax returns, submits monthly retirement contribution to Utah Retirement Systems, and maintains deductions for employees with 401k, 403/457 plans, CEA, and other contributions. The assistant director of accounting and three payroll secretaries support these functions.



Insurance

The insurance staff enrolls and maintains records for all employees enrolled in health benefits for District employees. All 2,700 contract employees are eligible for health insurance. Employees can also select from among various vision, dental, disability, and life insurance plans. Currently 2,000 employees elect the District's insurance. The staff must verify the proper amounts of premiums are being deducted from the employee payroll checks. The staff also maintains the retiree (GASB) benefits for which 1,200 employees are eligible. A benefits coordinator and two benefits secretary support this function.

Accounts Payable

The accounts payable staff process and pay District invoices. The staff inputs 1,000 invoices weekly and reviews and posts to Skyward (the District's financial system) 2,000 monthly credit card payments. Three payroll secretaries support this function.

Financial Reporting

The accounting staff prepares and presents the annual budget to the Board, the Comprehensive Annual Financial Report, and the Annual Financial Report and Annual Program Report required by the Utah State Office of Education (USOE). The staff reconciles all bank accounts monthly, verifies that balances are accurate at any time during the year, files timely reimbursements for Federal and State programs, regularly trains secretaries at school and District locations, and reviews financial transactions of principals and secretaries. Two accountants and one secretary support these functions.



Treasury

The Director of Accounting oversees the cash and investment management which includes managing the cash flow needs of the District and investment of the District's cash balances; maintains banking relationships which include oversight of banking activities, including deposits, wire transfers, credit card payments and electronic transactions; and debt management which includes administration of District debt issuance to provide funds for capital projects and works with the District's external financial advisor to analyze refunding opportunities, monitor compliance with bond covenants, and coordinate continuing disclosure obligations. The Director of Accounting and a secretary support these activities.



FY 2011-12 Accomplishments

- ✚ Achieved 99% payroll and insurance accuracy
- ✚ FY 2010-11 Comprehensive Annual Financial Report received the GFOA and ASBO award for financial reporting
- ✚ FY 2011-12 Comprehensive Annual Budget Report received the GFOA and ASBO award for budgeting
- ✚ Received an unqualified opinion from the external auditor for FY 2010-11

FY 2012-13 Goals & Objectives

- ✚ Implement a time clock attendance system
- ✚ Receive the GFOA and ASBO award for budgeting
- ✚ Receive the GFOA and ASBO award for financial reporting
- ✚ Work with the Board and Facilities to develop a long-term capital plan
- ✚ Develop a District Wellness Policy
- ✚ Evaluate online open enrollment improvements

083 Accounting Services		2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description		Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators		2.0	2.0	2.0	2.0	-	0.00%
Licensed		-	-	-	-	-	0.00%
ESP		11.0	12.0	12.0	12.0	-	0.00%
Total FTE		13.0	14.0	14.0	14.0	-	0.00%
100-Salary	\$	618,152	\$ 679,954	\$ 728,206	\$ 758,869	\$ 30,663	4.21%
200-Benefits		204,147	274,177	288,599	310,085	21,486	7.44%
300-Purchased Services		159,681	198,950	275,000	275,000	-	0.00%
400-Purchased Property Services		-	-	-	-	-	0.00%
500-Other Purchased Services		6,897	4,762	13,900	14,900	1,000	7.19%
600-Supplies		28,737	15,427	27,250	22,250	(5,000)	(18.35%)
700-Equipment		-	-	-	-	-	0.00%
800-Other		25,101	48,242	62,000	63,000	1,000	1.61%
Total Expenses	\$	1,042,715	\$ 1,221,512	\$ 1,394,955	\$ 1,444,104	\$ 49,149	3.52%

*Employees paid from the Self-Insurance Fund are included in FTE's.

*Expenditures are only from location 083.



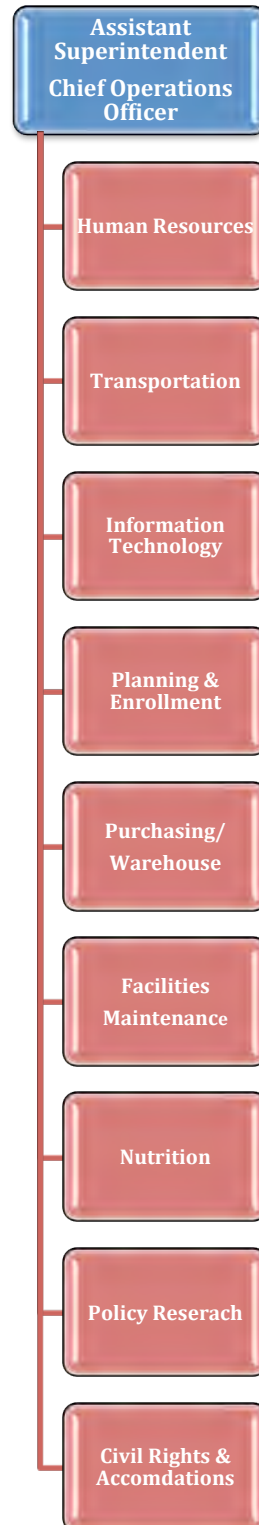
Department of Accounting, Budgeting, and Auditing Performance

FY 2013

Report

The Accounting, Budgeting, and Auditing Department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Bond ratings for general obligation bonds				
Fitch Ratings	n/a	AAA	AAA	AAA
Moody's Investor Services	n/a	AA+	AA+	AAA
Receive "clean" audit report from independent CPA Firm	Yes	Yes	Yes	Yes
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Receive the ASBO Certificate of Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Receive the GFOA Distinguished Budget Presentation Award	n/a	Yes	Yes	Yes
Receive the ASBO Meritorious Budget Award	n/a	Yes	Yes	Yes
Number of school audits completed annually	29	31	33	31
Number of (A/P) payments made annually	11,721	11,739	11,336	11,300
Percent of vendor invoices paid within 30 days	96%	97%	97%	98%
Investment Income Generated	\$ 1,077,243	\$ 1,296,821	\$ 2,527,315	\$ 2,301,405
Number of payroll checks processed annually (non direct deposit)	1,281	567	503	490





Assistant Superintendent and Chief Operating Officer (017)

Performance










Department Mission

Provide high-quality support to students, schools, and employees in order to effectively educate students and produce graduates who are college and career ready

Department Overview

The Department is responsible for providing supervision and support to the District through the following departments: Human Resources, Information Technology Services, Purchasing Services, Nutrition Services, Transportation Services, Facilities/Maintenance Service, Civil Rights and Accommodations, Planning and Enrollment, and Policy Research. The Assistant Superintendent also serves on the negotiating team, the Superintendent's Leadership Team, the Academic Leadership Team, the District Advisory Committees (licensed and ESO), the Insurance Committee, and others.

Key Outcome Measures

-  Timely Help Desk ticket processing
-  IT on-time project completion
-  Uptime rate of critical systems
-  Nutrition meal per labor hour
-  Percent of budget for labor
-  Energy cost per square foot
-  Custodial costs per square foot
-  Timely work order completion
-  Small capital project on-time completion



The work of this office helps to coordinate the activities within and between each department on the business side of the operation. Additionally, this office has been directed to actively participate in and coordinate with the academic side of the operation to ensure that both halves of the district work together to achieve District goals.

On a regular basis, one-on-one meetings with directors are used to collect reports on activities, review relevant data and discuss solutions to problems. Staffing patterns in other districts, analysis of private providers, job studies, review of federal and state regulations, and the needs of the District are all considered in making decisions, where applicable.

Many of the departments were originally designed to handle the demands of a newly formed District and the unique needs at start-up. Over time, changes needed to be made to organizational structures, staffing patterns and task assignments within some departments. This year, Information Technology Services, Purchasing Services, Nutrition Services, Transportation Services, and Facilities/Maintenance Services all required varying levels of changes.





FY 2011-12 Accomplishments

- ✚ Held individual weekly meetings with directors from each department
- ✚ Held regularly scheduled Business Services Meetings with all directors
- ✚ Attended and participated in all Leadership Meetings conducted by CAO
- ✚ Conducted formal summative evaluations as assigned by HR
- ✚ Attended and participated in high school level meetings
- ✚ Assigned and accepted the role of high school principal mentor
- ✚ Regularly sought feedback from school-based administrators on the level of service provided

FY 2012-13 Goals & Objectives

- ✚ Provide leadership to business services as well as support of instruction and leadership throughout the District
- ✚ Continue attending or conducting regularly scheduled meetings with directors and District leadership with the goal of improving service
- ✚ Attend and participate in leadership meetings and other academic discussions to promote cooperation
- ✚ Provide feedback to business departments on levels of service to those they are hired to support

017 Chief Operating Officer		2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description		Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount		
Administrators		3.0	2.0	1.0	1.0	-	0.00%
Licensed		-	-	-	-	-	0.00%
ESP		1.0	1.0	1.0	1.0	-	0.00%
Total FTE		4.0	3.0	2.0	2.0	-	0.00%
100-Salary		\$ 341,200	\$ 276,569	\$ 200,103	\$ 206,625	\$ 6,522	3.26%
200-Benefits		107,876	100,982	96,662	102,336	5,674	5.87%
300-Purchased Services		2,692	-	-	-	-	0.00%
400-Purchased Property Services		-	-	-	-	-	0.00%
500-Other Purchased Services		11,673	9,140	22,500	15,500	(7,000)	(31.11%)
600-Supplies		14,040	3,031	30,000	32,000	2,000	6.67%
700-Equipment		-	-	-	-	-	0.00%
800-Other		1,330	966	2,000	2,000	-	0.00%
Total Expenses		\$ 478,811	\$ 390,688	\$ 351,265	\$ 358,461	\$ 7,196	2.05%



Assistant Superintendent and Chief Operating Officer

FY 2013 Performance

Report

The Assistant Superintendent and Chief Operating Officer uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Number of footprint issue created	11,337	11,805	10,637	15,000
Number of footprint issues closed	11,450	11,856	10,403	15,200
Average server uptime	n/a	93.34%	99.10%	99.50%
Meals per labor hour	n/a	n/a	15	17
Labor cost per revenue	51.4%	49.5%	49.1%	50.2%
Water usage per square foot	\$0.22	\$0.27	\$0.25	\$0.30
Gas usage per square foot	\$0.37	\$0.40	\$0.30	\$0.46
Electrical usage per square foot	\$0.83	\$0.83	\$0.82	\$1.01
Custodial costs per square foot	n/a	n/a	\$0.257	\$0.257



Department of Policy Research (022)

FY 2013

Performance

Spotlight

Department Mission

Research and propose recommendations to the Board of Education regarding District Policy.

Division Overview

The Department of Policy Research is responsible to work under the direction of the Board of Education and Superintendent's Leadership Team to convene and organize District Policy Task Forces for the revision of District Policy.

The Department of Policy Research is responsible to ensure patrons and employees are able to access District Policy in a manner that is current, transparent, online, and up-to-date.

The Coordinator of Policy Research assists other Departments with District Policy questions and services as needed.

Key Outcome Measures

-  The number of Board Approved Policies
-  The number of Policy Task Forces convened at the direction of the Board of Education
-  The number of District Policies reviewed and updated
-  Policy recommendations to the Board of Education
-  Policies added to the Online Canyons Policy Manual Library
-  Additional tasks by assignment and invitation
-  Scholarly Publications



Services

The Department of Policy Research is responsible to work under the direction of the Board of Education and Superintendent's Leadership Team to convene and organize District Policy Task Forces for the revision of District Policy. The Department of Policy Research is also responsible to recommend legal and policy updates to the Board of Education regarding existing policies.

The Department of Policy Research is primarily responsible to post District policies online in the District Policy Manual Library at <http://policy.canyonsdistrict.org>.

The Department of Policy Research also serves as staff to the Canyons School District Education Foundation. In this capacity, the Coordinator of Policy Research drafts Foundation policies to support the Foundation as needed. The Department of Policy Research also assists the Office of Civil Rights and Accommodations as requested. In this capacity, the Coordinator of Policy Research conducts the SALTA gifted magnet program appeals.



The Department of Policy Research assists other District task forces as requested by assignment. During the academic year 2011-2012, the Coordinator of Policy Research served on the Small Capital Facilities Task Force, the School Capacity Task Force, and the School Safety Task Force. The Department of Policy Research has an obligation to maintain current on legal and policy trends within education law. To accomplish this objective the Coordinator attends professional conferences and submits scholarly research.



FY 2011-12 Accomplishments

- ✚ Revised 26 policies that were approved by the Board of Education
- ✚ Provided leadership to two District Policy Task Forces: Curriculum and Employee-Student Relationships that led to the adoption of a new District Curriculum and Employee-Student Relationship Policy
- ✚ Released the Online Canyons Policy Manual Library
- ✚ Drafted a Conflict of Interest policy for the Board of Education
- ✚ Conducted forty-three (43) appeal hearings regarding SALTA gifted magnet students
- ✚ Filed with the US Patent and Trademark Office the Canyons Education Foundation Trademark

FY 2012-13 Goals & Objectives

- ✚ Revise existing CSD policies in accordance with 2012 Legislative Session
- ✚ Revise and update CSD Board policies older than 5 years
- ✚ Assist with the adoption of the Board of Education Code of Conduct
- ✚ Provide leadership to Policy Task Forces to: 1) adopt a new District Religion Policy; and 2) revise the existing Drug and Alcohol and Student Discipline Policies
- ✚ Assist with the Drafting and Adoption of a District Nondiscrimination Policy

023 Policy	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description	Actual	Actual	Final Budget	Budget	Amount	Percent
	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	-	-	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	-	-	-	-	-	0.00%
Total FTE	-	-	1.0	1.0	-	0.00%
100-Salary	\$ -	\$ -	\$ 73,200	\$ 74,665	\$ 1,465	2.00%
200-Benefits	-	-	26,794	28,605	1,811	6.76%
300-Purchased Services	-	-	5,000	10,200	5,200	104.00%
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	-	-	12,500	5,300	(7,200)	(57.60%)
600-Supplies	-	-	11,000	2,600	(8,400)	(76.36%)
700-Equipment	-	-	-	-	-	0.00%
800-Other	-	-	800	2,000	1,200	150.00%
Total Expenses	\$ -	\$ -	\$ 129,294	\$ 123,370	\$ (5,924)	(4.58%)

Note: Department was created in the 2011-12 school year, previously combined with 017 Chief Operating Officer.



Department of Policy Research

FY 2013

Performance

Report

The Policy Research department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2011-12	FY 2012-13 Target
District Policies Reviewed	26	40
District Policies Task Forces Convened	4	4
Policies Presented to the School Board	26	40
Policies Approved	26	40
Policies Posted to CSD Policy Manual Library	26	40
Participant in District Task Forces	4	4
SALTA Gifted Magnet Appeals	43	50
Canyons Education Foundation Policies	3	10
Professional Conferences Attended	2	2
Professional Publications	1	1



Department of Civil Rights and Accommodations (023)

FY 2013

Performance

Spotlight




Department Mission

Seeks to reform, to uplift, and to develop students in order to help shape worthy citizens

Department Overview










The Department of Civil Rights and Accommodations provides guidance to 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.

Key Outcome Measures

-  Audit compliance with Title IX Gender-equity law across district high schools
-  Provide training regarding Title VI of the Civil Rights Act of 1964 responsibilities as they pertain to providing an educational environment that is free from discrimination based on race, color, and national origin
-  Implement truancy diversion program in order to reduce the number of court referrals for truancy/compulsory education



FY 2011-12 Accomplishments

-  Conducted 53 District-level hearings and 8 pre-district level hearings for CSD
-  Processed 32 cases through the district attorney's office for truancy court
-  Conducted 5 school training sessions regarding District Truancy Program
-  Referred 16 cases to truancy school
-  Assisted in successfully terminating 13 truancy court cases
-  Evaluated the AS90 (JICH) Policy and produced an updated policy for drug and alcohol violations
-  Provide additional and updated training and follow-up on implementation dealing with safe and drug-free schools, truancy, drug and alcohol policy, and short-term home and hospital
-  Provide ongoing training in community and schools on civil rights issues, particularly on Student Anti-Discrimination Policy and 504 Plans
-  Continue guidance to school administration regarding custody and guardianship issues

023 Civil Rights	2009-10 Actual	2010-11 Actual	2011-12 Final Budget	2012-13 Budget	2011-12 vs. 2012-13 Change	
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	1.0	1.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	2.0	2.0	2.0	2.0	-	0.00%
Total FTE	3.0	3.0	4.0	4.0	-	0.00%
100-Salary	\$ 143,164	\$ 186,937	\$ 280,452	\$ 283,912	\$ 3,460	1.23%
200-Benefits	47,488	59,521	103,865	110,187	6,322	6.09%
300-Purchased Services	-	-	500	400	(100)	(20.00%)
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	1,749	1,435	7,250	6,775	(475)	(6.55%)
600-Supplies	3,157	6,197	5,000	5,000	-	0.00%
700-Equipment	-	-	-	-	-	0.00%
800-Other	-	-	-	-	-	0.00%
Total Expenses	\$ 195,558	\$ 254,090	\$ 397,067	\$ 406,274	\$ 9,207	2.32%



Department of Civil Rights and Accommodations

FY 2013

Performance

Report

The Civil Rights and Accommodations department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
District-level hearings	131	136	53	45
Truancy court cases processed	79	117	32	30
Cases referred to Truancy School	33	41	16	15
Truancy court cases successfully terminated	13	27	13	25
Students referred to anger management training	34	29	3	15
SALTA appeals	39	58	20	25



Department of Human Resources (045)

FY 2013

Performance

Spotlight





Department Mission

Provide excellence in human resource leadership in support of the academic mission of the District

Department Overview

The Department of Human Resources provides the following services:
Employment
(Posting/Application/Screening/Hiring Processes) I-9 Verifications, background clearance/fingerprints, USOE Licensure/Endorsements/ Highly Qualified Status, salary placement/lane changes, employment verification, Jordan Performance Appraisal System (JPAS), Jordan Administrator Evaluation System (JAES), Jordan Classified Evaluation System (JCES) evaluation oversight, sick bank, Family Medical Leave Act (FMLA), military leave, substitutes, and employee/administrative support.

Key Outcome Measures

-  Positions filled - Posting, transferring, hiring
-  Employee Background Checks
-  Employee Evaluations
-  USOE & NCLB Qualifications Compliance

**Human Resource – Recruitment/Hiring Data**

- Facilitated the hiring of 10 administrators (4 District, 4 school, and 2 interns), 166 licensed employees, 32 contract ESP employees, 465 hourly/miscellaneous employees, and 265 substitutes.
- Recruited at 5 job fairs and interacted with 750 prospective teacher candidates and 400 ESP candidates.
- Recruited at 8 in state universities and 1 out of state university.
- Processed 182 administrative, 2,800 licensed, 2,500 educational support professionals, and 330 substitute applications.
- Interviewed 786 prospective licensed candidates.
- Administrative candidate applicant pool – 153.
- ESP applicant candidate pool – 928.
- Licensed applicant candidate pool - 553.

SKYWARD – Fingerprint/Background Check Data

- Processed 1,264 fingerprint/background checks.

E-Verify – I-9 Verification Data

- Processed 928 I-9 employment verifications with 22 concerns resolved.

USOE CACTUS – Under-qualified and Highly Qualified reports

- Licensed 336 educators with Utah State Office of Education.
- Continuing to work with 9 licensed employees (.007%) to become USOE qualified and 40 licensed employees (.032%) to become NCLB qualified.

Employee/Administrative Support

- Approved 105 FMLA requests.
- Approved 50 Licensed and 29 ESP Sick Bank requests.
- Approved 6 Military Leave requests.
- Provided substitute coverage for 28,000 absences/unfilled positions.
- Facilitated monthly ESP Professional Development opportunities.
- Facilitated 63 Supervisory Assistance Team (SAT) meetings.
- Allocated and audited FTE budget for 43 Schools.
- Revised employee discipline template letters with current policy coding system.
- Created employee work calendars based off of the Board approved academic calendars.

Human Resources –Presentations

- Bridgerland SHRM Annual Conference – October 2011
- American Association for Employment Education National Conference – November 2011
- CSD Grade Reconfiguration – February 2012 (43 Schools)
- SKYWARD Icon International Conference – March 2012



FY 2011-12 Accomplishments

- ✚ Facilitated the hiring of 10 administrators (4 District, 4 school, and 2 interns)
- ✚ Facilitated the hiring of 166 licensed employees
- ✚ Facilitated the hiring of 32 contracted, 465 hourly ESP employees
- ✚ Facilitated the hiring of 265 substitutes
- ✚ Processed 1,230 JPAS, 44 JAES, and 588 JCES evaluations
- ✚ Processed 1,264 fingerprint/background checks

FY 2012-13 Goals & Objectives

- ✚ Recruit and hire "Effective" and "Highly Effective" employees
- ✚ Be in compliance with State law regarding employee evaluations
- ✚ Be in compliance with State law regarding fingerprint/background checks
- ✚ Be in compliance with Federal law regarding I-9 verifications
- ✚ Be in compliance with USOE teacher Licensure qualifications
- ✚ Be in compliance with Federal teacher NCLB qualifications
- ✚ Be in compliance with Federal and State and employment law

045 Human Resources	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description	Actual	Actual	Final Budget	Budget	Amount	Percent
	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	4.0	4.0	4.0	4.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	8.0	7.0	8.0	8.0	-	0.00%
Total FTE	12.0	11.0	12.0	12.0	-	0.00%
100-Salary	\$ 748,573	\$ 727,759	\$ 761,014	\$ 777,320	\$ 16,306	2.14%
200-Benefits	242,852	402,519	407,914	415,808	7,894	1.94%
300-Purchased Services	165,203	214,929	224,000	204,000	(20,000)	(8.93%)
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	18,067	17,606	46,950	46,950	-	0.00%
600-Supplies	21,233	15,131	26,000	26,000	-	0.00%
700-Equipment	1,955	-	2,000	2,000	-	0.00%
800-Other	2,280	1,620	3,000	3,000	-	0.00%
Total Expenses	\$ 1,200,163	\$ 1,379,564	\$ 1,470,878	\$ 1,475,078	\$ 4,200	0.29%



Department of Human Resources FY 2013

Performance

Report

The Human Resources department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Facilitated hiring of:				
Administrators	5	6	5	8
Licensed employees	330	195	166	210
Contracted ESP employees	125	128	51	60
Hourly employees	N/A	N/A	818	750
Substitutes	N/A	N/A	325	300
Processed employee evaluations:				
JPAS	1,263	1,099	1,230	1,250
JAES	40	40	44	45
JCES	202	240	588	550
FMLA request approvals	199	156	157	150
Licensed employee with USOE	337	352	336	350



Department of Planning and Enrollment (053)

FY 2013

Performance

Spotlight

Department Mission

Provide leadership, professional services, and support to strengthen the capacity of schools, families, and communities to promote the success of all students

Department Overview

The Department is multi-faceted, dealing with enrollment and boundary issues. It assists in determining school and grade placement for incoming students and monitors kindergarten eligibility. Dual enrollment request and home school affidavits are processed here. All retention and acceleration applications and released time requests are reviewed and approved. Membership reports and student attendance accounting is an important part of the services that are provided. With grade reconfiguration preparation, many boundary and enrollment studies have been completed and continue to be reviewed.

Key Outcome Measures

- ✚ Prepare accurate District and school enrollment projections for the 2013-2014 school year by November 9, 2012
- ✚ Provide updated school boundary maps to each school and update the District web site showing the new boundaries by March 1, 2013
- ✚ Complete the transfer of all high school transcripts into electronic format and provide training for District and school personnel in the retrieval and procedure for distribution of transcripts by October 1, 2012
- ✚ Bring all schools in line with current student records retention policies and procedures by June 30, 2013



Services Provided

- Assist in determining school and grade placement for incoming students
- Monitor Kindergarten eligibility
- Approve Dual Enrollment requests
- Process Home School affidavits
- Review Retention and Acceleration Applications
- Approve Released Time requests
- Develop and monitor record retention schedules
- Provide guidelines for the storage of permanent student records.
- Manage student attendance accounting
- Prepare membership reports
- Track student enrollment and attendance
- Provide regular updated enrollment information to school and district personnel
- Process choice permits and student transfers
- Provide enrollment projections
- Prepare District and state membership reports
- Perform school capacity studies
- Perform boundary studies
- Work closely with city and county planners and economic developers to monitor residential growth patterns
- Create maps and establish boundaries
- Provide maps to schools, District departments and government agencies
- Provide boundary verification for patrons and schools
- Process Foreign Exchange Student applications and facilitate school placement
- Assist patrons in the process of requesting court appointed guardianship
- Assist patrons in obtaining Power of Attorney
- Develop a yearly school calendar
- Provide Family Educational Rights and Privacy Act (FERPA) training
- Develop a yearly school calendar
- Provide notary services



FY 2011-12 Accomplishments

- 📁 Developed a record retention schedule
- 📁 Provided boundary maps as requested by committees and departments
- 📁 Assisted in boundary and school capacity studies
- 📁 Processed foreign exchange student applications and facilitated school placement
- 📁 Developed a yearly school calendar
- 📁 Provided Family Educational Rights and Privacy Act (FERBP) training

FY 2012-13 Goals & Objectives

- 📁 Provide continued support to schools, district departments, patrons, and the community
- 📁 Provide training to school and district administrators, secretaries, and school counselors in rules and procedures governing issues associated with the department
- 📁 Develop an accurate means of projecting school enrollment
- 📁 Prepare timely and accurate reports of enrollment and demographic information
- 📁 Prepare new boundary maps for each school

053 Planning & Enrollment	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	2.0	2.0	2.0	2.0	-	0.00%
Total FTE	3.0	3.0	3.0	3.0	-	0.00%
100-Salary	\$ 145,045	\$ 164,941	\$ 162,675	\$ 183,031	\$ 20,356	12.51%
200-Benefits	49,941	51,106	65,120	74,055	8,935	13.72%
300-Purchased Services	373	2,806	5,000	5,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	9,709	5,427	30,000	25,000	(5,000)	(16.67%)
600-Supplies	5,510	13,169	12,000	12,000	-	0.00%
700-Equipment	-	-	-	-	-	0.00%
800-Other	-	-	-	-	-	0.00%
Total Expenses	\$ 210,579	\$ 237,449	\$ 274,795	\$ 299,086	\$ 24,291	8.84%



Department of Planning and Enrollment

FY 2013

Performance

Report

The Planning and Enrollment Department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Home school affidavits approved	435	410	404	400
Power of attorney forms processed	80	n/a	34	30
Court appointed guardianships accepted	59	n/a	44	40
Foreign exchange students placed	23	19	19	18
Acceleration/retention evaluations approved	n/a	35	6	5
Early enrollment permits approved	n/a	2,288	2,131	2,100
Late enrollment permits approved	n/a	2,557	4,223	4,000
Late enrollment permits denied	n/a	46	24	10
Released time applications approved	n/a	195	217	200
Dual enrollment applications approved	n/a	34	31	30



Department of Nutrition Services (074)

FY 2013

Performance

Spotlight

Department Mission

Build balanced, healthy eating habits by helping students acquire the education, skills and preference for healthy nutritional choices while providing exceptional customer service

Department Overview

The purpose of Canyons Nutrition Services is to improve the nutritional well being of students by running a non-profit school meals program. Nutrition Services offers nutritionally balanced, low-cost or free meals to students each school day. Research studies provide evidence that students who are well nourished learn and develop better than students lacking adequate nutrition. Nutrition Services is responsible for managing and providing many services including National School Lunch Program, National School Breakfast Program, After School Snacks Program, Snacks for Kids Café Program, Food Distribution Program, Fresh Fruits and Vegetable Program, Head Start Program, Pre-K Program, Summer Food Service Program, and Catering Program. It also provides nutrition education through dietitians teaching in classrooms.

Key Outcome Measures

- ✚ Increase breakfast participation by 5% for 2012-13 school year
- ✚ Obtain a score equal or greater than 90% on federal and state program reviews
- ✚ Obtain \$0.06 reimbursement increase from federal government for meals served as part of the National School Lunch Program in compliance with new program regulations
- ✚ Obtain 90% customer service satisfaction within our department and community

**National School Lunch Program**

All lunches must meet the nutritional requirements outlined in the “Dietary Guidelines for Americans,” published jointly by the USDA and the U.S. Department of Health and Human Services, and must provide one-third of the student’s daily nutritional requirements.

National School Breakfast Program

The program provides students with nutritious food choices before their school day begins to improve their diets and encourage the learning process. The breakfast program is designed to meet the nutritional requirements outlined in the “Dietary Guidelines for Americans,” and provides one-quarter of the student’s daily nutritional requirements.

After School Snacks Program

The National School Lunch Program provides cash reimbursements to help schools serve snacks to students enrolled in afterschool activities aimed at promoting the health and well being of children and youth in our community. Each snack has a minimum nutritional requirement set by USDA to ensure snacks provide a nutritional boost to students who may otherwise not get.

Snacks for Kids Café Program

Nutrition Services provides healthy snacks to schools participating in the Kids Café Program. Each snack has a minimum nutritional requirement set by USDA to ensure snacks provide a nutritional boost to students who may otherwise not get.

Food Distribution Program

The National School Lunch Program provides commodities to assist schools in providing nutritious lunches to students. Nutrition Services manages the use and process of commodities to ensure students get high quality, nutritious, and tasty options at lunchtime.

Head Start Program

Nutrition Services provides school meals for students enrolled in the Head Start Program. Every meal served must meet nutritional requirements set by USDA and based on the “Dietary Guidelines for Americans.”

Pre-K Program

Nutrition Services provides school meals for students enrolled in the Pre-K Program. Every meal served must meet nutritional requirements set by USDA and based on the “Dietary Guidelines for Americans.”

Summer Food Service Program

This program is designed to provide nutritionally balanced, high quality meals to children 18 years or younger during summer vacations. These meals must meet the same nutritional standards as the National School Breakfast Program and the National School Lunch Program. Meals offered include breakfast and lunch.



Catering Program

Nutrition Services offers a catering program providing high-quality and tasty breakfast, lunch, dinner, and snack options. The catering program does not operate under any federal program. It is a service offered to other District departments or non-district entities to meet their catering needs.

In addition, Nutrition Services provides nutrition education throughout CSD schools by having a registered dietitian teach in the classroom, planning promotions for school cafeterias, and developing tools to disseminate nutrition education to our community.

Nutrition Services also processes free and reduced lunch applications for students who qualify for these benefits. The department also processes direct certification which allows students qualifying for the direct certification criteria to receive free meals benefits for the school year. Local schools have information about eligibility and applications to receive these benefits.





FY 2011-12 Accomplishments

- 📌 Began implementation of new USDA regulations with compliance set for July 1, 2012
- 📌 Decreased saturated fats and calorie amounts from menus
- 📌 Increased whole grains
- 📌 Increased fresh fruits and vegetables being served
- 📌 Limited desserts to twice a week and made dessert options healthier
- 📌 Increased variety of choices in elementary schools
- 📌 Implemented salad bar options for elementary schools
- 📌 Implemented the "Harvest of the Month" program

FY 2012-13 Goals & Objectives

- 📌 Maintain an ADP of 65% for lunch and reach 15% for breakfast district wide
- 📌 Maintain implementation of current staffing patterns
- 📌 Revise existing wellness policy to align its principles to the latest nutrition research and current federal guidelines
- 📌 Seek Board approval in promoting healthy eating habits district wide
- 📌 Obtain USOE certification, excellent program review evaluations, and \$0.06 increase per meals served

074 Nutrition Services	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	129.4	124.3	117.2	117.0	(0.3)	(0.21%)
Total FTE	130.4	125.3	118.2	118.0	(0.3)	(0.21%)
100-Salary	\$ 4,594,453	\$ 4,303,491	\$ 4,260,010	\$ 4,358,210	\$ 98,200	2.31%
200-Benefits	1,388,418	1,438,838	1,469,107	1,539,543	70,436	4.79%
300-Purchased Services	195	-	-	-	-	0.00%
400-Purchase Property Services	84,037	72,003	80,000	80,000	-	0.00%
500-Other Purchased Services	16,515	14,190	16,900	16,900	-	0.00%
600-Supplies/Food	4,929,989	4,749,991	5,584,618	5,645,098	60,480	1.08%
700-Equipment	108,329	116,403	139,674	139,674	-	0.00%
800-Other	700,161	745,557	907,000	850,000	(57,000)	(6.28%)
Total Expenses	\$ 11,822,097	\$ 11,440,473	\$ 12,457,309	\$ 12,629,425	\$ 172,116	1.38%

Note: Includes all FTE's and expenses at the school and district level for nutrition services.



Department of Nutrition Services FY 2013

Performance

Report

The Nutrition Services department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Total cost per revenue	1.02%	0.98%	0.99%	0.99%
Fund balance as a percent of revenue	19.0%	21.0%	21.0%	19.0%
Average daily participation:				
Breakfast served at 25 sites	1,900	1,938	2,242	3,283
Lunch served at 42 sites	18,841	18,866	21,543	21,543
Breakfast participation rate	9.0%	9.0%	10.0%	15.0%
Lunch participation rate	57.0%	57.0%	65.0%	65.0%
Meals per labor hour	n/a	n/a	15	17
Food cost per revenue	41.1%	39.4%	46.1%	45.9%
Labor cost per revenue	51.4%	49.5%	49.1%	50.2%
Money allocated to fresh fruits & vegetables	\$202,000	\$270,000	\$353,819	\$330,000



Department of Transportation (077)

FY 2013

Performance

Spotlight

Division Mission

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

Department Overview

The Transportation Department provides two major functions for the District. The first function is student transportation. This involves the “yellow fleet” of school buses. The District currently operates 167 school buses and employs 183 full and part-time bus drivers to transport more than 14,500 students. Drivers spent 98,454 hours transporting students to and from school, driving a total of 1,589,156 miles each year. In addition to the to- and -from school transportation, the Department transports students to over 3,500 extracurricular activities including, field and activity trips, interscholastic athletic events, and other special events in support of the student full educational experience.

Key Outcome Measures

- ✚ Make sure all the routes are up to date when school starts
- ✚ Complete all preschool stop frequencies that will “auto-generate” the correct time each day the students are to be picked up for preschool
- ✚ Reduced the number of bus accidents by 10 because of accountability



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 second function of the department is servicing of the “white fleet” which includes warehouse delivery vehicles, driver education cars, and maintenance vehicles. The white fleet consists of 183 vehicles. Services include light and heavy-duty maintenance and service, preparing all vehicles for annual licensing, and doing most bodywork on the vehicles.





FY 2011-12 Accomplishments

- ✚ Received a silver award for bus safety presented by the Utah Highway Patrol. We received the bronze award last year. The only large school district to accomplish such a feat
- ✚ Fully operational EDULOG program now for making boundaries for both the walking and driving routes
- ✚ Washed, waxed and thoroughly cleaned all buses

FY 2012-13 Goals & Objectives

- ✚ Completely revamp all to and from bus routes for the implementation of grade reconfiguration and boundary changes to take effect in the fall of 2013
- ✚ Have the Maintenance shop become a "Blue Label" shop and all mechanics ASE certified
- ✚ Continue to work towards a Gold award from the Highway Patrol
- ✚ Reduce the number of accidents by at least 5%

077 Transportation Services	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	101.3	101.5	107.9	109.2	1.3	1.20%
Total FTE	102.3	102.5	108.9	110.2	1.3	1.14%
100-Salary	\$ 3,623,711	\$ 3,503,120	\$ 3,527,715	\$ 3,723,556	\$ 195,841	5.55%
200-Benefits	1,200,914	1,313,480	1,677,893	1,882,596	204,703	12.20%
300-Purchased Services	7,958	13,931	32,000	32,000	-	0.00%
400-Purchased Property Services	33,265	20,809	20,000	20,000	-	0.00%
500-Other Purchased Services	102,999	121,065	138,000	133,000	(5,000)	(3.62%)
600-Supplies/Fuel	1,058,325	1,203,286	1,281,500	1,351,500	70,000	5.46%
700-Equipment	-	-	-	-	-	0.00%
800-Other	35	-	5,000	5,000	-	0.00%
Total Expenses	\$ 6,027,206	\$ 6,175,691	\$ 6,682,108	\$ 7,147,652	\$ 465,544	6.97%



Department of Transportation

FY 2013

Performance

Report

The Transportation Department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Note: Performance measures for fiscal years 2009-10 and 2010-11 are unavailable.

Performance Measure	FY 2011-12	FY 2012-13 Target
Buses	167	180
Students transported daily	14,591	15,000
Bus miles driven	1,589,156	1,625,000
Number of bus stops	3,974	4,000
Total bus routes	121	125
Buses per mechanic	24	26
Routes per planner	20	21
Average age of fleet	2003	2004
Percent of buses equipped with GPS	100%	100%
Percent of buses equipped with cameras	97%	100%
Daily buses as percent of total buses	72%	69%
Runs per day	598	610
Average number of routes/bus	3	3
Ratio of students to routes	31	33
Cost per student	\$201.85	\$215.67
Cost per bus	\$124,358	\$128,000
Fuel cost per mile	\$2.05	\$1.97



Department of Facilities Services FY 2013 (078, 079) **Performance**

Department Mission

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

Department Overview

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.

The Facilities Department is responsible for the following services:

- Construction Services
- Custodial & Grounds Services
- Maintenance Services
- Energy Services
- Risk Management & Safety Services
- Facility Scheduling Services

Key Outcome Measures

- ✚ Increase productivity, efficiency, and professionalism by improving communication and training with staff
- ✚ Improve customer/school satisfaction and trust by improving our communication and updating the Department CMMS
- ✚ Provide students and staff with a safe and positive learning environment
- ✚ Improve and maintain current services within the approved budgets



Construction Services – The Construction Division 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 division is also responsible for all other small capital outlay projects including projector installations, computer room upgrades, and asbestos removal and mitigation.

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

Maintenance Services – The Maintenance Division 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 – The Energy Services Division 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 – The Risk Management Division is responsible for all fire and security alarm systems including card access. Risk Management is also responsible for safety and emergency awareness programs, hazardous waste programs, and Americans with Disability Act (ADA) compliance. This division 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 2011-12 Accomplishments

- ✚ Improved and streamlined budgeting process involving all divisions within the Facilities Department
- ✚ The successful start-up of several large capital and bond projects including air conditioning all remaining non-air conditioned buildings
- ✚ Trained maintenance technicians to keep pace with new technology
- ✚ Created professional training facility on-site for maintenance and custodial staff
- ✚ Fully trained all sweepers within 30 days of employment
- ✚ Held quarterly head custodian training meetings
- ✚ Managed construction of three new schools, one major renovation and several other major capital projects throughout the District

FY 2012-13 Goals & Objectives

- ✚ The successful completion and start-up of several large bond and capital projects throughout the District
- ✚ The completion of all remaining school temporary and permanent air conditioning projects
- ✚ The successful implementation of an upgraded CMMS Program that will enhance services
- ✚ Finalize the development and implementation of a Canyons School District Energy Management Program
- ✚ Continue to improve and develop Capital Improvement Committee that governs site-based building improvements
- ✚ The implementation of a professional apprenticeship program

078/079 Facilities & Maintenance/Custodial Description	2009-10 Actual FTE/Amount	2010-11 Actual FTE/Amount	2011-12 Final Budget FTE/Amount	2012-13 Budget FTE/Amount	2011-12 vs. 2012-13 Change	
					Amount	Percent
Administrators	1.0	1.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	185.0	186.0	195.0	196.0	1.0	0.51%
Total FTE	186.0	187.0	197.0	198.0	1.0	0.51%
100-Salary	\$ 7,358,413	\$ 7,446,967	\$ 7,811,340	\$ 8,029,142	\$ 217,802	2.79%
200-Benefits	2,681,486	2,870,549	3,133,174	3,308,299	175,125	5.59%
300-Purchased Services	49,660	77,131	80,000	80,000	-	0.00%
400-Purchased Property Services	454,473	517,057	550,000	580,000	30,000	5.45%
500-Other Purchased Services	103,351	86,209	99,500	128,000	28,500	28.64%
600-Supplies	1,918,302	1,976,929	2,106,000	2,042,922	(63,078)	(3.00%)
700-Equipment	-	-	-	-	-	0.00%
800-Other	-	-	-	-	-	0.00%
Total Expenses	\$ 12,565,686	\$ 12,974,842	\$ 13,780,014	\$ 14,168,363	\$ 388,349	2.82%

Note: Includes all FTE's and expenses at the school and district level for maintenance and custodial services.

*Employees paid from the Capital Outlay Fund are included in FTE's.

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



Department of Facilities Services

FY 2013

Performance

Report

The Facilities Services Department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Number of buildings	51	51	50	48
Total lawn acres	337.83	337.83	337.83	334.03
Total building square footage	5,097,703	5,097,703	5,034,941	4,904,847
Water usage per square foot	\$0.22	\$0.27	\$0.25	\$0.30
Gas usage per square foot	\$0.37	\$0.40	\$0.30	\$0.46
Electrical usage per square foot	\$0.83	\$0.83	\$0.82	\$1.01
Average cost per workers comp claim	\$2,769	\$3,103	\$3,014	\$2,962
Workers comp claims per year	169	197	186	184
Workers comp cost per year	\$468,014	\$611,225	\$560,565	\$546,602
Liability claims filed per year	28	30	31	29
Total FTE Custodial Staff			123.5	123.5
Custodial costs per square foot			\$0.257	\$0.257
Custodial supplies per square foot			\$0.113	\$0.113
Total acreage per Grounds FTE	33.783	33.783	33.783	33.403
Total square ft per Maintenance FTE	113,282	113,282	111,888	108,997



Department of Information Technology (080)

FY 2013

Performance

Spotlight

Department Mission

To enrich the learning environment by uniting excellent customer service with successful deployment and integration of appropriate technologies

Department Overview

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 teams:

- Technology Engineering
- Technology Services
- Technology Support

Key Outcome Measures

- Jordan High wiring upgrade to be completed 9/12
- Skyward database upgrade to be completed 10/12
- WIFI install in every portable to be complete 4/13
- Sharepoint intranet to be completed 9/12
- Richfield Hot Backup site to be completed 6/13

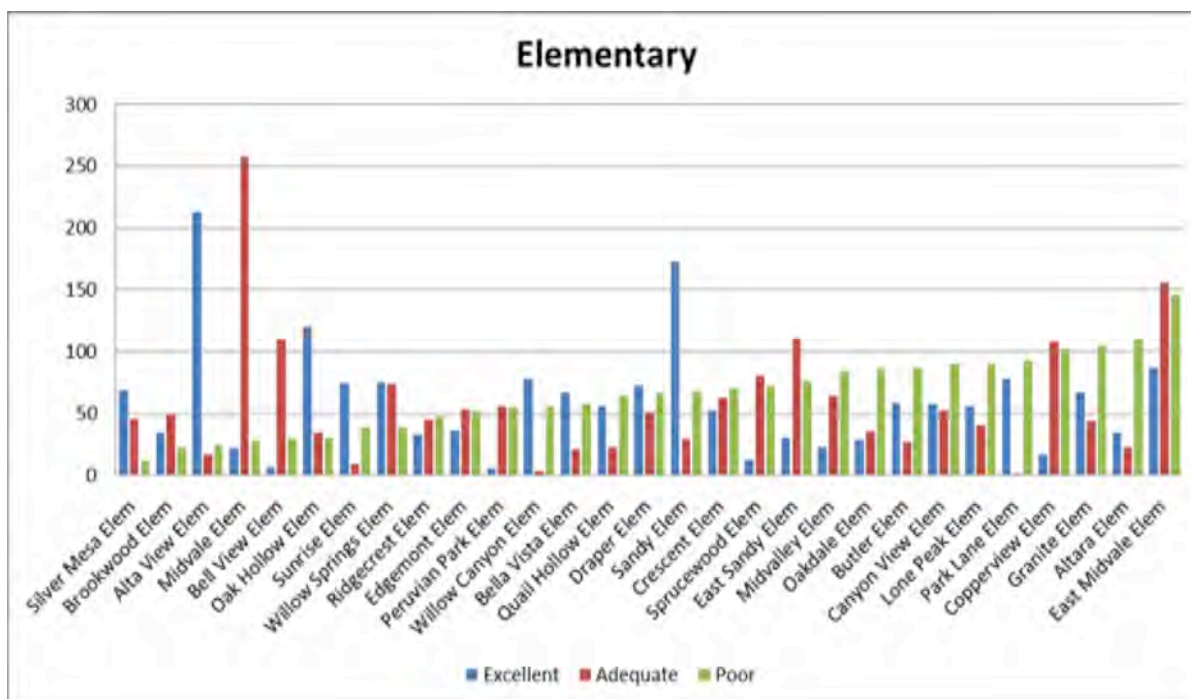


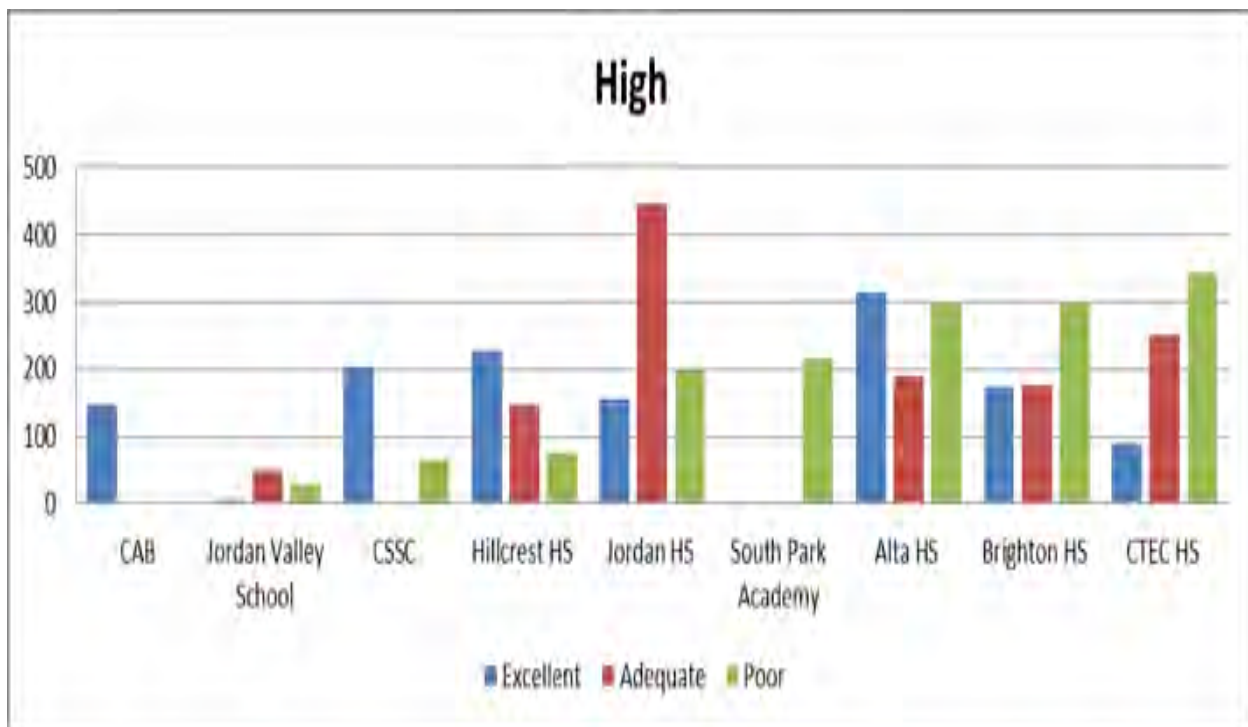
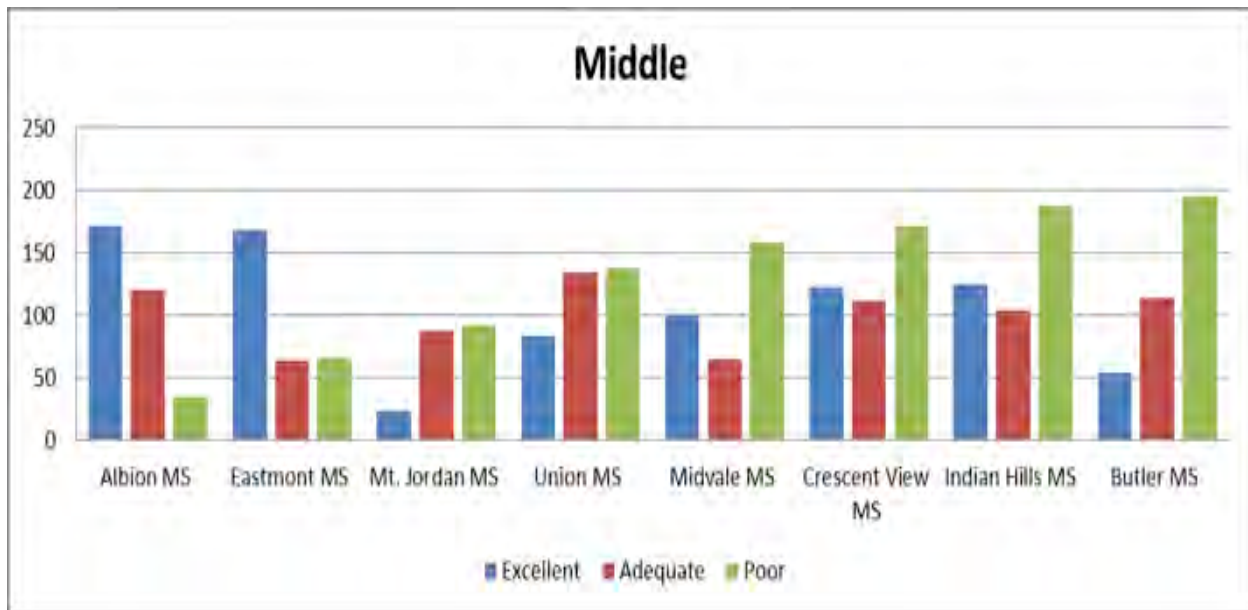
The **Technology Engineering Team** is responsible for the engineering and management of the technology infrastructure within CSD. This team is broken down into the following sub-categories of core technology: network, development, Microsoft engineering, UNIX and Macintosh engineering, telecommunications support, and computer repair. These teams ensure reliability of key services hosted by the District data center and core technology infrastructure in our schools. They also manage telecommunications, network services, email, directory services, core application servers, web/email content filtering, and cyber-security, as well as client and server operation of all District computer systems.

The **Technology Services Team** serves as the “face of IT”. The Field Technicians provide technical support to every classroom, school office, and department in Canyons School District. This support includes but is not limited to the troubleshooting and maintenance of hardware and software, as well as training. The model is: one Field Technician to every high school, one Field Technician to every two middle schools, and one Field Technician to every four elementary schools within the District.

The **Technology Support Team** includes system development and the help desk. These teams compile internal and external reports for schools and District departments, as well as compiling and preparing Federal and State reports. They are responsible for the development of key application interfaces used in payroll, student information systems, and human resources. They play a key role in determining standardized, efficient, and cost-effective solutions for the management of over 60 computer systems throughout Canyons School District. In addition, the help desk call center provides customer and technical expertise to all parents, teachers, and employees within the District.

In March 2010, the CSD had over 12,000 computers in our schools and offices. The inventory is displayed in the following graphs:







FY 2011-12 Accomplishments

- ✚ District wide implementation of Hosted VOIP implementation
- ✚ Student Data Dashboard
- ✚ Upgrade Datacenter infrastructure and capacity
- ✚ Improve critical system availability

FY 2012-13 Goals & Objectives

- ✚ Increase network capacity for existing and future data requirements
- ✚ Increase Disaster Recovery/Business Continuity readiness
- ✚ Upgrade all Apple computers to the Lion Operating System
- ✚ Increase accountability through improving measurements and monitoring

080 Information Technology	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	4.0	4.0	3.0	3.0	-	0.00%
Licensed	10.0	9.0	-	-	-	0.00%
ESP	41.0	41.0	41.0	41.0	-	0.00%
Total FTE	55.0	54.0	44.0	44.0	-	0.00%
100-Salary	\$ 3,213,923	\$ 2,976,155	\$ 2,138,788	\$ 2,256,811	\$ 118,023	5.52%
200-Benefits	1,183,621	1,209,448	836,926	911,180	74,254	8.87%
300-Purchased Services	739,612	596,679	680,500	690,000	9,500	1.40%
400-Purchased Property Services	80,140	49,230	150,000	50,000	(100,000)	(66.67%)
500-Other Purchased Services	487,177	452,615	929,156	868,000	(61,156)	(6.58%)
600-Supplies	186,385	293,650	263,118	241,000	(22,118)	(8.41%)
700-Equipment	-	-	-	-	-	0.00%
800-Other	155	85	2,000	2,000	-	0.00%
Total Expenses	\$ 5,891,014	\$ 5,577,862	\$ 5,000,488	\$ 5,018,991	\$ 18,503	0.37%

*Employees paid from the Capital Outlay Fund are included in FTE's.

*Expenditures are General Fund only.



Department of Information Technology

FY 2013

Performance

Report

The Information Technology Department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Number of computers	12,143	n/a	11,800	12,300
Average age of computers in years	4.1	n/a	3.3	3.0
IT personal operational costs per student	\$85.78	\$88.37	\$87.72	\$94.52
IT personal costs as a percent of general fund exp.	1.50%	1.50%	1.39%	1.46%
Number of footprint issues created	11,337	11,805	10,637	15,000
Number of footprint issues closed	11,450	11,856	10,403	15,200
Number of servers supported	220	n/a	260	275
Average server uptime	n/a	93.34%	99.10%	99.50%
SAN utilization	n/a	31.5%	34.0%	40.0%
Amount of data stored (TB)	49.8	63.0	68.0	105.0



Department of Purchasing and General Services (086, 087)

FY 2013

Performance

Spotlight





Department Mission

To provide value-added goods and services to support student achievement consistent with the mission of the District supporting student progress towards college and career readiness

Department Overview

The Purchasing & General Services Department (PGS) 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.

Key Outcome Measures

-  Improve customer service by implementing and enhancing better ways to secure the goods and services required by our customers
-  Provide our staff and students with the goods and services requested in a timely manner
-  Improve and maintain our support and services with the tools, staff and budget allocated
-  Improve communication and training with our staff and those that we support to maintain compliance with required guidelines



The Chief Procurement Officer/Director of Purchasing for the District has been delegated responsibility by the Board of Education to ensure that all goods and services are purchased wisely and within the laws and policies governing public procurement, to maintain transparency, and ensure that all taxpayer dollars are spent wisely.

The following departments report to the Purchasing and General Services Department:

Purchasing

Purchasing is responsible to secure all goods and services needed by the District in a timely and transparent manner and in congruence with Federal, State and District laws and guidelines. Ensure an open and competitive procurement process. Oversee and manage the District's purchasing card program. Examples of goods and services purchased are: construction of new buildings, paper, copiers, vehicles and medical insurance.

Warehouse

Warehouse is responsible for all aspects of logistics for the District. This includes but is not limited to: requests by schools and departments to move large items from one location to another, storage of items, all aspects of District surplus and salvage, the storage and distribution of high turn items at a substantial savings including all USDA and other food items needed by the District, and District mail.

Fixed Assets

Fixed Assets oversees all District assets including the support and training of school and District personnel. This includes an annual inventory and reconciliation of all District assets.

Travel

Travel is responsible to support both student and adult travel. This includes securing the best fares and other related travel arrangements while maintaining compliance with District travel policies.

Copy Center & Instructional Service Center (ISC)

ISC supports teachers in development of lesson plans.

The objective of the Copy Center, with only one employee, is to provide duplication services to all Schools and Departments in the District and to do so in a timely and very cost effective manner.

District Mail

District Mail supports the distribution of District mail on a daily basis. Also includes support to schools and departments enabling all to create and mail pieces taking advantage of USPS discounts available through automation.



FY 2011-12 Accomplishments

- ✚ Tracked requisition amount compared to actual purchase order amount to realized savings of \$1.7 million
- ✚ Consolidated computer purchases saving over \$150,000 through better buying power
- ✚ Completed bar coding of all District assets and successfully completed a physical inventory of many of our schools
- ✚ Managed the procurement and installation of goods and services for several construction projects including Albion Middle and Midvale Elementary
- ✚ Enhanced our product offerings and service available from the Copy Center
- ✚ Assisted several schools with mailings saving time and dollars by enhancing compliance to USPS regulations.

FY 2012-13 Goals & Objectives

- ✚ Reduce average time from requisition input to issuing the purchase order
- ✚ Provide additional training for compliance with federal, state and District procurement laws, policies, and processes
- ✚ Expand postage and labeling functions in the mailroom
- ✚ Successfully implement all needed assistance required for grade reconfiguration including the physical move of many of our valued teachers
- ✚ Enhance online tools to help our customers secure the goods and services in a timelier manner
- ✚ Work with Facilities to secure the architects and contractors to successful move forward on the bond projects approved by the Board of Education

086, 087 Warehouse and Purchasing Description	2009-10 Actual FTE/Amount	2010-11 Final Budget FTE/Amount	2011-12 Final Budget FTE/Amount	2012-13 Budget FTE/Amount	2011-12 vs. 2012-13 Change	
					Amount	Percent
Administrators	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	22.0	22.0	24.0	24.0	-	0.00%
Total FTE	23.0	23.0	25.0	25.0	-	0.00%
100-Salary	\$ 910,537	\$ 966,554	\$ 1,073,180	\$ 1,111,233	\$ 38,053	3.55%
200-Benefits	362,285	409,289	437,023	465,922	28,899	6.61%
300-Purchased Services	26,519	36,436	42,000	5,000	(37,000)	(88.10%)
400-Purchased Property Services	2,213	3,704	10,000	10,000	-	0.00%
500-Other Purchased Services	32,541	40,361	88,500	85,000	(3,500)	(3.95%)
600-Supplies	117,670	45,468	92,500	85,500	(7,000)	(7.57%)
700-Equipment	3,528	18,708	57,000	57,000	-	0.00%
800-Other	-	-	-	-	-	0.00%
Total Expenses	\$ 1,455,294	\$ 1,520,520	\$ 1,800,203	\$ 1,819,655	\$ 19,452	1.08%



Department of Purchasing & General Services

FY 2013

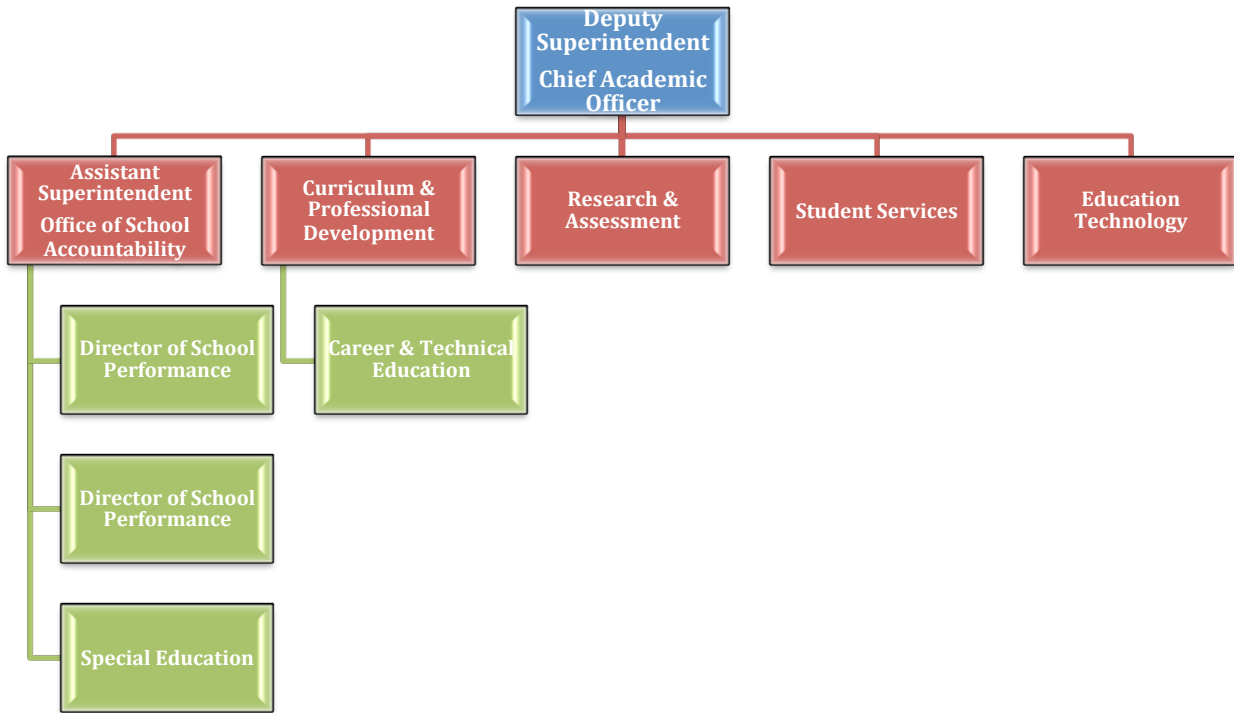
Performance

Report

The Purchasing Department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Note: Performance measures for fiscal years 2009-10 and 2010-11 are unavailable.

Performance Measure	FY 2011-12	FY 2012-13 Target
Savings from bid process	\$ 1,700,000	\$ 1,800,000
Total Spent - purchase card	\$ 3,518,463	\$ 3,750,000
Transactions on purchase card	23,487	23,500
Pcard rebate - revenue	\$ 43,597	\$ 45,000
Surplus revenues	\$ 43,764	\$ 45,000
ISC vists	3,139	3,150
ISC sales	\$ 30,587	\$ 31,000
Copy Center orders	614	625
Copy Center turnaround time in days	2	1.8
Copy Center sales	\$ 62,079	\$ 64,000
Estimated savings - Copy Center	\$ 26,605	\$ 27,000
Warehouse orders/lines	6,064	6,100
Total value of warehouse orders delivered	\$ 1,454,956	\$ 1,465,000





Academic Plan (Draft)

Canyons School Board Vision

"Celebrating the Highest Standards of Educational Excellence"

Canyons School District Student Achievement Plan

***"All Students will Graduate from Canyons School District
College-, Career- and Citizenship-Ready"***

Guiding Principles:

- ALL CSD students and educators are part of ONE proactive educational system.
- Evidence-based instruction and interventions are aligned with rigorous content standards.
- Data are used to guide instructional decisions, align curriculum horizontally and vertically, and allocate resources.
- CSD educators use instructionally relevant assessments that are reliable and valid.
- CSD educators problem solve collaboratively to meet student needs.
- Quality professional development supports effective instruction for ALL students.
- Leadership at all levels is vital.

Major Goals

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

Introduction to Goal #1:

Currently, there is a gap between what many Canyons School District students know and are able to do upon completion of high school and the requirements for viable postsecondary options—including two- or four-year colleges, certification programs, apprenticeships, military service or formal job training. Steps must be taken to effectively eliminate this gap.

1.0 Promote school and community engagement that supports students in becoming college-, career-, and citizenship-ready.

2.0

1.1 Framework

- In cooperation with community stakeholders, convey an explicit path of college-, career-, and citizenship-readiness to students, families, and educators that articulates rationale for rigorous standards and specifies viable options for all students.

1.2 Evidence

- Artifacts of implementation
- Documentation of dates, times, activities and events
- Professional development for educators

- Report, at regular intervals, district and school progress toward the college-, career-, and citizenship-ready vision.



1.1 CSD GOAL 1 FRAMEWORK

- 1.1.1 Communicate the college and career ready vision, including high expectations and increased rigor to educators, students, families, parent groups, School Community Councils (SCCs) and key community members.
- 1.1.2. Communicate regarding Advanced and Honors Diplomas that reflect evidence-based course-taking patterns leading to success in college and careers.
- 1.1.3. Develop implementation tools that explicitly outline college- and career-ready knowledge, skills and attitudes for all students.
- 1.1.4 Provide support for all educators to embed college- and career-ready knowledge, skills and attitudes in daily instruction.
- 1.1.5. Engage a broad-based stakeholder group in reviewing goals and planning for implementation.
- 1.1.6. Engage underrepresented families regarding the importance of college- and career-readiness skills and how to navigate the educational system.

1.2 CSD GOAL 1 EVIDENCE

- 1.2.1. Artifacts of implementation
- 1.2.2. Artifacts of implementation
- 1.2.3. Artifacts of implementation
- 1.2.4. Documentation of BLT Training, Professional Development classes and Learning Walk Throughs
- 1.2.5. Documentation of broad-based stakeholder group meetings (for example, CTE Task Force and Minority Advisory Committee)
- 1.2.6. Documentation of engagement with underrepresented families (for example, Community Schools and partnerships)

Introduction to Goal #2:

The important work of our schools requires relentless teaching and support of all students through the utilization of high quality curriculum and content standards, instructional strategies and techniques that are evidence-based, and environmental arrangements that are conducive to academic and social development. This can only be accomplished through implementation of a seamless system that allows all students to make significant progress regardless of needs.



2.0 CSD GOAL 2—Implement a comprehensive educational system that aligns quality curriculum, instruction, and assessment resulting in students becoming college-, career- and citizenship-ready.

<p>2.1 Framework</p> <ul style="list-style-type: none"> a. Develop an efficient organizational structure that facilitates a rigorous college- and career-ready educational system. b. Implement, with fidelity, the <i>Canyons School District Framework to Promote Student Achievement</i> at all levels. c. Implement and support ongoing horizontal and vertical alignment and teaming. Include a clearly articulated summary of essential learning outcomes for students. 	<p>2.2 Evidence</p> <ul style="list-style-type: none"> a. Grade reconfiguration of schools b. Data that demonstrate the level of implementation using formalized protocols. c. Documents resulting from alignment and teaming, including summary of essential learning outcomes for students.
<ul style="list-style-type: none"> • Report at regular intervals student achievement data using benchmarks that are aligned with state and national performance standards for college, career, and transitional outcomes. 	

2.1 CSD GOAL 2 FRAMEWORK

Implement, with fidelity, the *Canyons School District Framework to Promote Student Achievement* at all levels.

- 2.1.1. Specify CSD standardized expectations and accountability measures for implementation of the *Canyons School District Framework to Promote Student Achievement* in all teams at all levels.
- 2.1.2. Provide ongoing, comprehensive professional development for all employees that is aligned with the *Canyons School District Framework to Promote Student Achievement*.
- 2.1.3. Implement the Comprehensive School Improvement Plan (CSIP) to ensure an effective accountability system for the *Canyons School District Framework to Promote Student Achievement*.
- 2.1.4. Provide ongoing professional development for continuous school improvement (e.g. CSIP process).



- 2.1.5. Allocate and align all resources to support the implementation of the *Canyons School District Framework to Promote Student Achievement* based upon need.
- 2.1.6. Specify, provide and implement a coherent curriculum (including standards and materials) that is aligned with the Utah Core, Common Core State Standards, World-Class Instructional Design, the National Educational Technology Standards, and Positive Behavioral Interventions and Supports (PBIS) for all students.
- 2.1.7. Develop and implement curriculum maps and pacing guides that prioritize standards for mastery and that align vertically and horizontally with selected materials.
- 2.1.8. Provide *for all* students expectations, tools and supports for high quality core instruction and interventions through implementation of evidence-based instructional priorities, including: explicit instruction, maximizing opportunities to respond, feedback, vocabulary, differentiated instruction, deliberately planned sequencing, and PBIS.
- 2.1.9. Utilize a glossary of terms that clearly describes curricular targets and instructional priorities.
- 2.1.10. Develop and implement an effective organizational structure.
 - Establish school boundaries across CSD to support grade reconfiguration.
 - Establish school boundaries across CSD to support grade reconfiguration.
 - Establish a Grade Reconfiguration Task Force.
 - Hold District meetings to plan and assign responsibility for grade reconfiguration details.
 - Make needed Elementary and Secondary schedule changes.

2.2 CSD GOAL 2 EVIDENCE

Employ formalized protocols and student achievement benchmarks that are aligned with state and national performance standards for college, career, and transitional outcomes. Collect, review, and utilize data that demonstrate the level of implementation.

- 2.2.1. CSD Framework Guides for elementary and secondary schools
- 2.2.2. Artifacts of Implementation
- 2.2.3. Current, ongoing CSIP documents that reflect student achievement outcomes for the aggregate, disaggregated by co-populations and individual students
- 2.2.4. Artifacts of Implementation
- 2.2.5. Resource allocation rubric tied to student needs (under development 2012-13)



- 2.2.6. a. Artifacts and tools of implementation, including protocols for teaming (under development 2012-13)
 - b. District-wide reporting system (standards-based grading and Student Information System) to communicate with parents on a consistent basis about student learning (under development 2012-13)
- 2.2.7. a. Artifacts and tools of implementation, including protocols for teaming (under development 2012-13)
- 2.2.8. a. Results of team protocols used in schools when making decisions related to instruction and supports needed by students
 - b. District-wide reporting system to communicate with parents on a consistent basis about student learning
- 2.2.9. Glossary of terms
- 2.2.10. Effective organizational structure
 - School boundary reestablishment for all CSD schools
 - GRTF list of names and meeting evidence
 - District meeting agendas and documents
 - Revised elementary and secondary schedules

Introduction for Goal #3: Educators need to share what they know, coordinate with each other, and understand where their jobs fit in the District organization. The District as a whole can only perform well when the pieces mesh and work together. Educators' performance depends on the resources they have to work with, including the help they receive from colleagues and the infrastructure that supports their work. It is impossible for even the most skilled educators to do competent, let alone brilliant, work in a flawed system. Educators can consistently achieve exemplary performance levels when supported by a well-designed system. Therefore, it is incumbent upon Canyons School District to ensure that its system for selecting, supporting and retaining educators is well-designed and continually undergoing improvement.

3.0 CSD GOAL 3—Recruit, develop, support and retain quality educators who are committed to continuous professional improvement and preparing students for college, careers, and citizenship.



3.1 Framework <ol style="list-style-type: none"> Recruit educators who focus on learning and ensuring that all students are college and career ready. Organize and align professional development for all educators that leads to increased student achievement and ongoing development of skills. Align practices with state adopted standards for educators and administrators. 	3.2 Evidence <ol style="list-style-type: none"> Artifacts, tools and documents of implementation Artifacts, tools and documents of implementation Artifacts of implementation
<ol style="list-style-type: none"> Report at regular intervals student achievement data using benchmarks that are aligned with state and national performance standards for college, career, and transitional outcomes. 	

3.1 CSD GOAL 3 FRAMEWORK

- 3.1.1. Build and sustain a district-wide infrastructure that systematically supports the recruitment of effective instructional leaders and educators.
- 3.1.2. Provide ongoing, comprehensive professional development for all employees that is aligned with the *Canyons School District Framework to Promote Student Achievement* and the Utah State Office of Education (USOE) approved standards for educators and administrators.
 - For new teachers
 - For all teachers
 - For all administrations
 - For teachers and staff of all special program and populations
- 3.1.3. Maintain and continuously improve mentoring, coaching and induction supports for new teachers, related service providers, and administrators.

3.2 CSD GOAL 3 EVIDENCE

- 3.2.1. Artifacts, tools and documents of implementation
 - Hire for background in literacy and behavior (all, including principals)
 - Job descriptions modified to include district-wide competencies
 - Hire on the basis of willingness to do the work as prescribed
 - Help others “envision a different future for themselves”



- Interviews conducted by those who know the district program well and will work with the new person (e.g. principal, Achievement Coach, District Evidence Based staff member)
- Interviews to include role play (watch video lesson, coach and design intervention; maybe 3 of 10 applicants make it to role play portion of interview)
 - Use of a consistent screening protocol for HR, district departments and building administrators – to use as they recruit that is tied to district framework and state standards.

3.2.2. Artifacts and tools of implementation

3.2.3. Artifacts and tools of implementation





Office of Student Achievement (016) FY 2013

Performance

Spotlight

Department Mission

Provide leadership and supervision for evidence-based learning and instruction to ensure all Canyons students graduate college-, career- and citizenship-ready

Department Overview

This office is responsible for providing all educational services in all Canyons District schools for general education, special education, English language learners, gifted and talented, Title I-C, Indian Education, homeless, Youth-in-Custody, and the education program at the Utah State Prison. The Deputy Superintendent/Chief Academic Officer is ultimately responsible for providing leadership and supervision for all schools and instructional services in the District. The office also ensures compliance with federal and state mandates relating to students with disabilities and other federal and state programs.





The Office of Student Achievement provides oversight to ensure that tight focus of all activities and resources are on the District's academic goals and that distraction from work toward those goals are eliminated.

The overall goals of the department are:

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



The Deputy Superintendent/Chief Academic Officer (CAO) is ultimately responsible for providing leadership and supervision for all schools and instructional services in the District. The Incumbent assists the Superintendent in all matters related to attaining excellent 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 2011-12 Accomplishments

- Development of the Canyons School District Academic Plan
- Held bi-monthly administrative meetings with Principals to establish framework for Academic Plan

FY 2012-13 Goals & Objectives

- Complete final preparations for grade reconfiguration to take place in FY 2013-14
- Develop a 10-year academic plan

016 Student Achievement	2009-10 Actual	2010-11 Actual	2011-12 Final Budget	2012-13 Budget	2011-12 vs. 2012-13 Change	
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	2.0	2.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	1.0	1.0	1.0	1.0	-	0.00%
Total FTE	3.0	3.0	2.0	2.0	-	0.00%
100-Salary	\$ 337,101	\$ 309,224	\$ 234,840	\$ 241,188	\$ 6,348	2.70%
200-Benefits	110,579	96,464	77,191	83,191	6,000	7.77%
300-Purchased Services	25,544	3,451	18,000	18,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	8,719	9,350	9,800	4,800	(5,000)	(51.02%)
600-Supplies	21,423	25,075	45,400	35,400	(10,000)	(22.03%)
700-Equipment	1,434	1,692	15,000	15,000	-	0.00%
800-Other	739	845	6,000	6,000	-	0.00%
Total Expenses	\$ 505,539	\$ 446,101	\$ 406,231	\$ 403,579	\$ (2,652)	(0.65%)



Department of Accountability and Performance (018, 019, 020) FY 2013

Performance

Department Mission

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

Department Overview

The Department of School Accountability and Performance provides oversight and supervision of the operation of all schools in the District. High school principals and the Director of Special Education report directly to the Assistant Superintendent, Office of School Accountability Chief Performance Officer (CPO) and the elementary and middle school principals report to the CPO through the Directors of School Performance. The division of School Accountability and Performance (SAP) also provides leadership and direction in the coordination of District wide programs and activities as assigned.

Key Outcome Measures

- ✚ Finalize grade reconfiguration rollout plan for FY 2013-14 implementation and communicate reconfiguration to teachers at each school
- ✚ Support Building Leadership Teams in each school
- ✚ Support professional development for all administrators in the CSD RtI Framework while promoting common vocabulary and curricular targets



FY 2011-12 Accomplishments

- ✚ Provided mentoring and supervision to 45 principals
- ✚ Provided administrative professional development
- ✚ Provided alternative educational services for long-term home and hospital students
- ✚ Added Brighton/Albion/Butler feeder system to the Utah Scholars Program
- ✚ Participated in the Supervisory Assistance Team (SAT)
- ✚ Completed Community Engagement for Boundary Steering Committee

FY 2012-13 Goals & Objectives

- ✚ Finalize grade reconfiguration plan for FY 2013-14 rollout
- ✚ Recruit and develop strong leadership in schools
- ✚ Develop and participate in professional development for all administrators in the CSD Response to Intervention Framework
- ✚ Participate in comprehensive school wide assessments in at least four schools, and observe classrooms with building administrators

018-022 K-16 Directors		2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
		Actual	Actual	Final Budget	Budget		
Description		FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators		4.0	4.0	3.0	3.0	-	0.00%
Licensed		1.0	1.0	-	-	-	0.00%
ESP		4.0	4.0	3.0	3.0	-	0.00%
Total FTE		9.0	9.0	6.0	6.0	-	0.00%
100-Salary	\$	624,113	\$ 733,751	\$ 537,136	\$ 549,814	\$ 12,678	2.36%
200-Benefits		207,615	267,213	187,020	200,866	13,846	7.40%
300-Purchased Services		773	1,000	33,500	13,000	(20,500)	(61.19%)
400-Purchased Property Services		588	-	-	-	-	0.00%
500-Other Purchased Services		70,451	52,068	69,000	69,000	-	0.00%
600-Supplies		30,588	51,108	38,500	41,200	2,700	7.01%
700-Equipment		-	6,000	-	-	-	0.00%
800-Other		1,226	634	3,800	3,800	-	0.00%
Total Expenses	\$	935,354	\$ 1,111,774	\$ 868,956	\$ 877,680	\$ 8,724	1.00%



Department of Accountability and Performance

FY 2013

Performance

Report

The Accountability and Performance division uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Comprehensive school wide assessments	n/a	n/a	4	4
Middle school intramural programs:				
School-wide participation	n/a	26.0%	26.0%	28.0%
District tournament participation	n/a	11.0%	11.6%	12.0%
Students receiving Advanced Diplomas	n/a	746	704	735
Students receiving Honors Diplomas	n/a	610	677	690
Percent receiving Advanced & Honors Diplomas	n/a	60%	62%	64%



Department of Special Education (047)

FY 2013

Performance

Spotlight

Department Mission

Provide individualized education and related services that address students' unique learning needs; to cultivate independence; and to promote good citizenship so students graduate college- career- and citizenship-ready

Department Overview

The Canyons School District Special Education Department provides specially designed instruction for students with disabilities in five distinct settings:

- Special Education Services for students in grades K – 12
- Preschool Services for students ages 3 – 5
- Canyons Transition Academy for students ages 18 - 22 who have not graduated with a high school diploma
- Jordan Valley School, a center-based school for students ages 5 - 22 with significant disabilities
- South Park School, located at the Utah State Prison, for students with disabilities convicted as adults and incarcerated in adult prisons

Key Outcome Measures

- Provide access to the Common Core Curriculum by students with disabilities
- Improve compliance with IEP components
- Plan expenditures for both 2012-13 and 2013-14 school years to ensure appropriate funding is maintained for all programs



Special Education K-12

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.

Along with specially designed instruction, related services are provided to assist students with disabilities to benefit from Special Education. Related service providers include speech-language pathologists, occupational and physical therapists, adaptive physical education specialists, audiologists, hearing interpreters, vision specialists, orientation and mobility specialists, school psychologists, and nurses.

Early Childhood (Preschool)

The Canyons School District Early Childhood Program provides an evidence-based curriculum for all participating young children ages three through five, with specially designed instruction for young children with disabilities.

All services are provided as directed by the Individuals with Disabilities Education Improvement Act 2004 (IDEA '04), and the Utah State Board of Education Special Education Rules. The structure of the program is based on evidence-based practices supported by the National Association for the Education of Young Children (NAEYC) and the Council for Exceptional Children - Division of Early Childhood (DEC).

Medicaid

The mission of the Medicaid Office and CHIP program is to provide outreach to eligible families in the Canyons School District to assist them in accessing no- or low- cost medical services, dental and vision care, immunizations, mental health care, and prescriptions. Further, the District participates in Medicaid time studies and seeks reimbursement for school-based skill development services that are medically necessary for students eligible under the Individuals with Disabilities Education Act (2004) to supplement the cost of providing services.

The Medicaid Office is responsible for family outreach and providing assistance to families who may be eligible to participate in Medicaid and CHIP. This includes assistance with filling out applications, navigating the eligibility process, accessing services, and remaining eligible for services. The staff in the Medicaid Office participates in community outreach activities to ensure that all eligible families in the Canyons School District can access services.

Nursing Services

The mission of Canyons District Nursing Services is to support students' academic success by promoting the health status of students and by identifying and assisting in the elimination or modification of health-related barriers to learning.



Services include, providing professional advice and support to school staff regarding acute and chronic health conditions, medication administration, head lice detection, treatment and policies, immunization and record keeping requirements, communicable disease education, and when appropriate, making recommendations for student exclusion.

District Nurses provide vision screening, scoliosis screening, CPR and First Aid training, flu shot education and administration, and staff training on student specific medical needs.

District Nurses are responsible for development and implementation of individualized health care plans, physical assessment of referred students and recommendations for care, direct nursing care as needed and determination of tasks that may be appropriately delegated to licensed or unlicensed staff on a student-by-students basis, and providing appropriate training, documentation, and monitoring.



School Psychologist

The School Psychologist works within an assigned elementary, middle, and/or high school building, and provides a variety of services, including special education evaluations, social skills and behavioral training and supports with students, counseling services, parent and teacher consultations, response to intervention implementation, and data analysis.

Through these services, students receive needed supports to best engage and succeed in their educational and life development, and prepare for post graduation career and college pursuits.

The mission of the Canyons Family Center is to provide a spectrum of individual and family-based counseling, student support groups and parent education classes. The services are provided at no cost to families in Canyons School District and include preliminary counseling sessions to determine what services may be needed to meet a family's specific needs.



FY 2011-12 Accomplishments

- 📌 Nurses provided vision and scoliosis screening, CPR and First Aid training, flu shot education and administration
- 📌 District level preschool staff provided professional development including evidence-based preschool curriculum
- 📌 Increased enrollment by 8% in Medicaid and other services available through outreach activities
- 📌 School Psychologists assisted Building Leadership Teams with data analysis
- 📌 Successfully completed Year 2 of the Utah Program Improvement Planning System.
- 📌 Provided professional development to K-12 Special Education Teachers on implementation of the Common Core Curriculum

FY 2012-13 Goals & Objectives

- 📌 Provide professional development to both special education and general education teachers on co-teaching for Common Core Curriculum classes
- 📌 Purchase supplemental curriculum that aligns to the Common Core Standards
- 📌 Provide professional development to special education teachers on supplemental curriculum to ensure fidelity of implementation
- 📌 Add two additional nurses to the staff
- 📌 Continue implementation of the Canyons School District Year 3 Utah Program Improvement Planning System Plan

047 Special Education	2009-10 Actual	2010-11 Actual	2011-12 Final Budget	2012-13 Budget	2011-12 vs. 2012-13 Change	
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	4.0	4.0	4.0	4.0	-	0.00%
Licensed	265.5	272.8	267.7	271.0	3.3	1.23%
ESP	126.5	134.4	102.2	103.5	1.2	1.19%
Total FTE	396.0	411.2	373.9	378.4	4.5	1.21%
100-Salary	\$ 15,716,438	\$ 16,392,145	\$ 17,056,513	\$ 17,704,343	\$ 647,830	3.80%
200-Benefits	5,256,552	6,010,805	7,356,304	7,901,042	544,738	7.41%
300-Purchased Services	410,381	1,196,268	770,000	1,375,000	605,000	78.57%
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	107,500	118,367	279,000	268,500	(10,500)	(3.76%)
600-Supplies	403,329	874,098	734,500	715,000	(19,500)	(2.65%)
700-Equipment	258,894	397,330	456,000	448,000	(8,000)	(1.75%)
800-Other	154,031	201,473	311,110	256,786	(54,324)	(17.46%)
Total Expenses	\$ 22,307,126	\$ 25,190,486	\$ 26,963,427	\$ 28,668,671	\$ 1,705,244	6.32%

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



Department of Special Education FY 2013

Performance

Report

The Special Education department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Student IEP file self-audited	100	600	600	300
Medicaid CHIP enrollment	n/a	10,507	11,348	12,256
MAC time study participation	n/a	n/a	92%	100%
USOE Special Education Department's Utah Program Improvement Planning System (UPIPS)	n/a	n/a	n/a	Year 3 Program Improvement Plan - 100% compliance and continued progress on plan submitted to the USOE.



Department of Education Technology (048)

FY 2013

Performance

Spotlight

Department Mission

Improve teaching and learning through the use of appropriate technologies, supporting students in their progress toward college-, career-, and citizenship readiness

Department Overview

The Department of Education Technology is often asked to support a very wide range of technology and teaching scenarios – from VOIP phone trainings to AIMSWeb and data analysis to web page creation and maintenance. This variety in expectation creates unique challenges and demands a unique skillset.

The Ed Tech department is currently staffed at one (1) Ed Tech per every four (4) elementary schools, and one (1) Ed Tech per every two (2) secondary schools. As a result, Ed Tech Specialists are able to meet with teachers regularly in coaching capacities while also completing a wide range of academic- and technology-related projects for District personnel and patrons.

Key Outcome Measures

- Formal and informal Professional Development (PD) experiences provided
- Technology-related instruction provided for students and other patrons
- Hours spent in providing PD
- Participant quality ratings for formal PD sessions attended
- Academic- and technology- related projects completed



FY 2011-12 Accomplishments

- ✚ Provided a wide range of technology-related professional development
- ✚ Provided a two-week Ed Tech "Boot Camp," held during the first week of August and designed to assist teachers in their return to the classroom
- ✚ Created an 18-credit, 1-year USOE-approved Endorsement Program in Educational Technology
- ✚ Supported a successful computer-based testing season, illustrating the union of IT, Ed Tech, and Assessment Department

FY 2012-13 Goals & Objectives

- ✚ Maintain an average of fourteen (14) hours of technology-related PD for every school-based licensed staff member this year
- ✚ Expand Educational Technology Endorsement Program to two cohorts
- ✚ Expand non-Endorsement PD courses to include additional iOS, Macintosh, and Windows Basics curricula
- ✚ Develop iTunes U, Canvas, and other assets to support teachers and students in their learning
- ✚ Assist EBL, IT, Assessment, and other departments in accomplishing their technology-related objectives

048 Education Technology	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	-	-	1.0	1.0	-	0.00%
Licensed	-	-	9.0	9.0	-	0.00%
ESP	-	-	-	-	-	0.00%
Total FTE	-	-	10.0	10.0	-	0.00%
100-Salary	\$ -	\$ -	\$ 936,803	\$ 987,669	\$ 50,866	5.43%
200-Benefits	-	-	408,875	441,278	32,403	7.92%
300-Purchased Services	-	-	-	-	-	0.00%
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	-	-	69,000	32,000	(37,000)	(53.62%)
600-Supplies	-	-	89,031	88,700	(331)	(0.37%)
700-Equipment	-	-	-	-	-	0.00%
800-Other	-	-	4,000	4,000	-	0.00%
Total Expenses	\$ -	\$ -	\$ 1,507,709	\$ 1,553,647	\$ 45,938	3.05%

Note: Department was created in the 2011-12 school year, previously combined with Information Technology.



An Ed Tech Needs Assessment Survey was circulated to all licensed, school-based personnel. This data was inclusive only of schools that attained 80% participation on the survey. (N=1,313, distributed from October 29 to November 10, 2010). Results of the survey found:

- ✚ A mere 22.4% of teachers District-wide claim to be at least reasonably prepared to teach in a classroom where every student has their own wifi-enabled device. Similarly, only 34% feel at least reasonably able to prepare students to be ready for the technological challenges they might face in college or careers.
- ✚ 55.4% of school-based licensed personnel claim to need the District to provide technology-related PD courses that will enable them to earn lane change credit.
- ✚ The technical ability of teachers has improved in the last three years and most teachers are using technology in some degree during instruction. Because of access limitations and other factors, students have far fewer opportunities to use technology during class time than teachers.



On average, school personnel are satisfied with the educational technology support they are receiving. The data reported in the table below were gathered from the Ed Tech Needs Assessment of all school-based licensed personnel. GPAs were calculated from grades assigned for technology support efforts and visit frequency ratings were averaged from a 4-point scale (with 4 indicating 'at least weekly').

School Level	GPA	ETS Visit Frequency Rating	% of Faculties Reporting Skill Improvement	% of Faculties Indicating the Instructional Use of Computer
Elementary Schools	3.321	3.290	67.8%	83.6%
Middle Schools	3.333	3.272	66.5%	79.3%
High Schools	2.997	2.599	61.2%	78.5%



Department of Education Technology

FY 2013

Performance

Report

The Education Technology department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2011-12	FY 2012-13 Target
Number of formal and informal PD experiences provided (of length greater than 10 minutes)		
Elementary Schools	2,707	2,800
Secondary Schools	1,614	1,700
Non-Level Specific	169	200
Number of hours spent in providing PD		
Elementary Schools	2,107	2,200
Secondary Schools	907	1,340
Non-Level Specific	354	400
Number of hours of technology-related instruction provided for students and other patrons	585	800
Number of USOE-approved courses provided	10	18
Academic- and technology-related projects completed	12	12
Percent of PD experience by subject focus:*		
CTE	5.58%	5.00%
Language Arts	26.59%	30.00%
Library Media	1.84%	2.00%
Math	18.25%	25.00%
Music	2.70%	3.00%
Performing Arts	3.13%	3.00%
Physical Education	1.91%	1.00%
Science	10.87%	15.00%
Social Studies	10.28%	8.00%
Special Education	3.89%	4.00%
Visual Arts	6.01%	4.00%
World Language	2.88%	2.00%
Other Subject Focus	26.46%	15.00%
No Subject Focus	24.07%	10.00%
Percent of PD experiences by topic focus:		
Teacher Resources	4.30%	5.00%
Break Fix	5.98%	3.00%
1 to 1 Technology	2.02%	2.00%
Keyboarding	1.19%	1.00%
Research	0.45%	5.00%
Hardware Use and Support	17.89%	15.00%
Assessment Software	8.93%	10.00%
Communications & Collaboration	16.13%	15.00%
Skyward	6.46%	10.00%
Data Dashboard	1.26%	5.00%
Subject-Specific Software	6.75%	5.00%
Macintosh Basics	10.12%	10.00%
Windows Basics	4.66%	7.00%
Other Technology Basics	2.77%	2.00%
Other Topic Focus	11.09%	5.00%
* Because some technology topics span multiple subject areas, percentages may not sum 100%		



Department of Curriculum & Professional Development (049)

Performance

Spotlight






Department Mission

Support parents, teachers, and administrators with curriculum, instruction, and assessment to improve performance

Department Overview

This department provides leadership for implementing CSD Academic Plan and provides evidence-based professional development and coaching for all teachers and administrators. Professional development and resources for all school counselors using the USOE comprehensive guidance curriculum is also provided. Training and on-going communication to parents and patrons is a department priority. Services for students who are advanced and gifted through K-12 are also provided. This Department includes many programs: comprehensive counseling and guidance, arts specialist, advanced learners and magnet programs, dual language immersion programs orchestra and youth symphony and elementary band and orchestra.

Key Outcome Measures

-  11th grade ACT results
-  10th grade PLAN results
-  8th grade Explore results
-  CRT results
-  Curriculum-Based Measurement (CBM) results



Dual Language Immersion Program

The mission and purpose of the dual language immersion program in Canyons District is to implement model immersion classrooms that provide students with the opportunity to achieve high levels of language proficiency in both English and the target language (Chinese, French and Spanish) while achieving on par with non-immersion peers across all content areas.



State funds provide support for these programs in the form of administrative support, PD opportunities, one-on-one coaching, instructional materials, textbooks, collaboration time for the immersion teams and support for immersion principals.

Comprehensive Counseling and Guidance Program

Comprehensive Counseling and Guidance (CCGP): K-12 Programs strive to have every student in Canyons School District graduate from high school with the skills, knowledge and dispositions essential for success and to be college and career ready. Our vision is to provide every student with the assistance and guidance to effectively identify, select, plan, and prepare for a career of choice, while giving each student the encouragement to achieve the goals which will enable him or her to have increased confidence when embarking on a career and/or entering the workplace

All secondary schools in Canyons School District participate as Comprehensive Counseling and Guidance schools and thus receive Comprehensive Counseling and Guidance Funding. This funding is a restricted state grant. In order to receive monies schools must participate in annual self-evaluations, formal out-of-district team evaluations every six, and interim evaluations every three years. Schools must also complete data projects and provide documentation of SEOP participation.

SALTA

Historically, for the schools in this geographic area, advanced learner services and magnet programs have been called Accelerated Learning Program for Students (ALPS). Through input from the Canyons School District Advanced Learner Forums, which include parents, teachers, and administrative personnel, ALPS has been renamed SALTA. SALTA is a Latin-based word that means, “leap” and stands for *Supporting Advanced Learners Toward Achievement*. Canyons School District will develop a continuum of SALTA services ranging from District-wide programs, school-specific services, and magnet schools.

Canyons School District is committed to providing enrichment opportunities for all students while meeting the unique needs of advanced learners through complex and challenging curricula. The focus is student achievement at all levels (i.e. K-16).

Canyons School District administration and teachers believe that gifted and talented students have unique cognitive, academic, creative, and social needs. Students have a right to varied programming which is appropriate to their potential, thus optimizing learning opportunities at levels commensurate with their abilities. Programming must strive to offer a challenging learning environment that focuses on high achievement and is responsive to individual student needs. Canyons School District supports the use of



research and evidence-based learning strategies, which provide a stronger correlation between delivery of instruction and student learning outcomes.

Arts Program

The purpose of this program is to provide arts needs for all the schools in Canyons School District. This program provides for several services directly related to students. Some of those include: supplies, transportation for events & field trips, arts core integrated assemblies, piano tuning and repairs, new instrument/equipment purchases and repairs on current instruments/equipment, substitutes for certain events, adjudicators for arts assessment events.

Orchestra and Canyons Youth Symphony Orchestra

This program supports the Canyons Symphony Orchestra and the Canyons Youth Symphony Orchestra.

They are audition ensembles that are an extension of the school band/orchestra programs. The ensembles are open to grades 10-12 (Canyons Symphony) and grades 6-9 (Canyons Youth Symphony). Most of the schools only have string orchestras, not a symphonic experience (combining winds, strings, and percussion). These ensembles allow advanced students to play with other advanced students across the District as well as representing Canyons School District in youth festivals and concerts.



The budget in this program goes to cover the salaries of the four teachers that work with the two groups. Tuition payments from the students help supplement the budget as well, but do not always cover the total cost. Teachers are certified music teachers paid their hourly rate.

Elementary Band and Orchestra Programs

This program provides elementary band & orchestra to the students in Canyons School District. The program collects tuition that is used to help pay the salaries of the teachers. The tuition does not always cover the total cost depending on the number of teachers, the number of students in the program, the number of students on fee waiver, benefit & taxes required, etc. The goal is to have the program be self-sustaining.

BTS Arts Specialist

This program is partially funded by the Legislature and Beverley Taylor Sorenson. It provides for a full time arts specialist in two of our elementary schools, Granite and Oakdale. The program also has a budget for supplies. The money covers the salaries for the teachers who provide arts education to ALL the students at each of their respective elementary schools.



FY 2011-12 Accomplishments

- 📚 Implemented AVID program for at-risk students
- 📚 Professional Development training for Math teachers as part of the implementation of the common core
- 📚 Named to the College Board prestigious Advanced Placement Honor Roll
- 📚 Graduating class secured \$17 million in scholarship offers

FY 2012-13 Goals & Objectives

- 📚 Professional development for teachers in evidence-based instructional priorities
- 📚 Professional development for STEM/STEAM
- 📚 Professional development for common core state standards in math and English language arts
- 📚 Professional development for utilizing English language arts curriculum materials K-5
- 📚 Professional development for utilizing extended instructional periods at middle schools
- 📚 Professional development for reading and math interventions K-9

049 Curriculum	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	2.0	3.0	3.0	3.0	-	0.00%
Licensed	40.4	33.3	37.3	57.3	20.0	53.62%
ESP	3.0	4.0	5.5	5.5	-	0.00%
Total FTE	45.4	40.3	45.8	65.8	20.0	43.67%
100-Salary	\$ 2,842,866	\$ 2,781,664	\$ 3,473,753	\$ 5,076,909	\$ 1,603,156	46.15%
200-Benefits	899,517	881,867	1,218,812	1,791,405	572,593	46.98%
300-Purchased Services	162,269	243,156	429,300	374,800	(54,500)	(12.70%)
400-Purchased Property Services	11,995	18,932	70,000	35,000	(35,000)	(50.00%)
500-Other Purchased Services	151,879	177,219	263,097	292,800	29,703	11.29%
600-Supplies	241,481	602,903	2,923,459	1,152,959	(1,770,500)	(60.56%)
700-Equipment	64,183	292,105	99,300	155,300	56,000	56.39%
800-Other	25,774	32,360	115,000	97,120	(17,880)	(15.55%)
Total Expenses	\$ 4,399,964	\$ 5,030,206	\$ 8,592,721	\$ 8,976,293	\$ 383,572	4.46%

Note: Includes all FTE's and expenses at the school and district level for curriculum based programs.



Department of Curriculum & Professional Development Performance

FY 2013

Report

The Evidence-based Learning department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Numerous tools are used to assess student progress toward achieving the District goal of having every student college- and career -ready upon graduation from Canyons School District. Some of those tools include the American College Testing (ACT) series of standardized test to assess student's college- and career -readiness. All 8th graders take the ACT Explore exam, all 10th graders take the ACT PLAN exam, and all 11th graders take the ACT college entrance exam.

The District administers the AIMSweb reading and math Curriculum Based Measures (CBM) assessment tool in grades K-8. This assessment tool is used three times throughout the year to measure a student's progress.

The Criterion-Referenced Test (CRT) are used to measure and assess the knowledge, skill, and abilities of students in the Utah Core Curriculum.

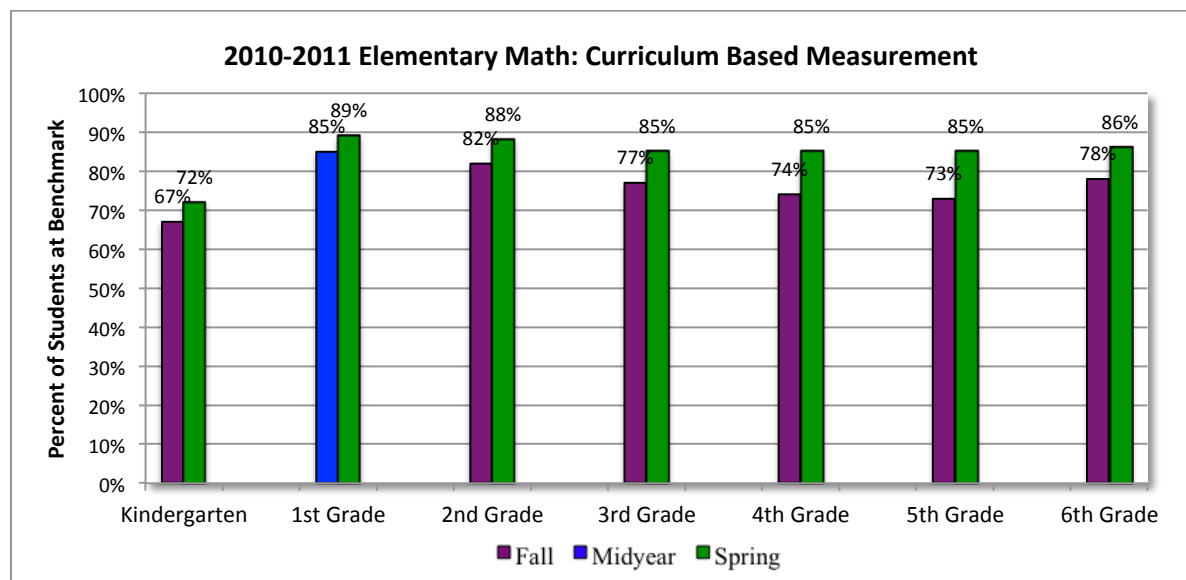
A summary of these results are found on the following pages:



ELEMENTARY ACHIEVEMENT

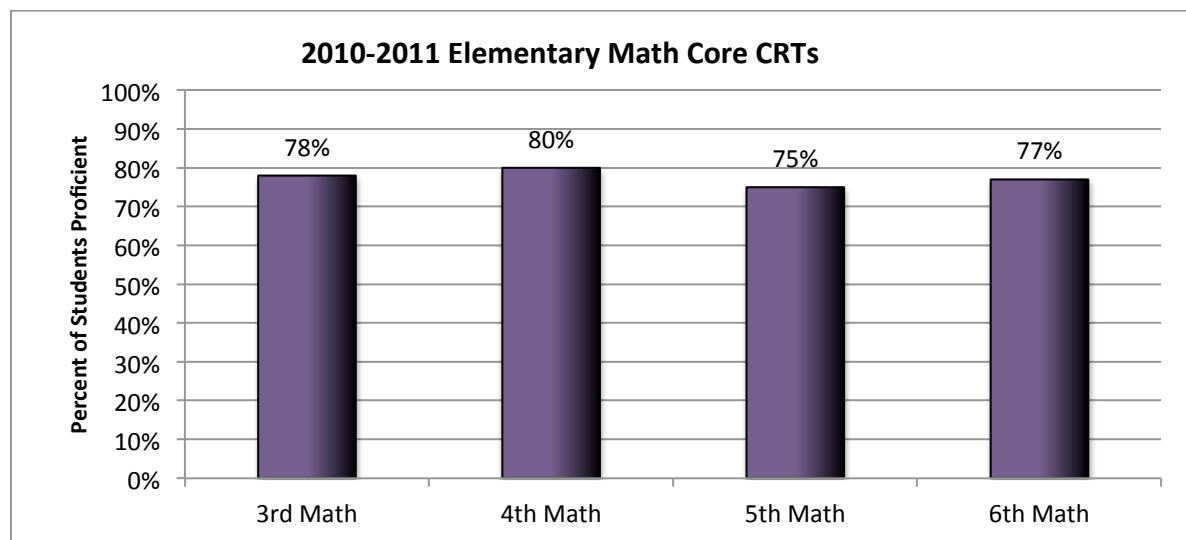
Mathematics

Curriculum-Based Measurement (CBM) is a quick standardized measurement procedure of a student's academic performance in the area of Math Computation. CBMs are designed to help teachers monitor academic growth over time, so that instruction can be modified and learning rate accelerated. The Math Computation CBM is an appropriate screening tool to find those students who are at-risk for academic difficulties.



Note: First Grade Math CBM is a comparison of midyear to spring.

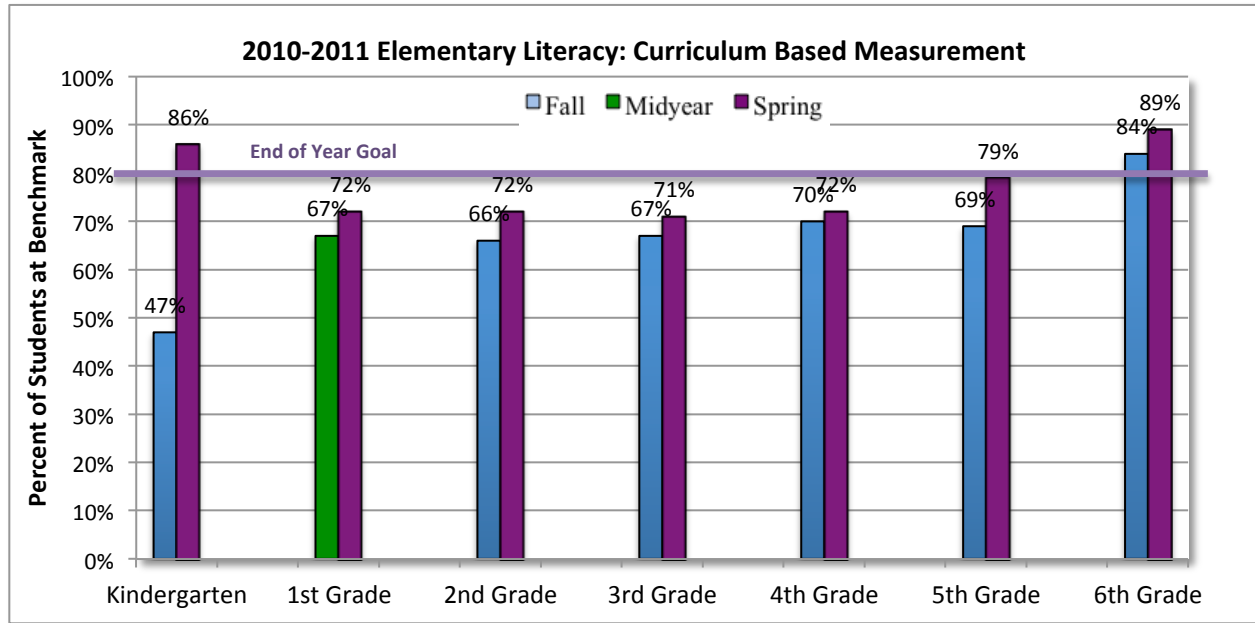
The purpose of Utah's Criterion-Referenced Tests (CRT) is to measure and assess the knowledge, skills, and abilities of students in the area of Mathematics, as outlined in the Utah Core Curriculum. Results are reported as the percent of students reaching proficiency on the grade level content.





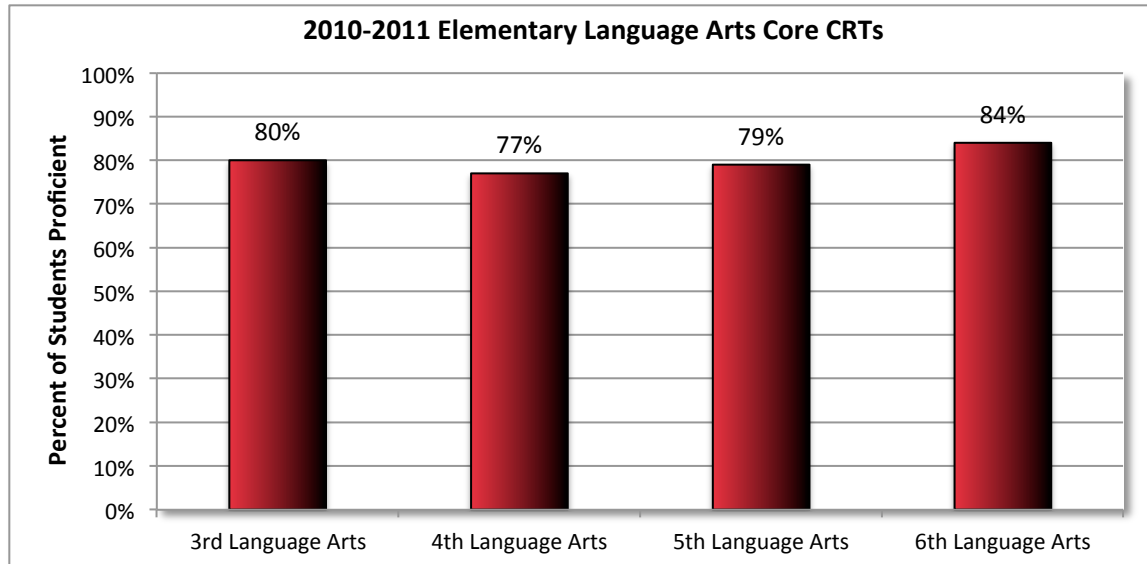
Literacy

Curriculum-Based Measurement (CBM) is a quick standardized assessment procedure of a student's academic performance in the area of Reading Comprehension (Grades 1-6). In kindergarten Phoneme Segmentation Fluency is a strong predictor of reading skills. CBMs are designed to help teachers monitor reading growth over time, so that instruction can be modified and learning rate accelerated. The Reading CBMs are appropriate screening tools to find those students who are at-risk for academic difficulties.



Note: First Grade Reading CBM is a comparison of midyear to spring.

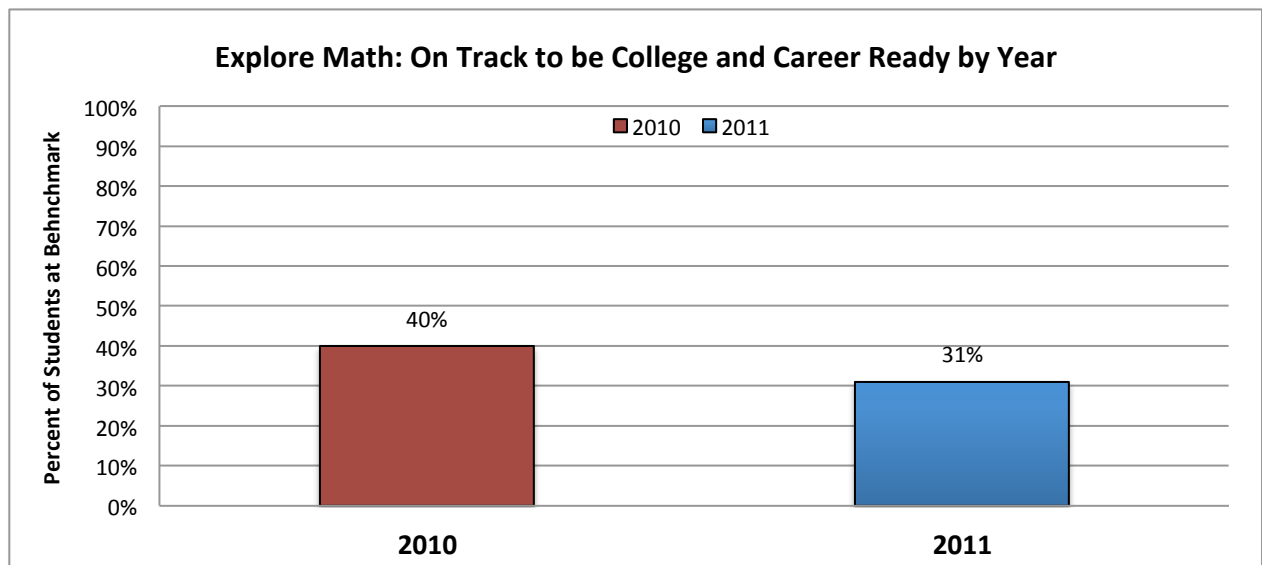
The purpose of Utah's Criterion-Referenced Tests (CRT) is to measure and assess the knowledge, skills, and abilities of students in the area of Language Arts, as outlined in the Utah Core Curriculum. Results are reported as the percent of students reaching proficiency on the grade level content.



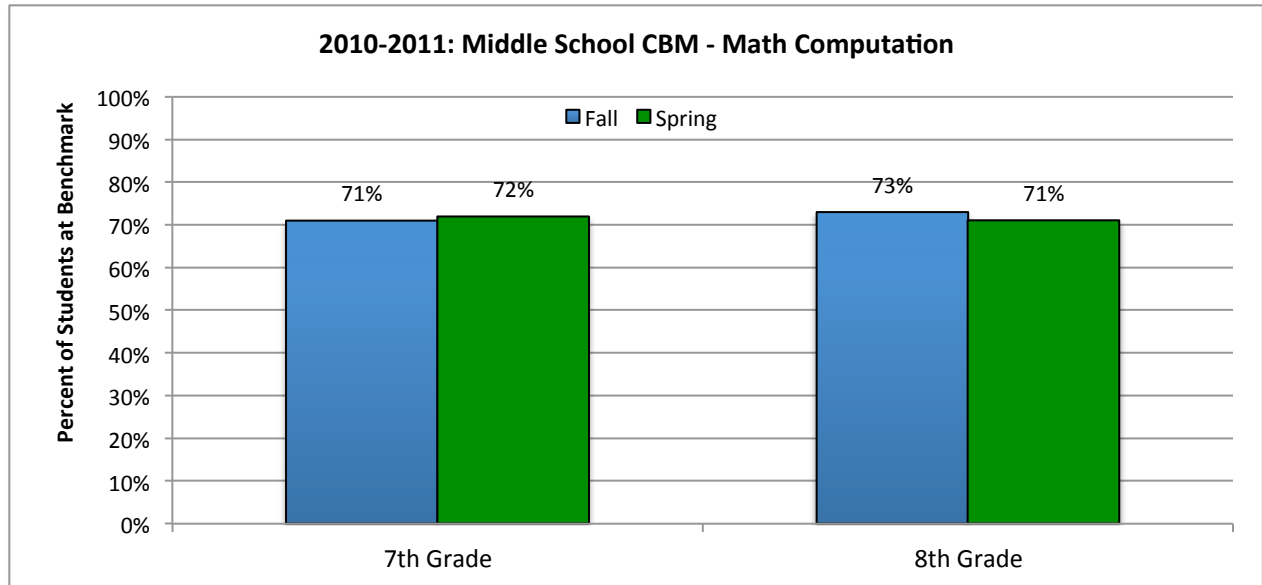
MIDDLE SCHOOL ACHIEVEMENT

Mathematics

EXPLORE is a standardized test developed by American College Testing (ACT). EXPLORE provides baseline information on a student's academic preparation in Mathematics and is designed to be used for high school coursework planning and career exploration. EXPLORE math is an early indicator of students College Algebra readiness.

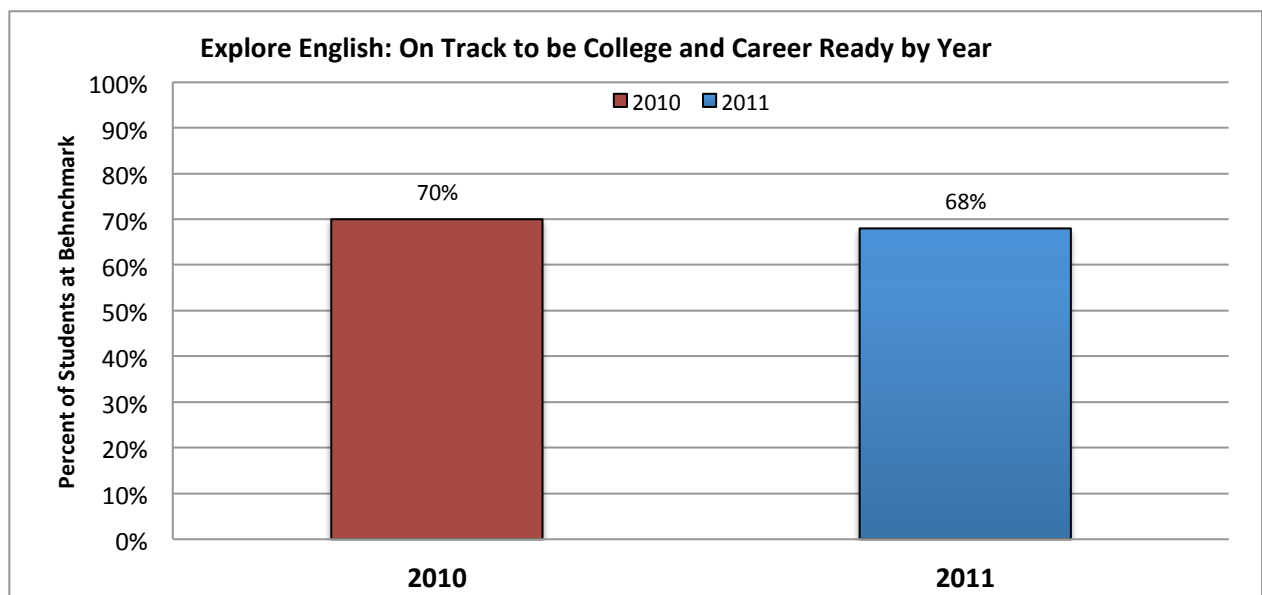


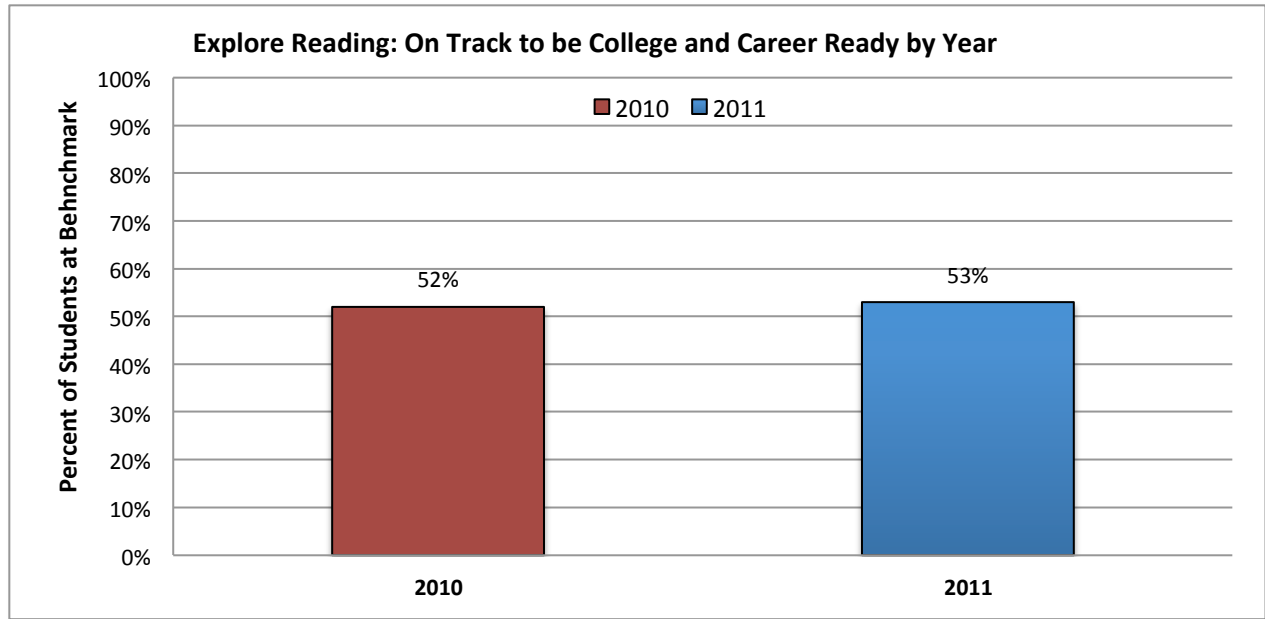
Curriculum-Based Measurement (CBM) is a quick standardized assessment procedure of a student's academic performance in the area of Math Computation. CBMs are designed to help teachers monitor math growth over time, so that instruction can be modified and learning rate accelerated. The Math Computation CBM is an appropriate screening tool to find those students who are at-risk for academic difficulties.



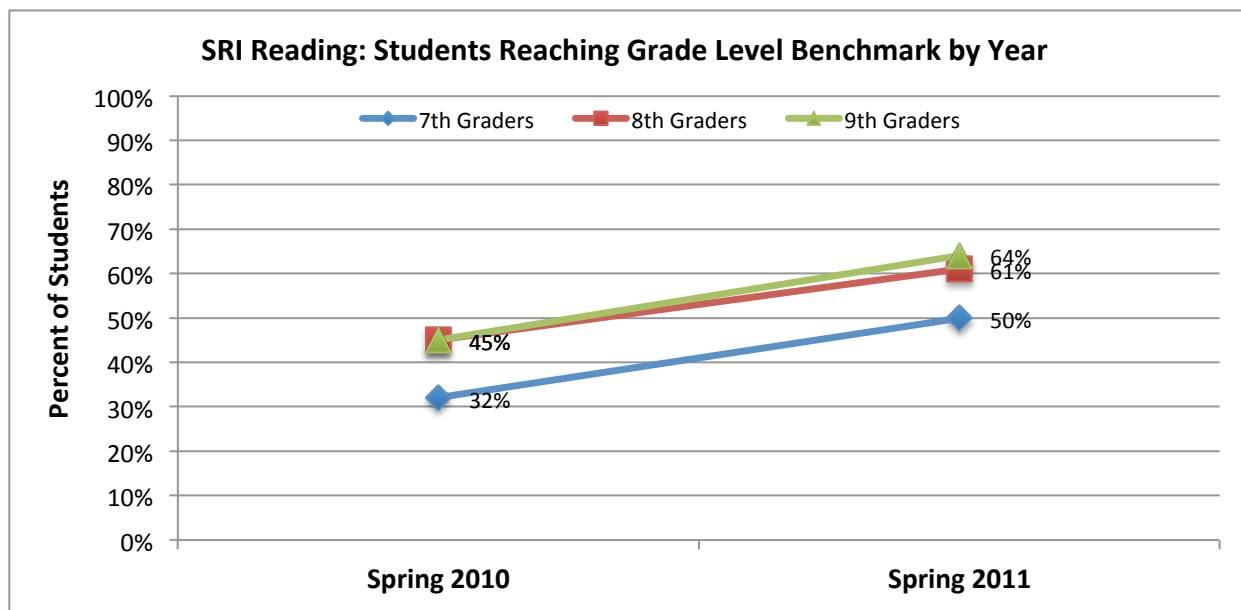
Literacy

The EXPLORE test is designed to measure rigorous content that is aligned to college freshman English coursework. EXPLORE provides baseline information on a student's academic preparation in Reading and English and is designed to be used for high school coursework planning. EXPLORE is an early indicator of college-readiness and a useful career exploration and planning program.





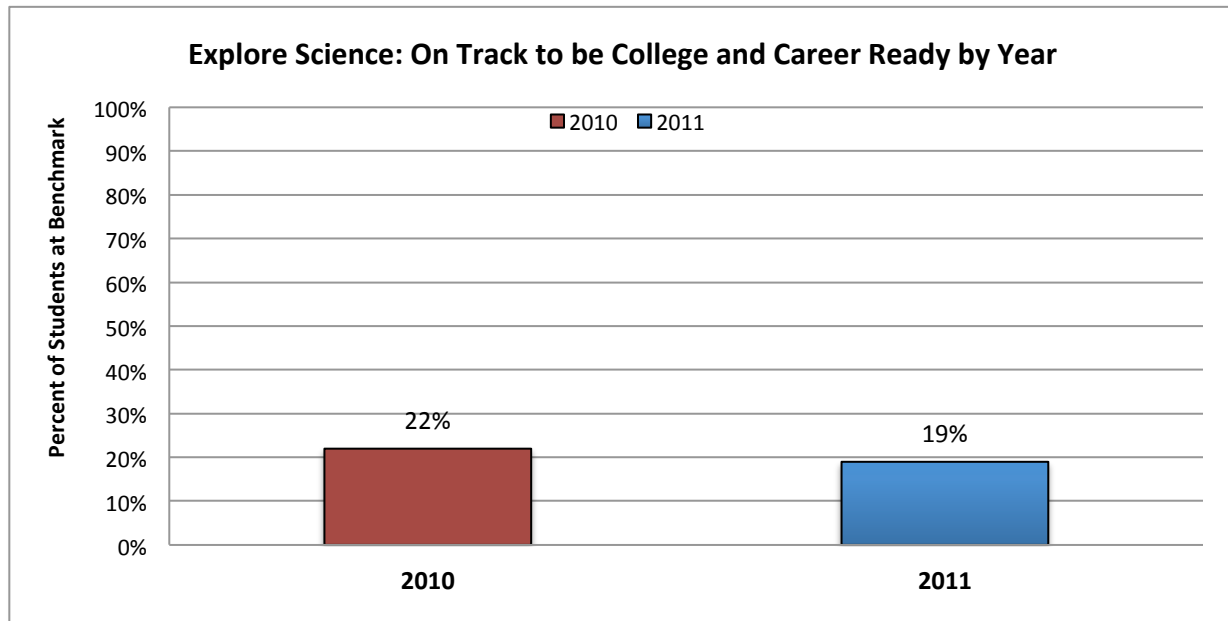
Scholastic Reading Inventory (SRI) is computer-adaptive reading assessment program that measures literal and inferential reading comprehension on the Lexile Framework for Reading. SRI was designed primarily to match students with books of an appropriate level of difficulty. The SRI serves as the middle school screening tool to find those students who are at-risk for reading difficulties. The SRI is particularly good at identifying advanced readers.





Science

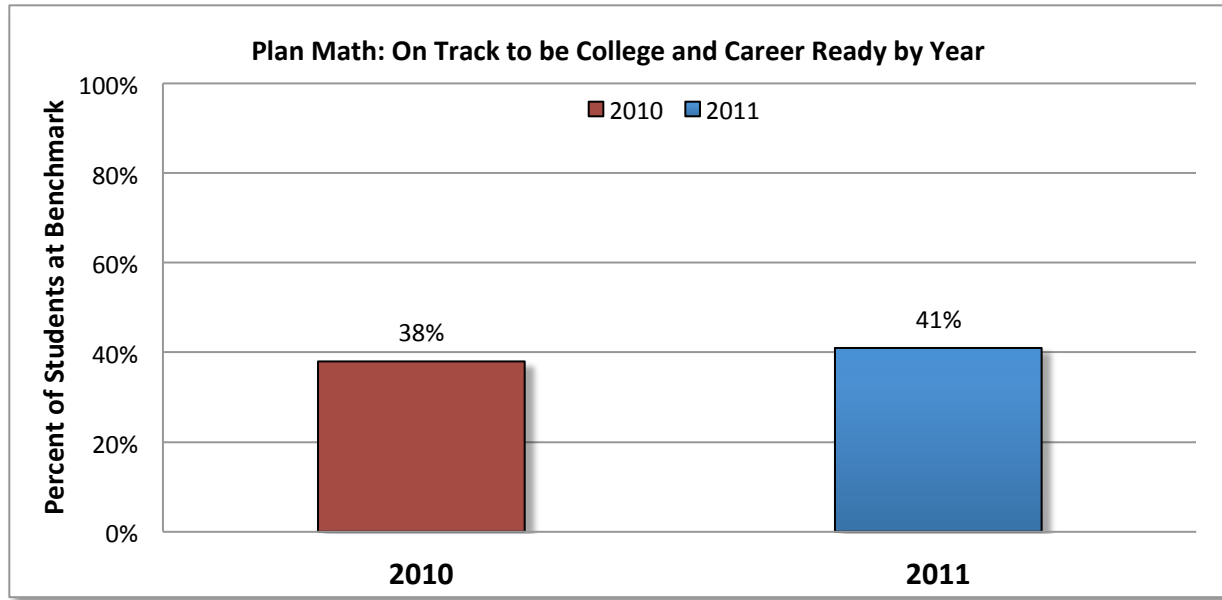
The EXPLORE test is designed to measure rigorous content that is aligned to college Biology. EXPLORE science provides baseline information on a student's academic preparation and is designed to be used for high school coursework planning. EXPLORE is an early indicator of college-readiness and a useful career exploration and planning program.



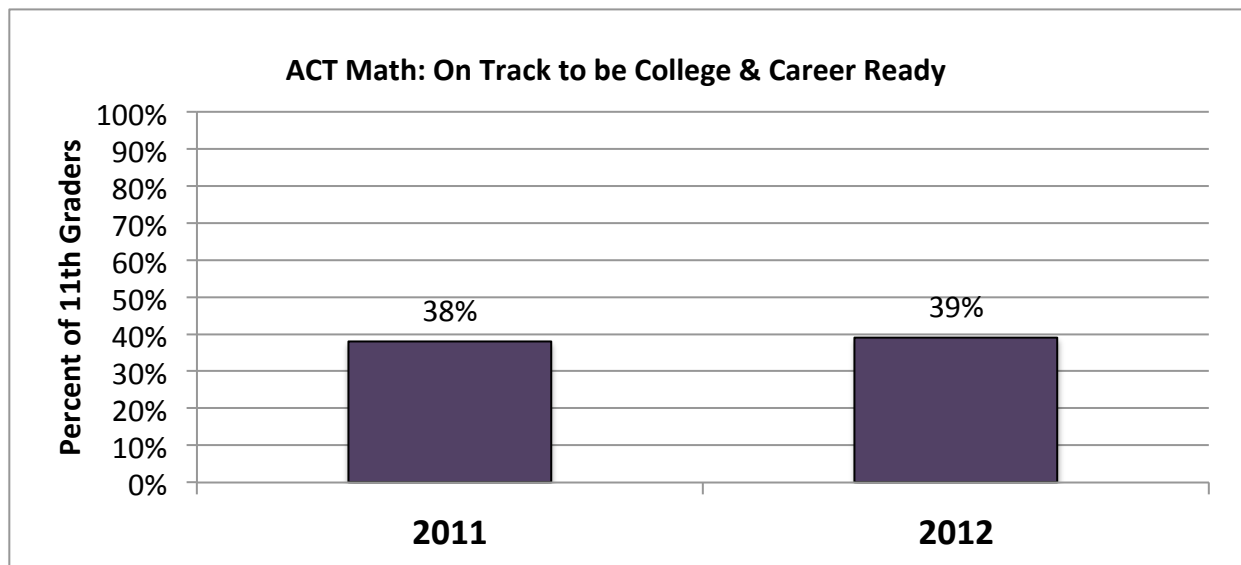
HIGH SCHOOL ACHIEVEMENT

Mathematics

PLAN in grade 10 serves as the midpoint measure of academic progress in the series of longitudinal assessments that constitute the ACT College Readiness System. The longitudinal assessments also include EXPLORE® (Fall Grade 8) and the ACT® test (Spring Grade 11). All three tests share the same score scale, enabling educators to measure student progress in grades 8 through 11. PLAN is a reliable predictor of success on the ACT, an early indicator of college readiness.

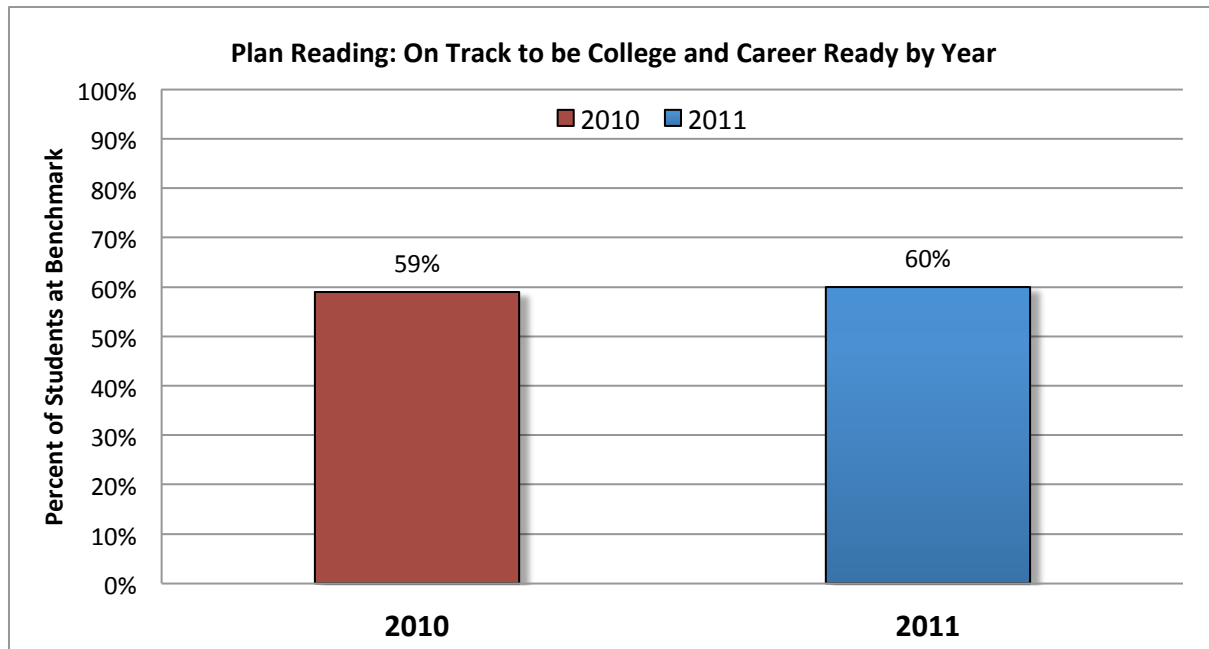
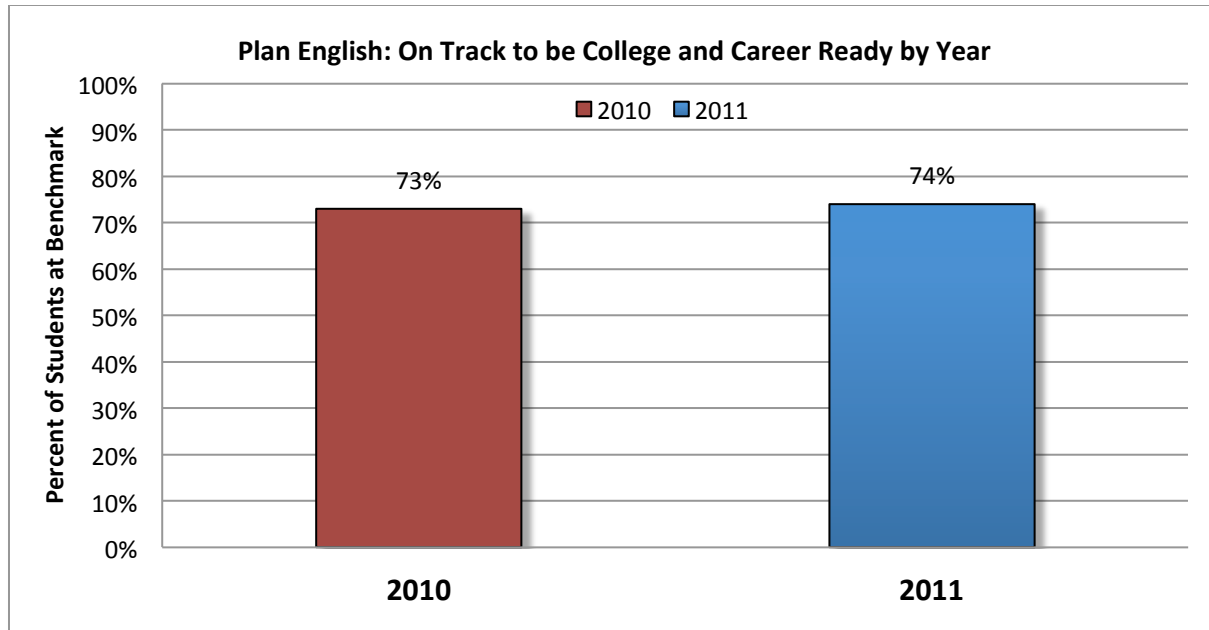


The ACT is a curriculum-based, college admission examination of college readiness. ACT College Readiness Benchmarks are validated measures of freshman college success in English Composition (18), Social Sciences (21), College Algebra (22) and Biology (24). These are rigorous standards. The ACT is an effective measure for career exploration.



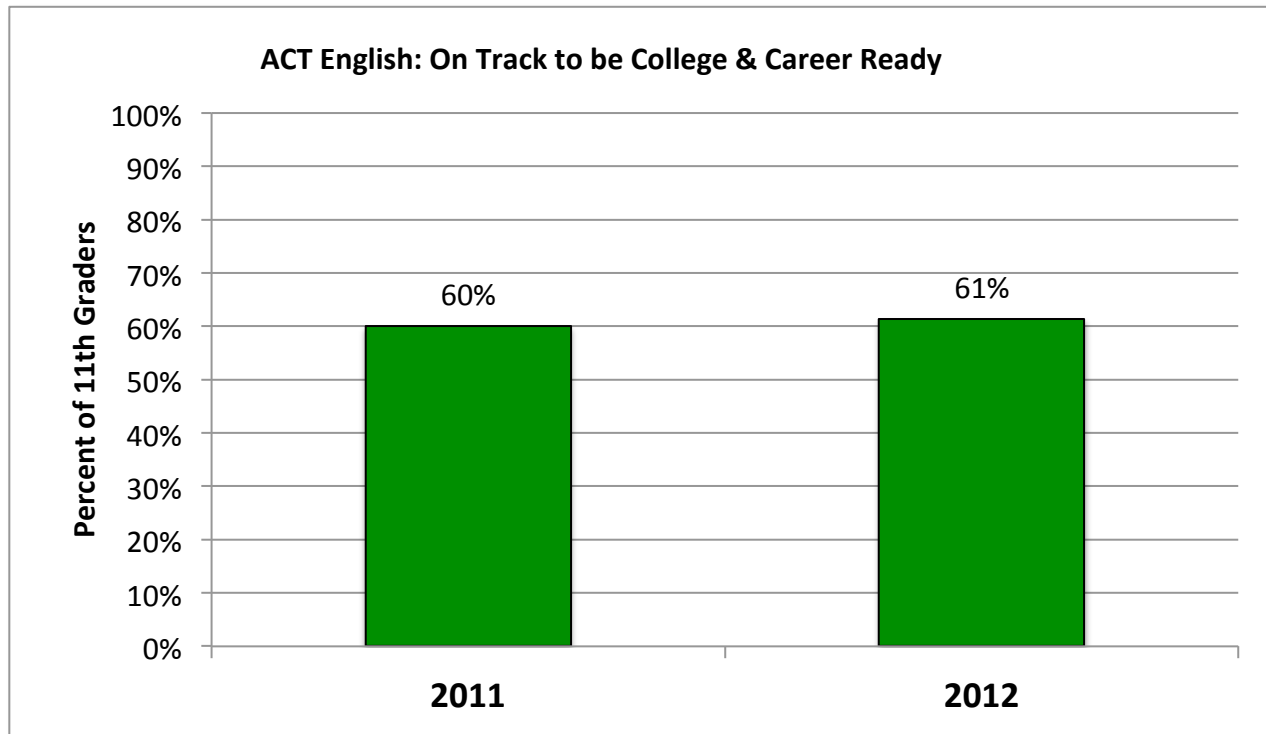
Literacy

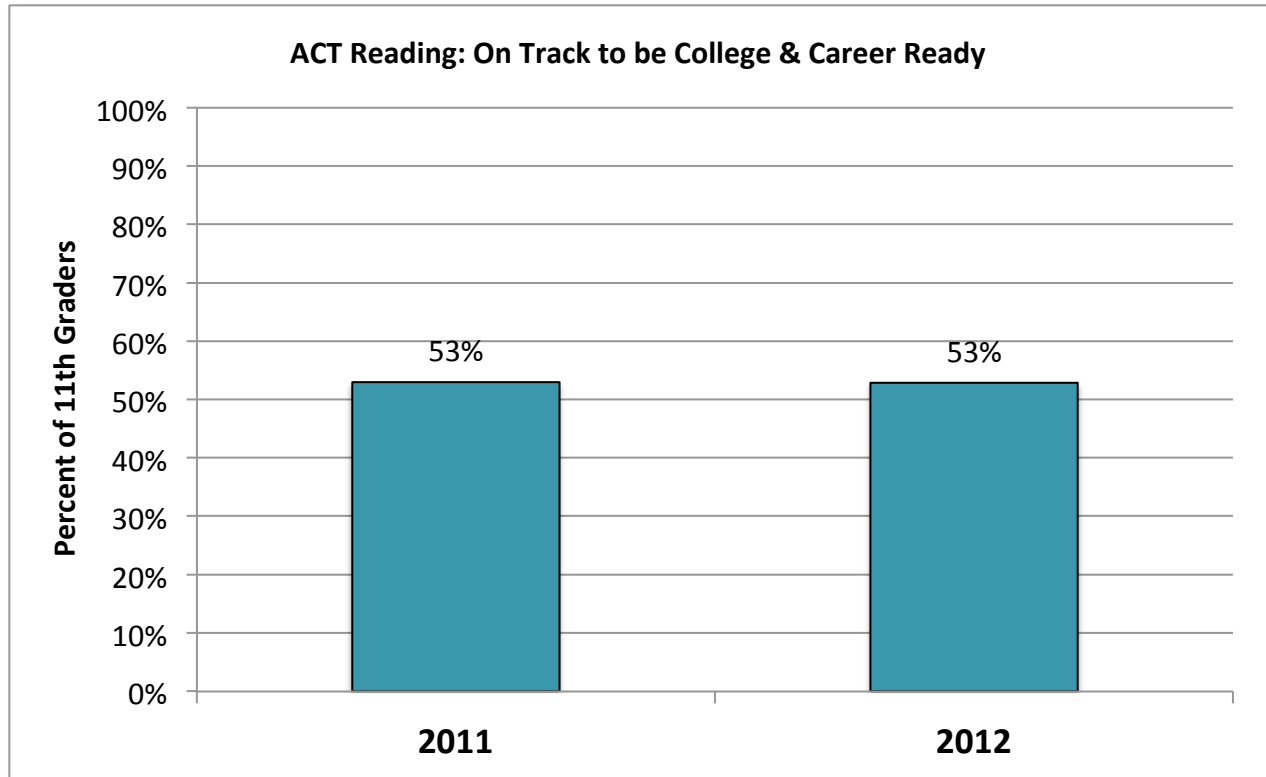
PLAN in grade 10 serves as the midpoint measure of academic progress. The PLAN test is designed to measure rigorous content that is aligned to college freshman English coursework. The PLAN is a reliable predictor of success on the ACT.





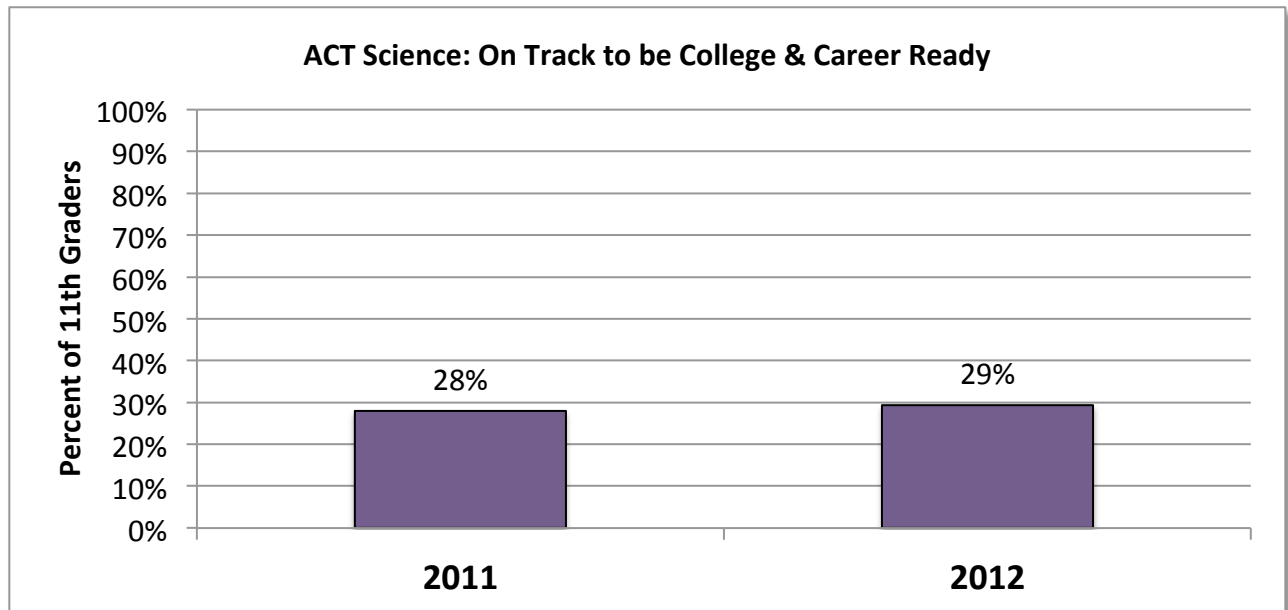
The ACT is designed to measure rigorous content that is aligned to college freshman English coursework. The ACT provides information on a student's academic preparation in Reading and English.





Science

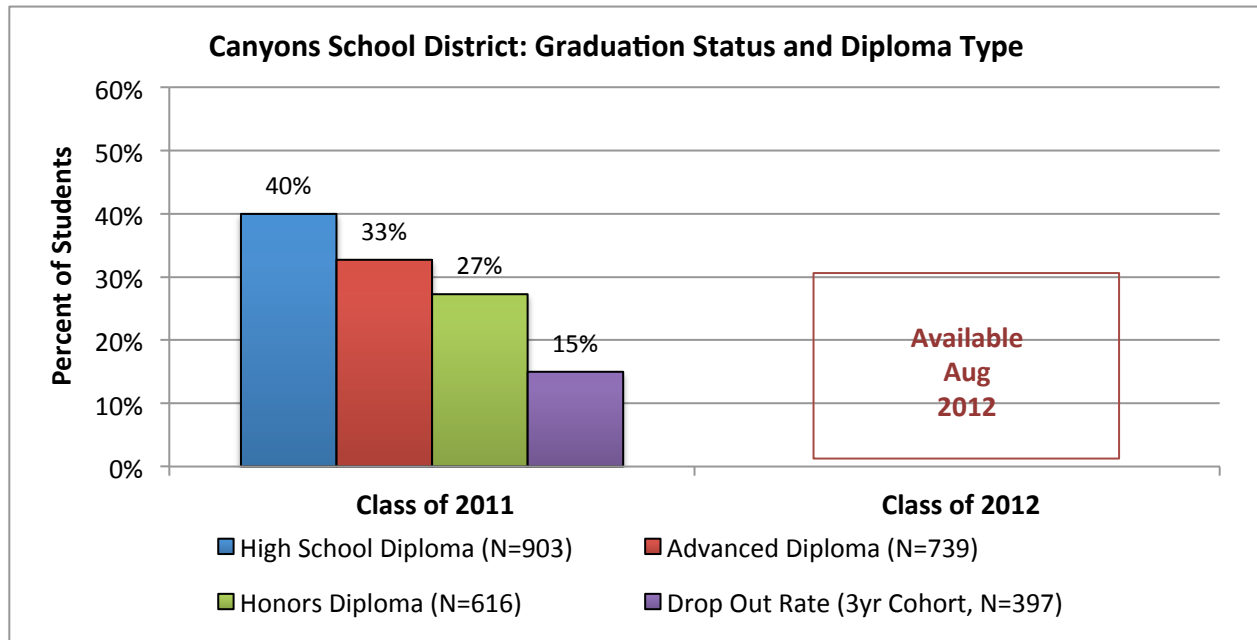
The ACT is a curriculum-based, college admission examination of college readiness. ACT College Readiness Benchmark is a validated measure of freshman college success in Biology. This is a rigorous standard. In addition, the ACT is an effective measure for career exploration.





Advanced and Honors Diplomas

Research demonstrates that college- and career-readiness is strongly linked to the classes students take. The more rigorous the coursework, the better prepared the student. In spring 2011, the District will begin offering students two advanced diploma options to indicate that they possess the skills needed to be successful in college or today's workforce.





Office of Student Advocacy & Access FY 2013 (050)

Performance

Spotlight





Department Mission

Provide leadership, support and direct services to ensure equitable and excellent education to all students

Department Overview

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, Native American, adult learners, and students in state custody. The Department also oversees school plans to ensure compliance with federal requirements to teach English and provide access to grade-level curricula. Family Literacy Centers are provided to support parent involvement in school, learn English, develop computer skills, and earn a high school GED.

Key Outcome Measures

-  Title 1 schools in improvement status
-  ESL endorsements awarded
-  Extended day Kindergarten coaching visits
-  Nova NET programs in place



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. Other programs include Community Education, Translation Services and Title I Preschool.

Budget Programs

The budget programs comprising the Office of Student Advocacy and Access are:

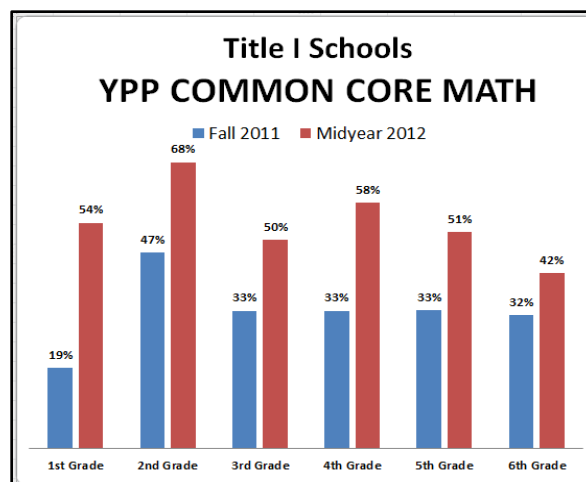
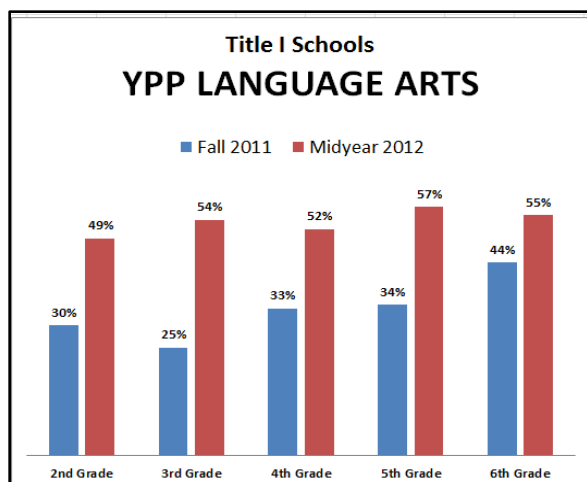
Title I (Program 7510-15, 7803-05)
Title III – Alternative Language Services (Programs 7548, 7628, 7880)
Title IV – Native American Education (Program 7322)
Title X – McKinney-Vento Homeless assistance (Program 7950)
Entrada High School – Adult Education (Programs 1609, 7580.7583)
Canyons Virtual High School Program (Program 9105)
Community Education (Program 9104)
South Park Academy (Programs 1610, 1680, 7515)



Title I

Title I is a federally funded program under the ESEA which carries specific mandates and accountability procedures. The following information is a combined report for Title I Preschool, Professional Development, supplemental instructional services to students, including homeless, Parent Involvement and Title I School Improvement Grants. All funding is targeted to:

- A) Assist students to achieve academic success in Reading/Language Arts and Mathematics
- B) Increase student performance in high poverty schools through school-wide reform
- C) Build teacher capacity through high-quality professional development
- D) Enhance parents' abilities to help their children succeed through quality parent involvement activities



Title III – Alternative Language Services

The Office of Civil Rights requires school districts to appropriately identify and teach English to students for whom English is not the first language. The mission of Title III is to provide services for these students and to ensure that they can access and master grade level curriculum while developing proficiency of the English Language. This year, CSD



completed a formal Master District Alternative Language Services Plan, to be approved by OCR. Each school will complete their plan by October 12, 2012. This plan articulates the policies, procedures and curricula to be followed to ensure compliance with federal and state law.

The District identifies English Learners by using the World Class Instructional Design and Assessment screening tools. A major initiative of CSD's Title III Program is to build the capacity of teachers to meet the needs of students who are culturally and linguistically diverse. To accomplish this goal, an in-district, state-approved ESL Endorsement Program is offered.

Title III also requires significant effort to engage the parents of English Learners in the education of their children in concert with the requirements of Title I, Title IC, and Title VII, parents are provided explicit instruction in English, literacy, technology and ways to support their children in school.

Entrada

The focus and purpose of Entrada Adult High School is to improve educational opportunities for adults and students 16 years and older, providing (1) instruction to acquire the basic educational skills necessary for literate functioning; (2) classes and instruction for high school completion or GED acquisition; and (3) an innovative education program to support all students in developing the skills to transition to college and careers, benefit from job training and retraining programs, and obtain/retain productive employment, empowering them to successfully transition to post-secondary or training



opportunities. Entrada High School offers hands-on, year-round, open entry/exit, competency-based education for adults with all ranges of skills from multiple levels of ESL and foundational skills (ABE), to advanced skills of High School Completion or GED certification attainment.

Canyons Virtual High School

CVHS is in its first year of operation: we are establishing and implementing programming to offer Canyons high school students an achievement focused, cost-effective blended learning environment that retains District funding pursuant to SB 65 and focuses on student accessibility and achievement. Unlike many of the online programs springing up, CVHS has a heavy focus on teacher involvement with students – rather than a model where there is little to no teacher-student interaction. We are also spending a good deal of time bringing teacher training in line with what is required of the online/blended learning teaching model, training District counselors and registrars on new procedures and state rules, and developing program policies and procedures.



This year's costs are artificially reduced because a large portion of the educational software licenses and learning management system are being "piloted" and are available at no cost this year. Other curriculum licenses were previously purchased by Student Advocacy and Entrada Adult High School.

Community Education

The mission/purpose of Canyons Community Education is to serve as the premier program for community engagement by creating, improving and sustaining community education classes for adults, youth, and children. Activities include evening community education classes and programs, after school and before school programs, and summer classes and programs. The Community Education office also screens, coordinates, and supervises site coordinators and instructors; reviews and improves existing programming; creates new classes and programs, and performs all aspects of class registration, and the resulting fee handing and accounting, time sheet tracking and processing, etc.

Youth-In-Custody

Our mission is to provide educational services to individuals under the age of 21 who have not received a high school diploma or GED certificate, who are in a state licensed detention center, or in the custody of the Utah Department of Human Services, Division of Child and Family Services, Juvenile Justice Services or an equivalent agency of Native American Tribe recognized by the Bureau of Indian Affairs.

Some of the facilities served by YIC include: Genesis Youth Center (50 bed residential DJJS facilities), ARTEC South (16 bed residential mental health facility), Draper Youth Ranch (16 bed residential treatment center), In-School YIC classroom (2 25-student capacity classrooms located within Jordan and Hillcrest High Schools), and approximately 35 students K-12 served through mainstream classes.



Home & Hospital

Our mission is to provide educational services to students who cannot attend their traditional school for periods of 9 or more weeks, enabling them to maintain progress toward graduation, and college/career readiness. By CSD policy, Long-term Home & Hospital provides two hours of education per week to students in their home, or an alternate location. Canyons District is currently contracting with Oakgrove School to provide that service. Canyons District pays a per week amount based on three hours per week (two hours of teaching and one hour of preparation and travel). Oakgrove School also offers the students an option of attending their on-site school for two hours a day, four days a week. This is provided at no additional cost. We have no control over the number of students we serve each year.





FY 2011-12 Accomplishments

- ✚ USOE on-site monitoring visit reported 100% compliance for Title I and McKinney-Vento
- ✚ Completed needs assessment of Title I schools
- ✚ Established the Canyons Virtual High School with over 112 students enrolled in 115 courses
- ✚ Established Community Schools
- ✚ Certified 103 Teachers with ESL Endorsements
- ✚ Began Parents as Teachers outreach program
- ✚ Received a competitive grant for \$1,760,809 to implement 21st Century Community Learning Centers

FY 2012-13 Goals & Objectives

- ✚ Increase Language Arts through implementation of Common Core
- ✚ Integrate English Language Development time into Language Arts block
- ✚ Revise ESL endorsement program
- ✚ Increase opportunity for student to earn core credit at Entrada High School
- ✚ Implement 21st Century Community Learning Centers

050 Student Advocacy	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	2.0	2.0	2.0	2.0	-	0.00%
Licensed	28.7	29.4	19.8	20.1	0.3	1.26%
ESP	6.0	7.0	10.9	11.2	0.3	2.29%
Total FTE	36.7	38.4	32.7	33.2	0.5	1.53%
100-Salary	\$ 2,440,334	\$ 2,422,808	\$ 2,220,780	\$ 2,329,219	\$ 108,439	4.88%
200-Benefits	629,251	697,375	771,223	860,442	89,219	11.57%
300-Purchased Services	223,644	57,132	49,000	45,000	(4,000)	(8.16%)
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	148,586	51,694	55,636	54,988	(648)	(1.16%)
600-Supplies	297,068	514,998	460,896	369,980	(90,916)	(19.73%)
700-Equipment	38,481	754,842	162,000	160,000	(2,000)	(1.23%)
800-Other	85,311	94,320	105,935	85,935	(20,000)	(18.88%)
Total Expenses	\$ 3,862,675	\$ 4,593,169	\$ 3,825,470	\$ 3,905,564	\$ 80,094	2.09%

Note: Includes all FTE's and expenses at the school and district level for NCLB based programs.



Department of Student Advocacy & Access

FY 2013 Performance Report

The Student Advocacy & Access department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Performance Measure	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Target
Title 1 school in school improvement	3	-	1	-
Student served:				
Minority	5,049	5,755	8,466	8,500
English Learners	1,871	2,100	2,138	22
McKinney Vento Homeless Assistant	1,140	1,671	1,937	2,000
Native American Students	182	234	313	325
Refugees	1	5	18	20
ELS Endorsements awarded	100	85	103	100
Latinos in Action community service hours donated	400	1,000	1,432	1,500
S.I.O.P. observations/consultations completed	100	196	218	225
Extended day Kindergarten coaching visits	-	235	261	275
Nova NET programs in place	2	7	8	10
English classes for parents	1	4	8	10
Number of Online High School students	n/a	n/a	112	150
Number of courses with enrollment	n/a	n/a	115	125



Department of Student Support Services (052)

FY 2013

Performance

Spotlight

Department Mission

Provide support to District's Youth-In-Custody and Long-term Home and Hospital programs, assist programs in Department of Student Advocacy and Access, and enable these students to maintain progress toward graduation

Department Overview

During the 2011-12 school year, Student Support Services provided Long-term home and hospital services for 49 students and 23 special education students. Student Support Services provided services for 433 Youth-in-Custody students. Long-term Home and Hospital students, Youth-in-Custody students, and special education students in both these programs were effectively served by the Office of Student Support Services.

Key Outcome Measures

- ✚ 81% of Youth-in-Custody seniors graduated in 2012, 100% of our mainstreamed YIC seniors graduated
- ✚ 86% of Long-term home and hospital seniors graduated in 2012
- ✚ 54% of Long-term home and hospital students returned to their traditional school, and are on track for graduation
- ✚ 100% of YIC juniors in residential treatment centers, or correctional facilities had the opportunity to take the ACT exam. One student scored a 28 composite

**Youth-in-Custody**

- Genesis Youth Center-50 bed residential DJJS facility serving students grades 7-12 sentenced to restitution or work hours by State of Utah juvenile courts. There are three full-time teachers, two full-time aides, a counselor, and a registrar who provide services to students at Genesis.
- ARTEC South-16 bed residential plus 16 person day treatment mental health facility working with students grades 6-12 referred for care by DCFS or DJJS. There is one full-time teacher, two full-time aides a counselor and a registrar who provide services to students at ARTEC South
- Draper Youth Ranch-16 bed residential treatment center for students grades 7-12 referred to care by DJJS. There is one full-time teacher, one full-time aide, a counselor and a registrar who provide services to students at Draper Youth Ranch
- In School YIC classrooms- two 25 student capacity classrooms located within Jordan and Hillcrest High schools serving students grades 10-12 with planned expansion to 9-12 based on district grade adjustments. There is one full-time teacher and one part-time aide serving each YIC classroom.
- Other- an average of 35 to 38 students K-12 dispersed throughout the District in mainstream schools and classes, were served by a YIC mentor who sees the students on a regular basis.

Home and Hospital (H&H)

By CSD policy, Long-term Home & Hospital provides two hours of education per week to students in their home, or an alternate location. Canyons District is currently contracting with Oakgrove School to provide that service. Canyons District pays a per week amount based on three hours per week (two hours of teaching and one hour of preparation and travel). Oakgrove School also offers the students an option of attending their on-site school for two hours a day, four days a week. This is provided at no additional cost.



FY 2011-12 Accomplishments

- ✚ Provided quality curriculum to H&H and YIC students
- ✚ Students at Genesis, ARTEC South, and Draper Youth Ranch earned credits in the same time frame as mainstream students
- ✚ 54% of H&H students returned to traditional school and are on track for graduation
- ✚ Provided guidance counseling services to all H&H and YIC students during the 2011-12 school year

FY 2012-13 Goals & Objectives

- ✚ Continue to increase curriculum options for H&H and YIC students
- ✚ Provide a .5 special education teacher for H&H students
- ✚ Provide a .5 special education teacher for YIC students
- ✚ Continue to replace outdated computers
- ✚ Continue to increase guidance and transition services for our H&H and YIC students, and prepare them to be career and college ready

052 Student Services	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description	Actual	Actual	Final Budget	Budget	Amount	Percent
	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	1.0	1.0	1.0	1.0	-	0.00%
Licensed	5.0	5.0	6.0	6.0	-	0.00%
ESP	5.0	6.0	6.4	6.4	-	0.00%
Total FTE	11.0	12.0	13.4	13.4	-	0.00%
100-Salary	\$ 491,375	\$ 558,147	\$ 683,766	\$ 736,737	\$ 52,971	7.75%
200-Benefits	160,396	211,823	292,195	328,682	36,487	12.49%
300-Purchased Services	319,441	98,772	135,000	65,000	(70,000)	(51.85%)
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	5,255	11,326	10,500	20,500	10,000	95.24%
600-Supplies	21,515	118,031	79,000	39,000	(40,000)	(50.63%)
700-Equipment	-	-	-	-	-	0.00%
800-Other	18,740	22,452	18,650	18,650	-	0.00%
Total Expenses	\$ 1,016,724	\$ 1,020,551	\$ 1,219,111	\$ 1,208,569	\$ (10,542)	(0.86%)



Department of Student Support Services

FY 2013

Performance

Report

The Student Support Services Department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

Note: Performance measures for FY 2009-10 were not available.

Performance Measure	FY 2010-11	FY 2011-12	FY 2012-13 Target
Students served through long-term H&H	82	49	50
H&H students returned home boundary school	54%	54%	58%
H&H senior graduate	53%	86%	90%
H&H students receive special education services	24%	24%	24%
Average H&H registration turnaround time(days)	2	2	2
Youth-in-Custody students served	458	433	450
Average credits earned while in facility:			
Genesis (40 day average enrollment)	n/a	1.75	2.00
ARTEC South (90 day average enrollment)	n/a	4.00	4.25
Draper Youth Ranch (96 day average enrollment)	n/a	3.35	3.50



Department of Career and Technical Education (057)

FY 2013

Performance

Spotlight



Department Mission

Provide all students a seamless education system through competency-based instruction

Department Overview

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 post-secondary education. The Department 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.

Key Outcome Measures

-  Percent of students being certified through Skill Certificate exam
-  Students passing the Industry exams



Program Areas

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 post-secondary education. Courses are provided in the following program areas:

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

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

Industry exams that validate knowledge and skills and can be use by student to help gain employment in the industry are offered for the following courses:

- Adobe: Photoshop, Dreamweaver, Flash
- CIW Site Development Associate
- MTA Networking Fundamentals/Windows Server/Security
- Nurse Assistant (CNA)
- Emergency Medical Technician (EMT)
- Cosmetology
- Comp TIA A+ Essential
- MTA Software Development Fundamentals
- IC3 Internet & Computer Core Certification

CNA, EMT, and Cosmetology industry credentials involve State Licensing exams.

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 2011-12 Accomplishments

- ✚ Six FACS teachers and 3 cabinetmaking teachers participated in 10 days of professional development
- ✚ Fifty-five percent of teachers attended fall professional development
- ✚ Overall increase in enrollment
- ✚ Added Medical Assisting to the course offerings

FY 2012-13 Goals & Objectives

- ✚ Increase number of students achieving "substantial/certified" level on exams
- ✚ Increase number of students passing industry exams
- ✚ Increase overall enrollment
- ✚ Increase CTE concentrator high school graduation rate
- ✚ Compile data for Skills Certificate exam scores for participating teachers
- ✚ Continue training teachers using this model
- ✚ Increase participation in spring professional development
- ✚ Develop plan for implementation of Linked Learning in CTE

057 Career & Technical Education	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	4.0	4.0	4.0	5.0	1.0	25.00%
Licensed	20.0	21.0	23.0	23.0	-	0.00%
ESP	2.0	2.0	2.0	4.0	2.0	100.00%
Total FTE	26.0	27.0	29.0	32.0	3.0	10.34%
100-Salary	\$ 1,912,702	\$ 1,822,184	\$ 1,893,932	\$ 2,109,870	\$ 215,938	11.40%
200-Benefits	577,431	589,590	669,271	731,608	62,337	9.31%
300-Purchased Services	50,395	44,612	100,000	100,000	-	0.00%
400-Purchased Property Services	15,729	6,747	25,000	25,000	-	0.00%
500-Other Purchased Services	151,067	462,075	344,500	364,500	20,000	5.81%
600-Supplies	301,827	486,967	495,000	495,000	-	0.00%
700-Equipment	425,744	732,950	650,000	650,000	-	0.00%
800-Other	86,724	459,335	540,000	520,000	(20,000)	(3.70%)
Total Expenses	\$ 3,521,620	\$ 4,604,460	\$ 4,717,703	\$ 4,995,978	\$ 278,275	5.90%

Note: Includes all FTE's and expenses at the school and district level for career and technical education programs.



Department of Career and Technical Education (CTE)

FY 2013

Performance

Report

The Career and Technical Education department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

CTEC Industry Tests	FY 2010-11			FY 2011-12			FY 2012-13
	Student Enrollment	Certification	Percent Certification	Student Enrollment	Certification	Percent Certification	Percent Certification
Adobe, MTA, IT Strata, A+	29.00	10.00	34%	80.00	57.00	71%	75%
Cosmetology	63.00	12.00	19%	n/a	n/a	n/a	25%
Diesel-ASE	n/a	n/a	n/a	29.00	18.00	62%	65%
Emergency Medical Technician (EMT)	37.00	31.00	84%	n/a	n/a	n/a	85%
IC3 Internet & Computer Core Certification	n/a	n/a	n/a	169.00	131.00	78%	80%
Nurse Assistant (CNA)	58.00	52.00	90%	53.00	47.00	89%	92%



**Canyons School District
CTE End of Course Exam Results
FY 2011-12**

Course	Statewide Results	Canyons School District			
	% Certified	Tested	Sufficient 65-79%	Substantial 80-100%	% Certified
Adult Roles (310)	54%	33	4	29	88%
Adult Roles & Financial Literacy (317)	54%	253	98	126	50%
Adult Roles & Financial Literacy B (319)	53%	259	93	146	56%
Child Development (320)	65%	616	121	411	67%
Early Childhood Ed (Curr & Lab) (323)	68%	83	18	62	75%
Early Childhood Ed A (Curriculum) (325)	50%	52	17	27	52%
Early Childhood Ed B (Lab) (328)	82%	77	11	66	86%
Interior Design I (330)	46%	258	81	137	53%
Food And Nutrition I (340)	43%	1,170	358	589	50%
Food And Nutrition II (343)	32%	594	254	199	34%
Food Service/Culinary Arts (345)	37%	67	36	9	13%
Clothing I (350)	54%	378	112	213	56%
Clothing II (353)	30%	57	31	16	28%
Fashion Strategies (355)	40%	151	42	72	48%
Marketing (400)	39%	25	13	10	40%
Marketing A (401)	62%	142	34	99	70%
Marketing B (402)	37%	196	74	74	38%
Fashion Merchandising A (404)	33%	130	60	42	32%
Retailing (School Store) (408)	48%	75	14	59	79%
Travel And Tourism (410)	27%	84	36	12	14%
Advertising and Promotion (412)	63%	31	10	16	52%
Sports & Entertainment Marketing A (416)	38%	213	97	50	23%
Sports & Entertainment Marketing Applied (417)	9%	34	7	-	0%
Leadership Principles (418)	39%	74	30	25	34%
Entrepreneurship (451)	20%	43	16	11	26%
Automotive Collision Repair (500)	17%	97	44	30	31%
Introduction To Automotive Service (505)	26%	529	205	123	23%
Carpentry (512)	19%	14	6	1	7%
Woodworking (520)	43%	531	182	243	46%
Furniture Design & Manufacturing (522)	32%	118	34	62	53%
Cabinetmaking (524)	36%	29	10	4	14%
Design Visual Communications (530)	27%	35	13	13	37%
Basic Commercial Photography (535)	36%	300	123	71	24%
Digital Photography (537)	46%	748	321	286	38%
Technical Design I (540)	34%	56	33	16	29%
Architectural Design I (542b)	23%	36	10	9	25%
Architectural Design II (544)	45%	28	16	4	14%
Technical Design II (546)	27%	29	7	-	0%
Law Enforcement (570)	43%	258	92	99	38%
Welding Technician, Entry (595E)	56%	30	10	18	60%
Welding Technician, Intermediate (596)	18%	29	13	4	14%
Welding, Advanced (597)	80%	29	5	24	83%
Foundations Of Technology (610)	30%	244	105	77	32%
Introduction to Manufacturing (620)	35%	306	126	78	25%
Introduction to Health Sciences (700)	19%	193	80	34	18%
Exercise Science/Sports Medicine (701)	39%	23	11	7	30%
Medical Anatomy and Physiology (702)	29%	374	114	101	27%
Medical Terminology (704)	64%	293	89	156	53%
Medical Assistant: Medical Terminology (710)	71%	22	6	16	73%
Medical Assistant: Medical Office Management (712)	52%	22	9	11	50%
Medical Assisting: Anatomy & Physiology (714)	46%	21	9	6	29%
Medical Assisting: Clinical & Lab Procedures (716)	68%	19	5	14	74%
Introduction to Information Technology (801)	28%	118	50	54	46%
Digital Media IA (810)	32%	348	13	101	29%
Digital Media IB (811)	32%	183	58	67	37%
Digital Media II (815)	46%	45	13	28	62%
3D Graphics (818)	29%	130	44	22	17%
3D Animation (819)	37%	94	34	33	35%
Computer Programming IA (820)	34%	50	9	26	52%
Computer Programming IB C++ (822)	24%	6	1	5	83%
Computer Programming IB Java (824)	34%	50	13	15	30%
Computer Programming IB C# (2) (828b)	46%	3	1	2	67%
Computer Programming II (835)	50%	45	16	13	29%
Computer Maintenance and Repair (A+) (884)	49%	53	17	30	57%
Network Fundamentals (888)	40%	26	6	15	58%
Total	44%	14,713	4,777	6,535	44%



Department of Research and Assessment (059)

FY 2013

Performance

Spotlight

Department Mission

Provide clear, accurate assessment information to educators and the Canyons community in a positive, responsive manner

Department Overview

Provide leadership for the District in the areas of assessment, research, student achievement and accountability. Track the progress of student learning through partnerships with schools. Strive to provide educators and District leaders with accurate analysis of student achievement and the attainment of college and career-ready skills. Provide critical assessment information that supports data-driven decision-making by the District leadership team, academic leadership team, building leadership teams and Canyons School District Academic Plan.

Key Outcome Measures

- Student test scores on CRTs, Explore, Plan, and ACT



This office is responsible for ensuring compliance with state and federal testing requirements (e.g., Core CRTs, K-3 Reading, Direct Writing Assessment, UALPA) and accountability requirements (e.g., AYP, Title III, School Grading/U-PASS). Collaborates with Evidence-Based Learning – Instruction and Innovation 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 6-10) and MyAccess in grades 7-11. The key measures for College and Career Readiness are the Explore (Fall - grade 8), Plan (Fall – grade 10) and ACT (Spring – grade 11).





FY 2011-12 Accomplishments

- 📁 Tested over 7,200 students on the Explore, Plan and ACT
- 📁 Supported the administration of Curriculum Based Measures (CBM)
- 📁 Provided leadership in transition to computer-based testing of the Utah Core CRTs
- 📁 Support utilization of MyAccess, the District's online test of student's writing skills
- 📁 Supported the implementation of the abbreviated test form of the Iowa Test of Basic Skills in grades 3 and 5

FY 2012-13 Goals & Objectives

- 📁 Support ongoing implementation of Curriculum Based Measures in grade K-8
- 📁 Continue to support implementation of ACT college and Career Ready assessments
- 📁 Continue support of 100% CRT testing using computers
- 📁 Test 1,500 English Language Learner students on the UALPA test
- 📁 Continue to support implementation of SRI Reading Assessment

059 Research & Assessment	2009-10	2010-11	2011-12	2012-13	2011-12 vs. 2012-13 Change	
	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	2.0	2.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-	0.00%
ESP	2.0	2.0	2.0	2.0	-	0.00%
Total FTE	4.0	4.0	4.0	4.0	-	0.00%
100-Salary	\$ 235,808	\$ 291,091	\$ 283,811	\$ 294,415	\$ 10,604	3.74%
200-Benefits	96,190	105,840	102,852	111,037	8,185	7.96%
300-Purchased Services	90,802	56	10,000	10,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	0.00%
500-Other Purchased Services	76,455	462,506	302,000	393,000	91,000	30.13%
600-Supplies	21,901	8,898	13,000	13,000	-	0.00%
700-Equipment	-	-	150,000	50,000	(100,000)	(66.67%)
800-Other	-	-	-	-	-	0.00%
Total Expenses	\$ 521,156	\$ 868,391	\$ 861,663	\$ 871,452	\$ 9,789	1.14%



Department of Research and Assessment

FY 2013

Performance

Report

The Research and Assessment department uses performance data as a tool for improving the service delivery for our patrons. Below is a selected set of indicators that when looked at together, provide an indication of the Department's overall performance

CSD Academic Plan	Assessment Program	FY 2010-11	FY 2011-12	FY 2012-13 Target
2.2.4	CBM Testing Math and Reading in K-8 (Students Tested)	16,649	24,812	24,900
College & Career Readiness Measures:				
2.2.4	Explore – Students Tested Grade 8	2,337	2,407	2,400
2.2.4	PLAN – Students Tested Grade 10	2,501	2,373	2,400
2.2.4	ACT – Students Tested Grade 11	2,397	2,452	2,450
	Computer-Based Testing of the Core CRTs (Percent of Tests)	58%	93%	95%
2.2.4	Scholastic Reading Inventory – SRI (Students Tested)	15,341	15,116	15,200
Online Writing – MyAccess:				
2.2.4	Student Log-ins	90,520	249,320	250,000
	End of Year Holistic Score (range 0 to 5)	3.95	4.0 (unweighted)	4.1 (unweighted)
1.1.5	Indicators of School Quality (ISQ) Survey	n/a	44 Schools	44 Schools
2.2.4	UALPA	1,600 (est.)	1,542 (est.)	1,550
IOWA Test of Basic Skills:				
2.2.4	Students Tested (Grades 3 and 5)	n/a	5,101	5,125
2.2.4	Grade 3 - Average Rank (Core Skills)	53%tile	56 %tile	58 %tile
2.2.4	Grade 5 - Average Rank (Core Skills)	55%tile	58 %tile	59 %tile



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 2011-12 and the budget for 2012-13. As the District is just completing its third year of operations there is only two prior years 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 an individual governmental or enterprise fund where total assets, liabilities, revenues, or expenditures are at least 10% of the corresponding total assets, liabilities, revenues or expenditures for all funds in that category (governmental funds) or of that type (enterprise funds), and the total assets, liabilities, revenues, or expenditures are at least 5% of the corresponding total for all governmental and enterprise funds combined.

REVENUES

Canyons School District governmental fund types receive approximately 44% of their revenues from the State of Utah, 42% from local property taxes, 7% from the federal government, and 7% from other local sources, including investments. The District anticipates an increase in total revenues of \$3.3 million in 2012-13. The majority of the increase is an increase of \$3.1 million in state revenue due to an almost 0.93% increase in the value of the WPU. Local property taxes are estimated to decrease by \$0.2 million, due to a decrease in assessed valuation. The District will not increase property tax revenues or hold a tax hearing to balance the 2012-13 budget.



EXPENDITURES

Overall expenditures of all funds are expected to increase by \$3.8 million. While the Capital Outlay Fund expenditures will decrease by \$4.3 million, expenditures in the General Fund and Employee Insurance fund are expected to increase by \$6.1 million and \$1.2 million, respectively.

In the General Fund, budgeted costs are increasing by \$6.1 million to cover the cost of step and lane increases, bonuses and cost of living adjustments for employees, as well as increases in retirement, utilities, and fuel. Also, 20 additional Achievement Coaches and two additional nurses were included in the budget. These increases were partially offset by the reduction of 3.5 professional development days for licensed employees and the one-time bonuses paid to employees in 2011-12.

The \$4.3 million reduction in the Capital Outlay Fund is the result of the completion of construction of the new Midvale Elementary School and the renovation of the Albion Middle School, both to be completed in August 2012.

The Employee Insurance fund expenditures are expected to increase by \$1.2 million as a result of the increasing trend of medical cost.

There are no significant changes in expenditures for the other governmental funds.

ALL DISTRICT FUNDS--SUMMARY

*Budgeted Combined Statement of Revenues, Expenditures and Changes in Fund Balances
Fiscal Year 2012-13*

	General Fund	Capital Outlay	Debt Service	Special Revenue Funds	Proprietary Fund	Budget 2012-2013	Totals (Memorandum Only) Final Budget 2011-2012	Actual 2010-2011	Actual 2009-2010
Revenues:									
Property Tax	\$ 70,461,683	\$ 20,348,024	\$ 22,457,149	931,490	\$ -	\$ 114,198,346	\$ 114,447,808	\$ 116,791,211	\$ 107,867,492
Registered Vehicles Fee-in-Lieu	4,463,228	941,747	1,518,315	66,336	-	6,989,626	7,141,756	6,865,916	8,201,259
Interest on Investments	750,000	1,350,000	70,000	71,405	60,000	2,301,405	2,521,315	1,298,245	1,077,243
State Sources	120,749,220	-	-	5,807,860	-	126,557,080	123,500,591	122,270,861	120,194,081
Federal Sources	13,164,584	-	-	6,325,520	-	19,490,104	18,902,356	25,882,586	22,907,479
Other Local	4,995,800	-	-	13,358,592	23,061,000	41,415,392	41,142,131	40,710,088	37,089,270
Total Revenues	214,584,515	22,639,771	24,045,464	26,561,203	23,121,000	310,951,953	307,655,957	313,818,907	297,336,824
Expenditures:									
Instruction	137,415,306	-	-	7,858,820	-	145,274,126	140,511,318	131,006,754	125,005,224
Support Services:									
Student Services	9,492,082	-	-	-	-	9,492,082	8,938,451	7,575,667	7,336,484
Staff Services	10,699,746	-	-	-	-	10,699,746	11,787,816	12,649,687	11,483,579
District Administration	2,060,886	-	-	-	-	2,060,886	2,146,299	2,086,863	2,272,323
School Administration	15,840,440	-	-	-	-	15,840,440	15,310,442	13,615,074	13,618,836
Central Support Services	11,334,816	-	-	-	-	11,334,816	11,491,923	10,146,693	10,503,447
Operation & Maintenance of Plant	23,266,055	-	-	-	-	23,266,055	21,960,749	20,911,730	19,819,997
Student Transportation	7,228,477	-	-	-	-	7,228,477	6,759,884	6,175,797	6,027,206
Non-Instructional and Other	-	-	-	20,114,229	26,117,731	46,231,960	44,844,703	42,538,875	38,195,427
Capital Outlay	-	99,730,792	-	-	-	99,730,792	104,006,640	24,280,558	11,972,732
Debt Service	-	-	29,686,300	-	-	29,686,300	29,338,203	23,175,603	25,019,786
Total Expenditures	217,337,808	99,730,792	29,686,300	27,973,049	26,117,731	400,845,680	397,096,428	294,163,301	271,255,041
Excess (Deficiency) of Revenues Over Expenditures	(2,753,293)	(77,091,021)	(5,640,836)	(1,411,846)	(2,996,731)	(89,893,727)	(89,440,471)	19,655,606	26,081,783
Other Financing Sources (Uses):									
Bond Proceeds and Bond Premium	-	80,000,000	-	-	-	80,000,000	-	69,418,562	-
Sale of Equipment	-	-	-	-	-	-	-	-	-
Sale of Real Property	-	-	-	-	-	-	-	-	-
Transfers In/(Out)	(313,007)	(5,000,000)	5,000,000	313,007	-	-	-	-	-
Total Other Financing Sources (Uses)	(313,007)	75,000,000	5,000,000	313,007	-	80,000,000	-	69,418,562	-
Net Change in Fund Balances	(3,066,300)	(2,091,021)	(640,836)	(1,098,839)	(2,996,731)	(9,893,727)	(89,440,471)	89,074,168	26,081,783
Fund Balances - Beginning of Year	63,140,682	76,650,633	2,790,504	7,366,942	6,977,316	156,926,077	246,366,547	138,581,423	-
Allocated from Jordan School District	-	-	-	-	-	-	-	18,710,956	112,499,640
Fund Balances - End of Year	\$ 60,074,382	\$ 74,559,612	\$ 2,149,668	\$ 6,268,103	\$ 3,980,585	\$ 147,032,350	\$ 156,926,076	\$ 246,366,547	\$ 138,581,423



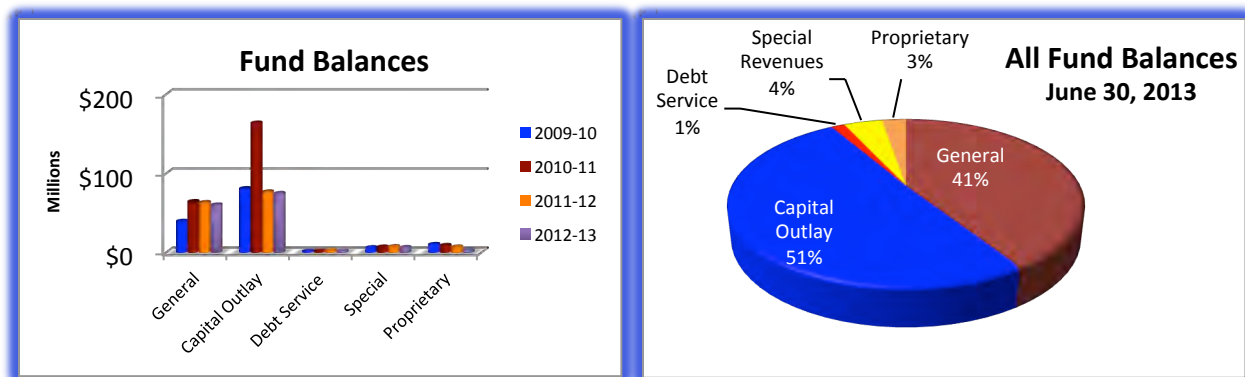
FUND BALANCE

The District's fund balance will decrease by \$9.9 million, with nearly all the decrease being

ALL DISTRICT FUNDS-SUMMARY OF FUND BALANCES

Fiscal Years 2009-10 through FY 2012-13

Funds	Actual	Actual	Final Budget	Budget	2010-11 vs. 2011-12 Change	
	2009-10	2010-11	2011-12	2012-13	Amount	Percent
General	\$39,541,827	\$64,415,842	\$63,140,682	\$60,074,382	(\$3,066,300)	(4.86%)
Capital Outlay	80,813,430	163,628,715	76,650,633	74,559,612	(\$2,091,021)	(2.73%)
Debt Service	1,821,174	2,391,824	2,790,504	2,149,668	(\$640,836)	(22.96%)
Special Revenues	6,186,597	6,976,394	7,366,942	6,268,103	(\$1,098,839)	(14.92%)
Proprietary	10,218,395	8,953,772	6,977,315	3,980,585	(\$2,996,730)	(42.95%)
Total	\$138,581,423	\$246,366,547	\$156,926,076	\$147,032,350	(\$9,893,726)	(6.30%)



spread between the General Fund, Capital Outlay Fund, and Employee Insurance Fund. In the General Fund this is a planned reduction in the fund balance using that reduction to fund one-time bonuses to employees. The reduction in the Capital Outlay Fund is the result of the continued construction of the new Corner Canyon High School, the new Butler Middle School, and the start of construction on the new Crescent View Middle School. The District issued \$68 million in bonds in FY 2010-11 and is planning on issuing up to an additional \$80 million in bonds in August 2012.

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.

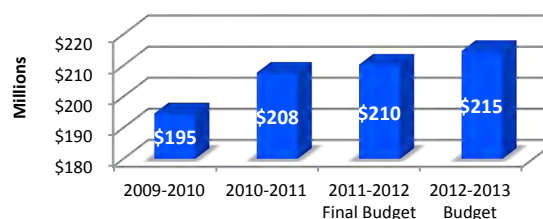


REVENUES

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).

General Fund Revenue



Minimum School Program Guarantee		
	Enrollment	WPU
Kindergarten Enrollment (October 1) X 0.55	2,447	1,346
Grades 1-12 Enrollment (October 1) X 1.00	30,385	30,385
Total WPU	32,832	31,731
WPU Value		\$2,842
State Guarantee Revenue		\$90,179,957
Local Revenue Generated by Uniformed Basic Rate (0.001651)		(\$24,424,900)
Revenue From State Funds		\$65,755,057

Note the above enrollment figures are estimates from the Utah State Office of Education which are slightly less conservative than the District projections.

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)

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 \$2,816 to \$2,842 and the Special Ed and CTE add-on WPU values from \$2,577 to \$2,607, thus resulting in a new weighted WPU value of \$2,813. The Flexible Allocation WPU remained at \$30. In FY 2012-13 the District will receive 56.3% of

Other State Revenue	
Program	Amount
Special Education	\$16,431,261
Flexible Allocation	1,057,121
Educators Salary Adjustment	8,911,522
Professional Staff	7,935,833
Class Size Reduction	5,764,617
Applied Technology Education	4,350,315
Pupil Transportation	3,620,228
School Trust Lands	1,715,596
At-Risk Youth-in-Custody	940,742
At-Risk Enhancement	918,694
Other State Programs	3,348,234
Total	\$54,994,163



its revenue from state aid which is a slight increase from the 56.0% received during FY 2011-12. In dollar terms, this represents a \$3.1 million increase.

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

GENERAL FUND TAX LEVIES

Fiscal Years 2009-10 through FY 2012-13

Levies	Actual 2009-10	Actual 2010-11	Actual 2011-12	Estimated 2012-13	2011-12 vs. 2012-13 Change Amount	Percent
General Fund:						
Basic Program	0.001433	0.001495	0.001591	0.001651	0.000060	3.77%
Board Local Levy	-	-	-	0.001881	0.001881	
Voted Leeway	0.001600	0.001600	0.001600	0.001600	-	0.00%
Board Leeway	0.000400	0.000400	0.000406	-	(0.000406)	-100.00%
K-12 Reading	0.000121	0.000121	0.000121	-	(0.000121)	-100.00%
Special Transportation	0.000020	0.000078	0.000300	-	(0.000300)	-100.00%
Tort Liability	0.000022	0.000024	0.000100	-	(0.000100)	-100.00%
10% Basic	-	0.000559	0.000744	-	(0.000744)	-100.00%
Total	0.003596	0.004277	0.004862	0.005132	0.000270	5.55%

accordingly provide a method whereby that latitude of action is permitted and encouraged" school districts are allowed to set certain tax rate levies to raise additional funds for their local schools. Each year the District receives a certified tax rate from the Utah State 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

Assessed Value of Property within the Canyons School District				
	Tax Year 2009	Tax Year 2010	Tax Year 2011	Tax Year 2012
Assessed Value (Less RDA's)	\$16,230,362,624	\$15,159,839,155	14,620,268,462	14,250,182,689
Board of Equalization Adjustment	(87,145,153)	(91,288,429)	(95,353,962)	(88,852,249)
Net Value	\$16,143,217,471	\$15,068,550,726	14,524,914,500	14,161,330,440
Collection Rate	95.79%	93.53%	94.44%	94.90%
Proposed Rate Valuation	\$15,464,330,603	\$14,093,615,494	\$13,717,329,254	\$13,439,102,588
Percent Change		(8.86%)	(2.67%)	(2.03%)

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 four years resulting in an increase in tax rates.

For FY 2012-13, it is estimated that the property tax levies will generate \$74.9 million in revenue, an increase of \$0.8 million. This increase is the result of the District plan to shift property tax revenue from the Non K-12 fund to the General Fund.



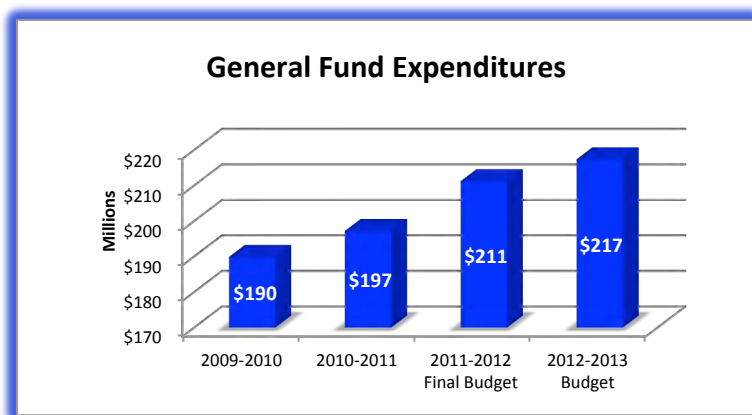
Federal Aid

Federal aid accounts for approximately 6% of the District's general fund revenue. Federal funds are earmarked for specific purposes such as special education and the economically disadvantaged. Based upon preliminary FY 2013 figures, CSD anticipates receiving \$13.1 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 the other NCLB programs provide funding for interventions for English language learners and other at-risk students.

Federal Aid	
Category	Amount
Special Education	\$6,329,974
NCLB Title IA- Poverty	2,971,311
NCLB Title IIA- Teacher Quality	1,549,311
Medicaid Reimbursement	1,384,159
Applied Technology	408,294
Other NCLB Programs	306,351
Other Federal Revenues	215,184
Total	\$13,164,584

EXPENDITURES

In the General Fund budgeted costs will increase by nearly \$6.1 million. As previously noted, budgeted costs are increasing to cover the cost of step and lane increases, bonuses and cost of living adjustments for employees, as well as increases in retirement, utilities, and fuel. Also, 20 additional Achievement Coaches were included in the budget which will



provide a full-time coach at each elementary school and a part-time coach at each secondary school. The coaches are intended to help the District achieve its academic goals. Also two nurses were added to provide student support. These increases were partially offset by the reduction of 3.5 professional development days for licensed employees and the one-time bonuses paid to employees in 2011-12. The cost

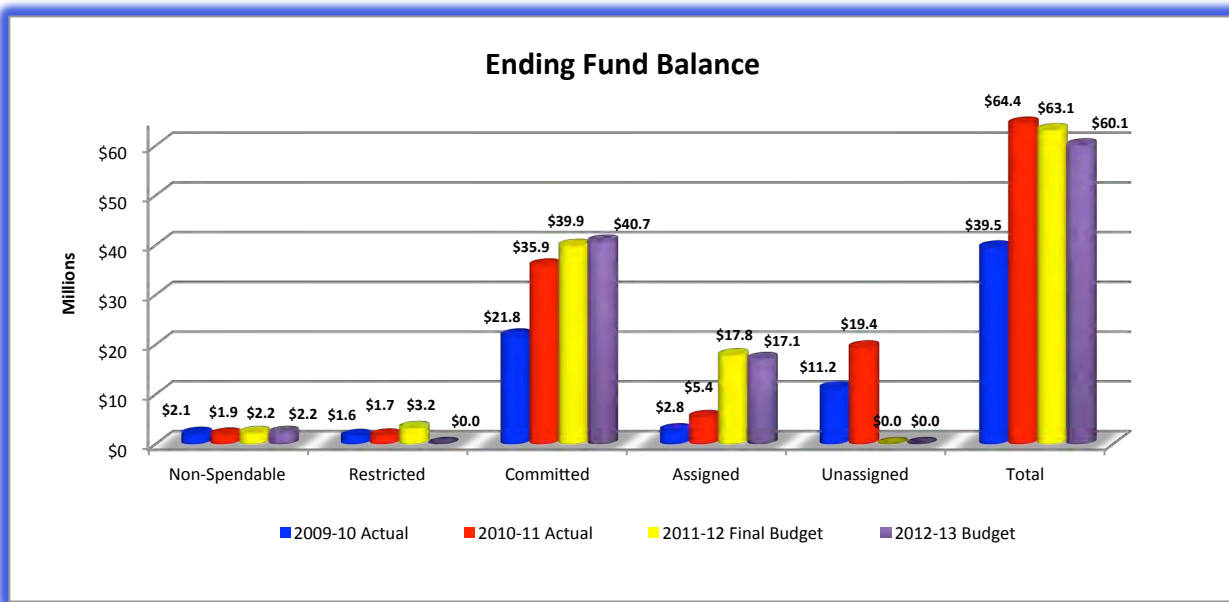
of benefits provided to employees will be increasing as well. The Utah State Retirement Systems (URS) increased the contribution rate from 18.36% to 20.26% for 2012-13, which will cost the District \$2.2 million.

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 2011-12 is estimated to be \$60.1 million, of which \$2.2 million is for



inventories and prepaid expenditures; \$40.7 million is committed for economic stabilization, compensated absences, and post-retirement benefits; and \$17.1 million is assigned for school carryovers, potential health cost increases, and potential revenue shortfalls. Overall, the ending fund balance for FY 2012-13 is expected to decrease by \$3.0 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 2012-13 due to conservative budgeting practices and various unfilled positions.



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-16-113 gives the Board of Education authorization to impose a property tax levy not to exceed 0.003000 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
- 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 2011-12, \$1.9 million of revenue collected from this portion of the capital outlay levy was distributed to Jordan School District. It is estimated another \$1.9 million will be distributed to Jordan in FY 2012-13. The property tax levy for FY 2011-12 was 0.001528 and will increase to 0.001667 in FY 2012-13, an increase of 9%. This increase is the result of the further decrease in assessed value of property in Canyons School District and adjustments made for the County-wide capital equalization program.

General Obligation Bonds

Revenue from the issuance of bonds is accounted for in the Capital Outlay fund and is used 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

MAJOR BUILDING PROGRAM PROJECTS

School, Budgets and Opening Dates

Project	Project Budget	2010-11 Expenses	2011-12 Estimate	2012-13 Estimate	2013-14 Estimate	Opening Date
Corner Canyon High (new school)	\$69,972,000	\$2,256,488	\$31,414,775	\$25,000,000	\$11,300,737	Aug 2013
Albion Middle School (remodel)	15,800,000	598,684	13,701,835	1,499,481	-	Aug 2012
Butler Middle School (rebuild)	30,787,285	982,100	16,405,185	10,400,000	3,000,000	Aug 2013
Midvale Elementary (rebuild)	16,250,000	610,187	12,439,813	3,200,000	-	Aug 2012
Crescent View Middle (rebuild)	30,800,000	-	1,800,000	23,700,000	5,300,000	Jan 2014
Brighton High (new addition)	5,270,000	-	1,680,000	3,590,000	-	Aug 2013
Hillcrest High (new addition)	5,270,000	-	1,680,000	3,590,000	-	Aug 2013
Total	\$174,149,285	\$4,447,459	\$79,121,608	\$70,979,481	\$19,600,737	

of five projects planned with this authorization. The District is planning to issue up to an additional \$80 million in the August 2012 to begin its next phase of construction.

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 2012-13 are estimated at \$1.4 million.

EXPENDITURES

Expenditures for FY 2012-13 are budgeted to decrease approximately \$4.3 million. The slight decrease in expenditures is due to completion of Midvale Elementary School, and the renovation of Albion Middle School, in August 2012. 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 decrease by \$87 million as FY 2011-12 draws to a close. This decrease is due to the drawdown of bond proceeds as construction projects continue. The fund balance is expected to decrease by \$2 million during FY 2012-13 as the District issues

Capital Outlay Fund Balance





additional bonds, completes two current projects, and starts new 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 first series of bonds, \$68 million with \$5 million per year in proceeds from the Capital Outlay fund. Future bond issues will be funded by maintaining the current debt rate levy and structuring the bonds payment to be paid under the current debt levy.

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

OUTSTANDING DEBT				
	Year Ending	Principal	Interest	Total
Old JSD Debt (58%)	6/30/13	\$102,967,400	\$21,954,267	\$124,921,667
New CSD Debt	6/30/13	\$140,625,000	\$59,614,760	\$200,239,760
Total CSD Debt	6/30/13	\$243,592,400	\$81,569,027	\$325,161,427

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 bonds under its authorization in April 2011. The District is expecting to issue up to \$80 million in new bonds in August 2012. The proceeds from the issuance 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 2011-12 was 0.001619 and the rate set in this budget for FY 2012-13 remains at 0.001619.

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.

EXPENDITURES

Expenditures are broken down into three categories: Bond principal, Bond interest, and banking fees. Principal due this year is \$20.0 million with interest of \$9.7 million for a total principal and interest payment of \$29.7 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 between 5%-10% 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 2011-12, 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 support the school lunch program. It is anticipated that the revenue from this tax will remain about the same.

Federal Sources

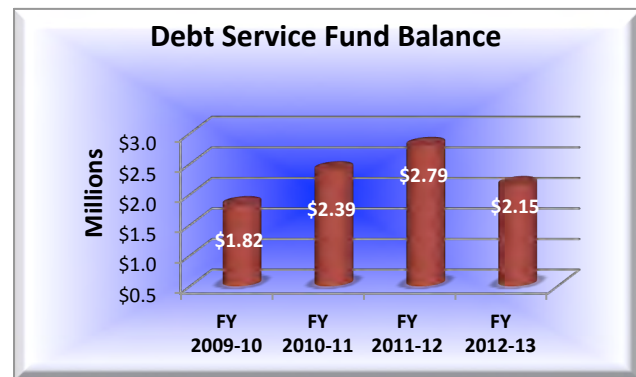
The National School Lunch and Breakfast Programs provide reimbursement to the District based on the number of free and reduced meals served. It is estimated that there will be no significant change in the amount of revenue received.

EXPENDITURES

Ninety percent of the expenditures in the Nutrition Fund come from salaries, benefits, and food costs. Approximately 43% is spent on food and 47% 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



SCHOOL BREAKFAST/LUNCH PRICES				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Lunch:				
Elementary	\$1.75	\$1.75	\$1.75	\$1.75
Secondary	\$2.00	\$2.00	\$2.00	\$2.00
Reduced Price	\$0.40	\$0.40	\$0.40	\$0.40
Adult	\$3.00	\$3.00	\$3.00	\$3.00
Breakfast:				
Elementary	\$0.90	\$0.90	\$0.90	\$0.90
Secondary	\$1.10	\$1.10	\$1.10	\$1.10
Reduced Price	\$0.30	\$0.30	\$0.30	\$0.30
Adult	\$2.00	\$2.00	\$2.00	\$2.00



fund accounts for these activities and programs. This fund is self-sustaining through grants, the Board Local tax levy proceeds, and fees charged for services rendered.

REVENUES

Local Sources

The two major local sources of revenue come from a portion of the Board Local tax levy and tuition for services rendered. The District plans to use about \$1.0 million of the Board Local levy to support this fund. Tuitions for community education courses comprise the majority of the other local revenues.

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 is expected to be \$4.2 million for 2012-13 which is approximately the same as 2011-12.

Federal Aid

Federal funding is received for special education-IDEA, special education-pre-school, and adult education. Federal funding is expected to increase slightly from \$0.9 million to \$1.0 million.

EXPENDITURES

Eighty three 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 2012-13.

PROPRIETARY FUND

INTERNAL SERVICE FUND EMPLOYEE BENEFITS SELF-INSURANCE FUND

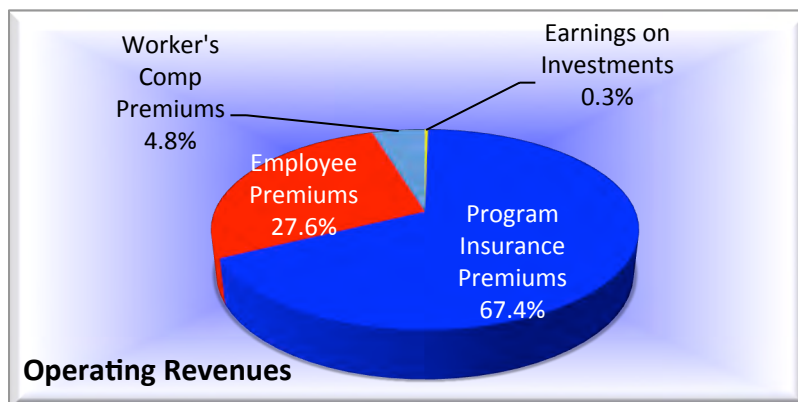
The Employee Benefits Self-Insurance Fund accounts for CSD's self-funded health and accident insurance program. This program charges the other funds of the District and



collects the employee's 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 27.6% 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 a third party carrier to administer the program. The District pays the carrier an administration fee to process claims. However, the District pays all claims. Expenditures in the fund would likely have been higher due to inflationary pressures, but in recent years the District's employee groups have agreed to plan modifications whereby they pay more in co-pays and deductibles thereby reducing the total costs. Employee premiums will not be increased for FY 2012-13. As shown by the chart on this page, the District funds the majority of the premium expenses for employees and their families.

NET ASSETS

The District budgeted for FY 2012-13 a net asset balance of \$4.0 million. This represents approximately 16% of the District expected operating expenses for the fiscal year. Being self-insured, a healthy net asset balance is required in case several high cost claims are incurred. If necessary, the District's administration will assign a portion of the fund balance from the General Fund to this fund.

Percentage of Premium Paid by District	
Employee Group	Amount
Certificated	67.0%
Classified	75.7%
Administrators	71.4%



FINANCIAL STATEMENTS



CANYONS SCHOOL DISTRICT

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

All Governmental and Proprietary Funds - Fiscal Year 2012-13

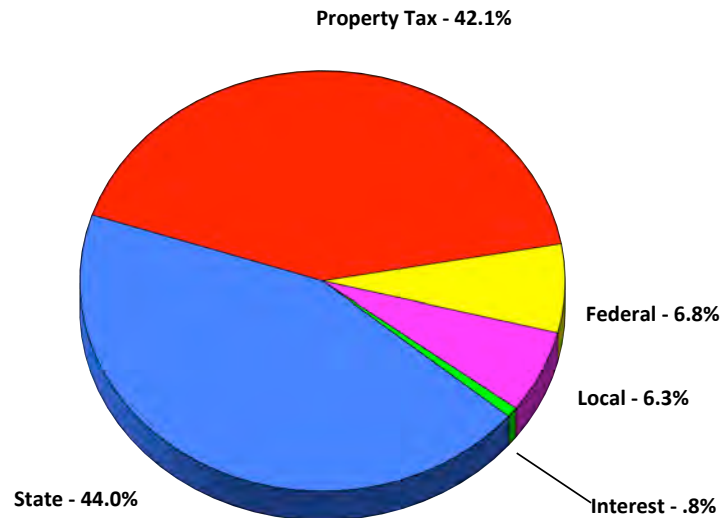
	General Fund	Non K-12 Programs	District Activity	Canyons Education Foundation	Nutrition Fund
Revenues:					
Property Tax	\$ 70,461,683	\$ 931,490	\$ -	\$ -	\$ -
Registered Vehicles Fee-in-Lieu	4,463,228	66,336	-	-	-
Interest on Investments	750,000	16,000	-	10,000	45,405
State Sources	120,749,220	4,194,829	-	-	1,613,031
Federal Sources	13,164,584	983,061	-	-	5,342,459
Other Local	4,995,800	401,500	7,952,200	245,000	4,759,892
Total Revenues	214,584,515	6,593,216	7,952,200	255,000	11,760,787
Expenditures:					
Instruction	137,415,306	-	7,858,820	-	-
Support Services:					
Student Services	9,492,082	-	-	-	-
Staff Services	10,699,746	-	-	-	-
District Administration	2,060,886	-	-	-	-
School Administration	15,840,440	-	-	-	-
Central Support Services	11,334,816	-	-	-	-
Operation & Maintenance of Plant	23,266,055	-	-	-	-
Student Transportation	7,228,477	-	-	-	-
Non-Instructional and Other	-	6,929,797	-	555,007	12,629,425
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Total Expenditures	217,337,808	6,929,797	7,858,820	555,007	12,629,425
Excess (Deficiency) of Revenues Over Expenditures	(2,753,293)	(336,581)	93,380	(300,007)	(868,638)
Other Financing Sources (Uses):					
Bond Proceeds and Bond Premium	-	-	-	-	-
Sale of Equipment	-	-	-	-	-
Sale of Real Property	-	-	-	-	-
Transfers In/(Out)	(313,007)	-	-	313,007	-
Total Other Financing Sources (Uses)	(313,007)	-	-	313,007	-
Net Change in Fund Balances	(3,066,300)	(336,581)	93,380	13,000	(868,638)
Fund Balances - Beginning of Year	63,140,682	1,228,249	4,151,556	372,180	1,614,957
Allocated from Jordan School District	-	-	-	-	-
Fund Balances - End of Year	\$ 60,074,382	\$ 891,668	\$ 4,244,936	\$ 385,180	\$ 746,319



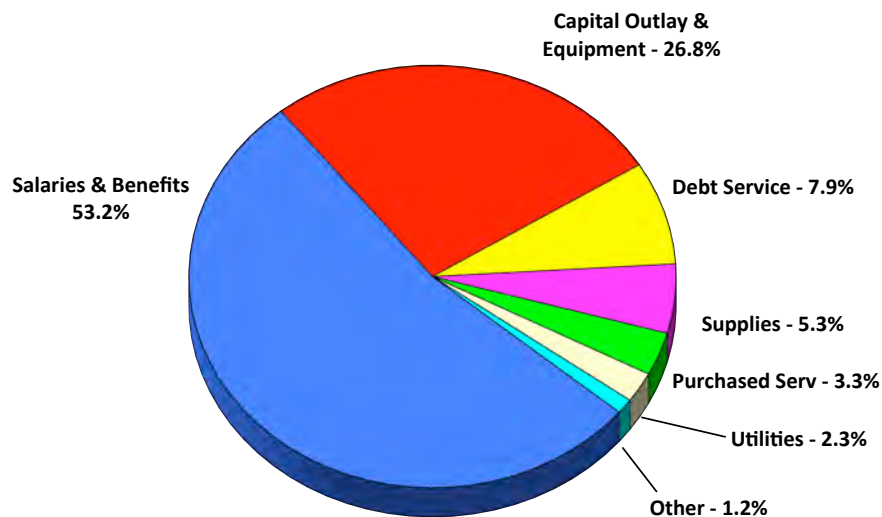
Proprietary Fund						
Capital Outlay	Debt Service	Internal Service Fund	Totals (Memorandum Only)			
			Budget 2012-2013	Final Budget 2011-2012	Actual 2010-2011	Actual 2009-2010
\$ 20,348,024	\$ 22,457,149	\$ -	\$ 114,198,346	\$ 114,447,808	\$ 116,791,211	\$ 107,867,492
941,747	1,518,315	-	6,989,626	7,141,756	6,865,916	8,201,259
1,350,000	70,000	60,000	2,301,405	2,521,315	1,298,245	1,077,243
-	-	-	126,557,080	123,500,591	122,270,861	120,194,081
-	-	-	19,490,104	18,902,356	25,882,586	22,907,479
-	-	23,061,000	41,415,392	41,142,131	40,710,088	37,089,270
22,639,771	24,045,464	23,121,000	310,951,953	307,655,957	313,818,907	297,336,824
-	-	-	145,274,126	140,511,318	131,006,754	125,005,224
-	-	-	9,492,082	8,938,451	7,575,667	7,336,484
-	-	-	10,699,746	11,787,816	12,649,687	11,483,579
-	-	-	2,060,886	2,146,299	2,086,863	2,272,323
-	-	-	15,840,440	15,310,442	13,615,074	13,618,836
-	-	-	11,334,816	11,491,923	10,146,693	10,503,447
-	-	-	23,266,055	21,960,749	20,911,730	19,819,997
-	-	-	7,228,477	6,759,884	6,175,797	6,027,206
-	-	26,117,731	46,231,960	44,844,703	42,538,875	38,195,427
99,730,792	-	-	99,730,792	104,006,640	24,280,558	11,972,732
-	29,686,300	-	29,686,300	29,338,203	23,175,603	25,019,786
99,730,792	29,686,300	26,117,731	400,845,680	397,096,428	294,163,301	271,255,041
(77,091,021)	(5,640,836)	(2,996,731)	(89,893,727)	(89,440,471)	19,655,606	26,081,783
80,000,000	-	-	80,000,000	-	69,418,562	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
(5,000,000)	5,000,000	-	-	-	-	-
75,000,000	5,000,000	-	80,000,000	-	69,418,562	-
(2,091,021)	(640,836)	(2,996,731)	(9,893,727)	(89,440,471)	89,074,168	26,081,783
76,650,633	2,790,504	6,977,316	156,926,077	246,366,547	138,581,423	-
-	-	-	-	-	18,710,956	112,499,640
\$ 74,559,612	\$ 2,149,668	\$ 3,980,585	\$ 147,032,350	\$ 156,926,076	\$ 246,366,547	\$ 138,581,423



All Governmental Funds Combined Revenue Sources



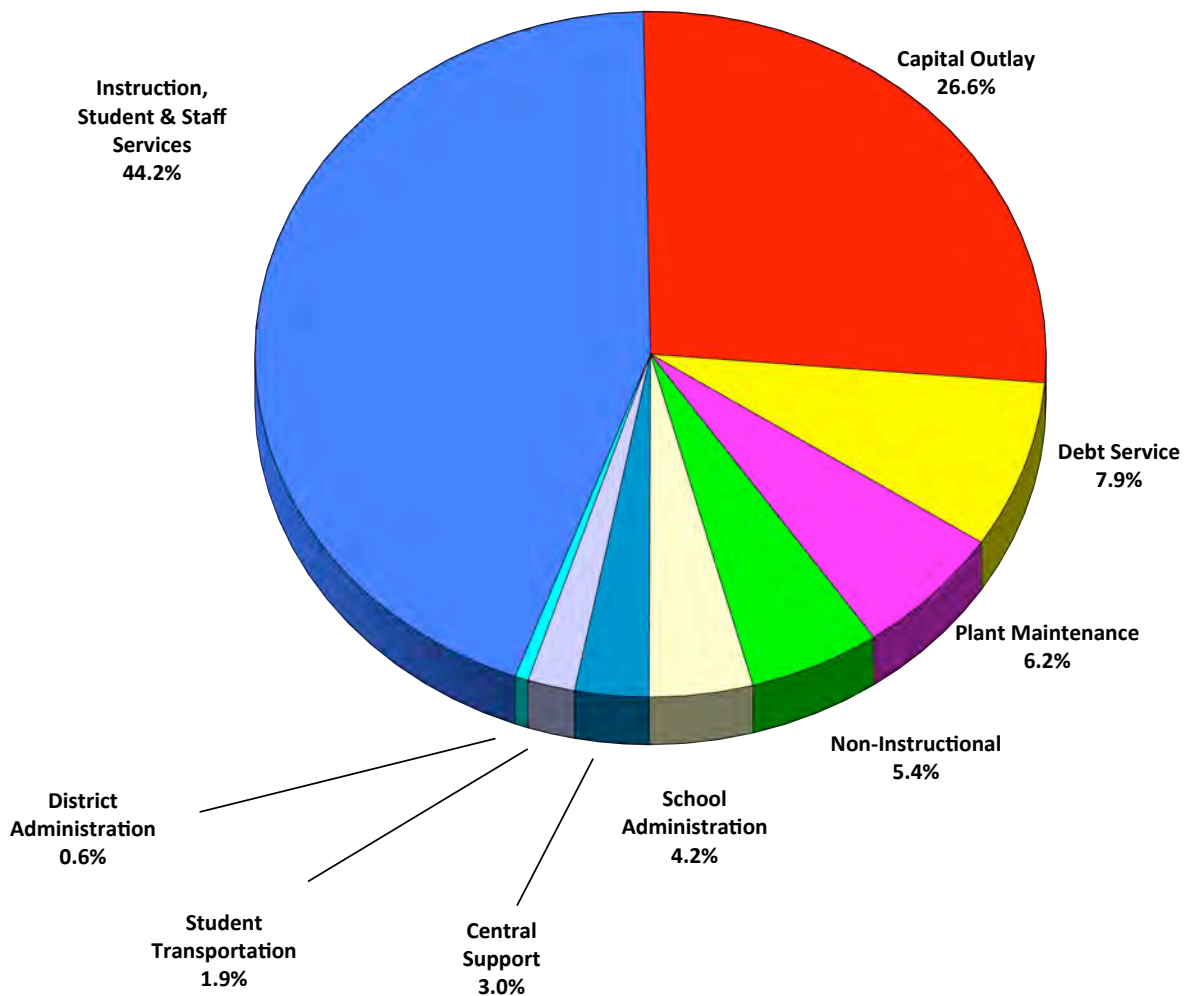
Budgeted Expenditures



Budget for the Internal Service Fund is excluded from both graphs.



All Governmental Funds Combined Budgeted Expenditures by Function



Budget for the Internal Service Fund is excluded from graph.

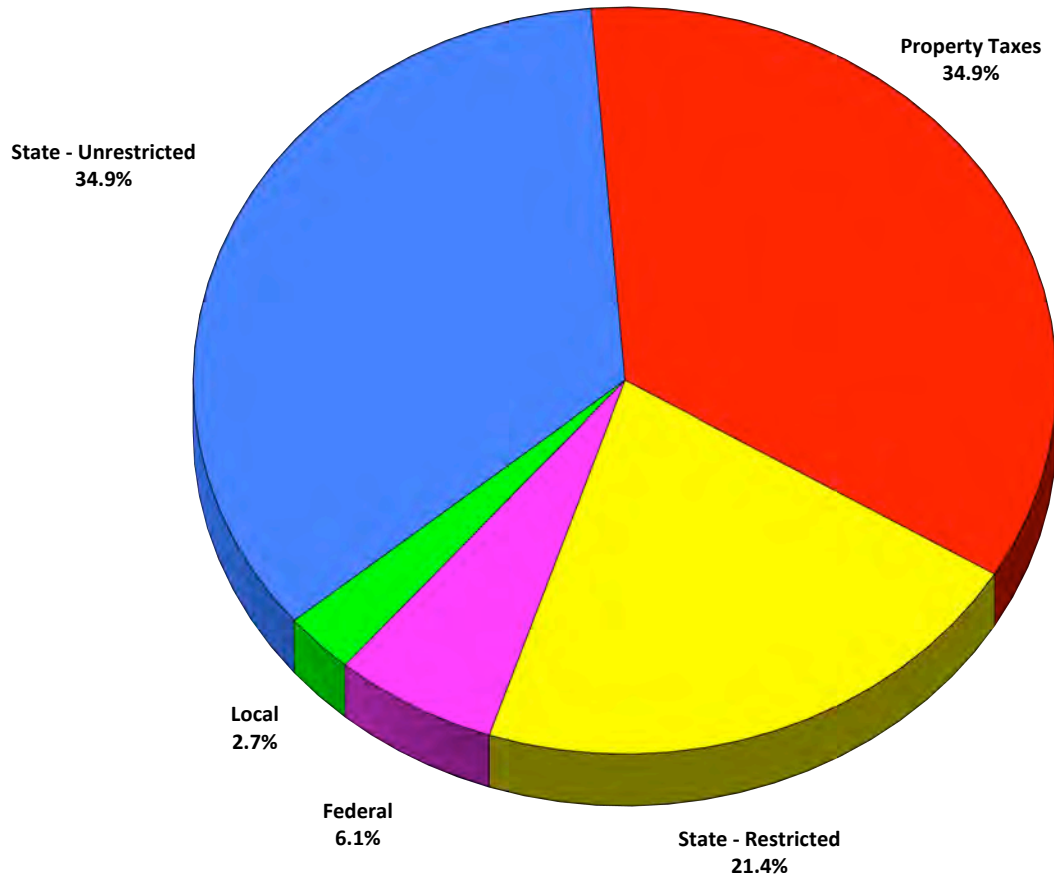


General Fund

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

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Revenues:				
Local Sources	\$ 62,732,568	\$ 72,113,485	\$ 79,920,057	\$ 80,670,711
State Sources	114,154,861	116,189,088	117,644,962	120,749,220
Federal Sources	17,688,416	19,322,016	12,664,557	13,164,584
Total Revenues	194,575,845	207,624,589	210,229,576	214,584,515
Expenditures:				
Instruction	118,816,244	124,029,593	132,806,592	137,415,306
Support Services:				
Student Services	7,336,484	7,575,667	8,938,451	9,492,082
Staff Services	11,483,579	12,649,687	11,787,816	10,699,746
District Administration	2,272,323	2,086,863	2,146,299	2,060,886
School Administration	13,618,836	13,615,074	15,310,442	15,840,440
Central Support Services	10,503,447	10,146,693	11,491,923	11,334,816
Operation & Maintenance of Plant	19,819,997	20,911,730	21,960,749	23,266,055
Student Transportation	6,027,206	6,175,797	6,759,884	7,228,477
Total Expenditures	189,878,116	197,191,104	211,202,156	217,337,808
Excess (Deficiency) of Revenues Over Expenditures	4,697,729	10,433,485	(972,580)	(2,753,293)
Other Financing Sources (Uses):				
Transfers In (Out)	-	(169,505)	(302,580)	(313,007)
Total Other Financing Sources (Uses)	-	(169,505)	(302,580)	(313,007)
Net Change in Fund Balances	4,697,729	10,263,980	(1,275,160)	(3,066,300)
Fund Balances - Beginning of Year	-	39,541,827	64,415,842	63,140,682
Allocated from Jordan School District	34,844,098	14,610,035	-	-
Fund Balances - End of Year	\$ 39,541,827	\$ 64,415,842	\$ 63,140,682	\$ 60,074,382
Fund Balances:				
Non-Spendable	2,052,440	1,892,362	2,219,098	2,237,289
Restricted	1,625,392	1,719,855	3,232,868	-
Committed	21,833,913	35,915,238	39,853,753	40,736,979
Assigned	2,781,172	5,444,933	17,834,963	17,100,114
Unassigned	11,248,910	19,443,454	-	-
Total Fund Balances	\$ 39,541,827	\$ 64,415,842	\$ 63,140,682	\$ 60,074,382



Canyons School District

General Fund

Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Local Sources:				
Property Taxes	\$ 54,037,623	\$ 62,716,573	\$ 69,471,827	\$ 70,461,683
Registered Vehicles Fee-in-Lieu	4,518,220	3,936,396	4,589,982	4,463,228
Tuitions	463,921	505,740	432,000	432,000
Earnings on Investments	374,360	396,624	775,000	750,000
Other Local Revenue	2,350,628	3,524,488	3,360,998	3,368,500
Indirect Costs-Other Funds	987,816	1,033,664	1,290,250	1,195,300
Total Local Sources	62,732,568	72,113,485	79,920,057	80,670,711
State Sources:				
Unrestricted Basic School Programs:				
Regular School Programs - K-12	56,163,407	57,995,409	64,649,368	65,797,687
Flexible Allocation	9,582,054	9,589,245	1,084,271	1,057,121
Professional Staff	6,985,868	7,044,106	7,825,287	7,935,833
Total Unrestricted Basic Program	72,731,329	74,628,760	73,558,926	74,790,641
Restricted Basic School Programs:				
Special Education	12,900,000	13,434,052	15,178,506	16,431,261
Applied Technology Education	3,375,892	3,859,927	4,031,324	4,350,315
Class Size Reduction	5,020,278	5,131,141	5,717,845	5,764,617
Total Restricted Basic Program	21,296,170	22,425,120	24,927,675	26,546,193
Other State Revenues:				
Gifted and Talented	59,589	61,297	162,159	222,636
Advanced Placement	105,869	220,901	165,936	187,429
Concurrent Enrollment	212,815	477,179	534,023	542,480
At-Risk Regular Program	73,943	170,872	983,699	918,694
At-Risk - Youth-in-Custody	807,903	742,064	855,734	940,742
Student Success Block Grant	765,136	765,870	-	-
Pupil Transportation	3,783,121	3,462,193	3,464,872	3,620,228
School Nurses	50,438	50,694	49,742	49,414
School Trust Lands	1,466,039	1,378,419	1,520,590	1,715,596
Extended Day Kindergarten	396,618	303,778	292,507	357,120
Driver Education	192,500	202,600	155,430	155,430
Reading Achievement	318,382	666,129	516,228	508,024
Library Books & Supplies	27,879	21,589	28,118	30,794
Teacher Supplies and Materials	586,944	286,785	297,000	297,000
Educator Salary Adjustments	8,604,391	8,879,291	8,911,522	8,911,522
UPASS	85,176	90,190	193,010	93,770
USTAR Centers	27,576	194,211	300,000	300,000
Other Sources	2,563,043	1,161,146	727,791	561,507
Total Other State Revenues	20,127,362	19,135,208	19,158,361	19,412,386
Total State Sources	114,154,861	116,189,088	117,644,962	120,749,220



Canyons School District

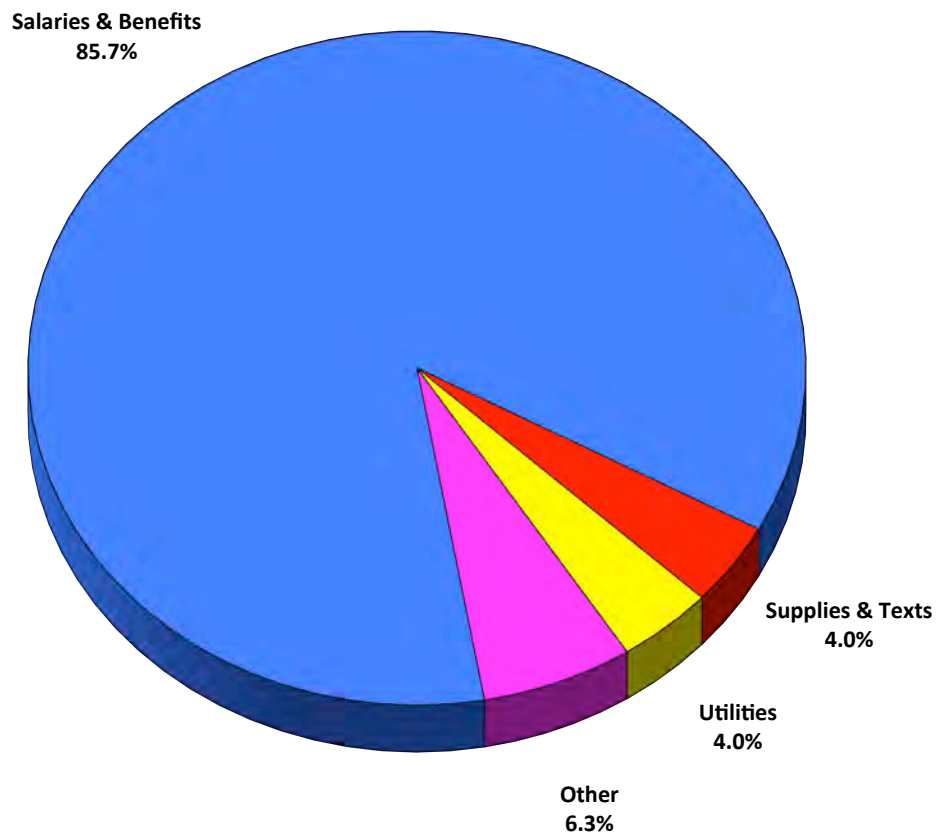
General Fund

Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Federal Sources:				
Special Education	4,672,711	3,356,778	6,266,957	6,329,974
Medicaid	264,943	93,728	1,226,159	1,384,159
Applied Technology	351,966	338,935	408,294	408,294
Other Restricted Grants through State	277,723	128,086	182,458	215,184
NCLBA Title IA - Poverty	3,224,432	1,989,997	2,934,980	2,971,311
NCLBA Title IIA - Teacher Quality	620,885	571,349	1,246,636	1,549,311
NCLBA Title IIIA - English Language	230,216	226,539	229,158	249,117
NCLBA Title X- McKinley Vento	34,324	52,187	57,234	57,234
ARRA Programs	8,011,216	12,564,417	112,681	-
Total Federal Sources	17,688,416	19,322,016	12,664,557	13,164,584
 Total Revenues	 \$ 194,575,845	 \$ 207,624,589	 \$ 210,229,576	 \$ 214,584,515



General Fund Budgeted Expenditures





Canyons School District

General Fund

Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Instruction:				
Salaries:				
Teachers - Certificated	\$ 75,045,337	\$ 73,332,665	\$ 76,012,891	\$ 79,043,672
Substitute Teachers	1,298,954	1,404,793	1,391,195	1,523,939
Teacher Aides & Paraprofessionals	7,040,736	7,137,272	7,767,755	8,309,699
Total Salaries	83,385,027	81,874,730	85,171,841	88,877,310
Employee Benefits:				
State Retirement	12,181,982	13,329,400	14,478,814	16,607,732
Social Security	6,026,235	5,917,925	6,569,743	6,846,800
Group Insurance	8,746,855	9,362,678	12,635,624	12,916,104
Disability Insurance	265,225	218,939	282,914	288,723
Worker's Compensation	670,281	664,071	687,190	716,670
Local Retirement	-	479,406	909,000	879,000
Unemployment	-	129,373	120,000	120,000
Total Employee Benefits	27,890,578	30,101,792	35,683,285	38,375,029
Contracted Services	760,748	2,147,644	1,138,000	1,553,000
Purchased Services	1,057,239	1,538,131	1,326,000	1,382,000
Field Trips	76,845	41,644	75,500	82,200
Total Purchased Services	1,894,832	3,727,419	2,539,500	3,017,200
Supplies	3,212,677	2,459,132	3,373,603	3,185,467
Textbooks	1,275,879	3,253,409	4,378,298	2,017,300
Software	48,674	176,136	157,000	154,000
Total Supplies and Materials	4,537,230	5,888,677	7,908,901	5,356,767
Instructional Equipment	455,160	1,313,318	618,065	513,000
Computer Equipment	562,064	1,060,336	885,000	1,276,000
Other	91,353	63,321	-	-
Total Equipment and Other	1,108,577	2,436,975	1,503,065	1,789,000
Total Instruction	\$ 118,816,244	\$ 124,029,593	\$ 132,806,592	\$ 137,415,306



Canyons School District

General Fund

Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Student Services:				
Salaries:				
Director's and Coordinators	\$ 348,870	\$ 405,999	\$ 360,043	\$ 363,022
Guidance Personnel	1,978,854	2,107,473	2,356,497	2,494,059
Health Services Personnel	445,417	871,877	937,262	1,004,935
Psychological Personnel	1,644,902	1,696,387	1,688,409	1,857,376
Secretarial and Other	347,397	392,160	318,614	333,307
Total Salaries	4,765,440	5,473,896	5,660,825	6,052,699
Employee Benefits	1,546,957	1,849,852	2,464,376	2,729,708
Purchased Services	961,651	188,263	622,750	603,175
Supplies and Materials	62,436	63,656	190,500	106,500
Total Student Support	7,336,484	7,575,667	8,938,451	9,492,082
Staff Services:				
Salaries:				
Director's and Coordinators	2,559,174	2,961,481	3,049,154	3,228,904
Teachers - Certified	3,332,820	3,777,452	2,253,240	886,390
Media Personnel	852,001	673,081	720,778	737,647
Secretarial and Clerical	466,695	584,859	590,405	628,819
Aides and Paraprofessionals	624,105	586,641	689,684	713,829
Total Salaries	7,834,795	8,583,514	7,303,261	6,195,589
Employee Benefits	2,150,952	2,543,389	2,347,494	2,126,111
Purchased Services	673,361	667,606	1,013,033	1,047,388
Supplies and Materials	435,946	455,922	711,681	893,650
Library Books	388,525	399,256	412,347	437,008
Total Instructional Staff Support	11,483,579	12,649,687	11,787,816	10,699,746
District Administration:				
Salaries:				
Board of Education	87,784	89,000	91,000	91,000
Superintendent and Assistants	976,682	705,699	569,525	584,206
Secretarial and Clerical	332,554	225,571	321,560	294,581
Total Salaries	1,397,020	1,020,270	982,085	969,787
Employee Benefits	565,028	463,283	399,508	400,299
Purchased Services	199,840	446,434	527,000	458,300
Supplies and Other	110,435	156,876	237,706	232,500
Total District Admin Support	\$ 2,272,323	\$ 2,086,863	\$ 2,146,299	\$ 2,060,886



Canyons School District

General Fund

Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
School Administration:				
Salaries:				
Principals and Assistants	\$ 6,878,943	\$ 6,777,999	\$ 7,643,180	\$ 7,824,878
Secretarial and Clerical	3,098,396	3,045,913	3,309,231	3,416,676
Total Salaries	9,977,339	9,823,912	10,952,411	11,241,554
Employee Benefits	3,422,096	3,596,360	4,100,261	4,335,807
Purchased Services and Other	219,401	194,802	257,770	263,079
Total School Admin Support	13,618,836	13,615,074	15,310,442	15,840,440
Central Support Services:				
Salaries:				
Business Administrator and Directors	1,432,554	1,579,726	1,531,604	1,556,420
Secretarial and Clerical	1,123,117	1,031,496	1,365,034	1,394,177
Other Classified Personnel	2,383,287	2,698,627	2,528,608	2,682,259
Total Salaries	4,938,958	5,309,849	5,425,246	5,632,856
Employee Benefits	1,837,071	2,088,131	2,105,803	2,243,376
Purchased Services	3,193,114	2,313,304	3,370,206	2,901,034
Supplies and Materials	534,304	435,409	590,668	557,550
Total Central Support	10,503,447	10,146,693	11,491,923	11,334,816
Operation & Maintenance of Plant:				
Salaries:				
Secretarial and Clerical	156,541	108,237	123,568	126,006
Custodial/Maintenance Supervisors	489,963	592,047	650,337	671,772
Custodial/Maintenance Personnel	5,381,308	5,391,113	5,600,678	5,758,861
Custodial/Maintenance - Hourly	1,115,287	1,356,838	1,486,783	1,524,159
Total Salaries	7,143,099	7,448,235	7,861,366	8,080,798
Employee Benefits	2,612,980	2,870,683	3,160,924	3,337,468
Purchased Services	612,603	680,265	729,500	788,000
Repairs and Parts	1,239,461	1,426,039	1,440,000	1,400,000
Supplies and Materials	904,701	845,348	966,000	967,922
Water and Sewer	1,159,792	1,363,825	1,411,263	1,486,325
Natural Gas	1,911,101	2,052,604	2,002,949	2,248,370
Electricity	4,236,260	4,224,731	4,388,747	4,957,172
Total Operation & Maintenance	19,819,997	20,911,730	21,960,749	23,266,055



Canyons School District

General Fund

Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Student Transportation:				
Salaries:				
Secretarial and Clerical	254,845	49,109	69,542	75,930
Transportation Supervisors	102,659	103,039	123,776	126,745
Bus Drivers	2,641,588	2,575,418	2,751,767	2,916,901
Mechanics, Analysts and Others	624,619	775,638	632,656	655,637
Total Salaries	3,623,711	3,503,204	3,577,741	3,775,213
Employee Benefits	1,200,914	1,313,501	1,705,643	1,911,764
Purchased Services	144,221	155,805	190,000	185,000
Supplies and Materials	91,405	12,155	96,500	116,500
Motor Fuel	531,792	764,242	775,000	825,000
Tires and Lubricants	68,255	118,249	115,000	115,000
Repair Parts	366,908	308,641	300,000	300,000
Total Transportation	6,027,206	6,175,797	6,759,884	7,228,477
 Total Expenditures	 \$ 189,878,116	 \$ 197,191,104	 \$ 211,202,156	 \$ 217,337,808

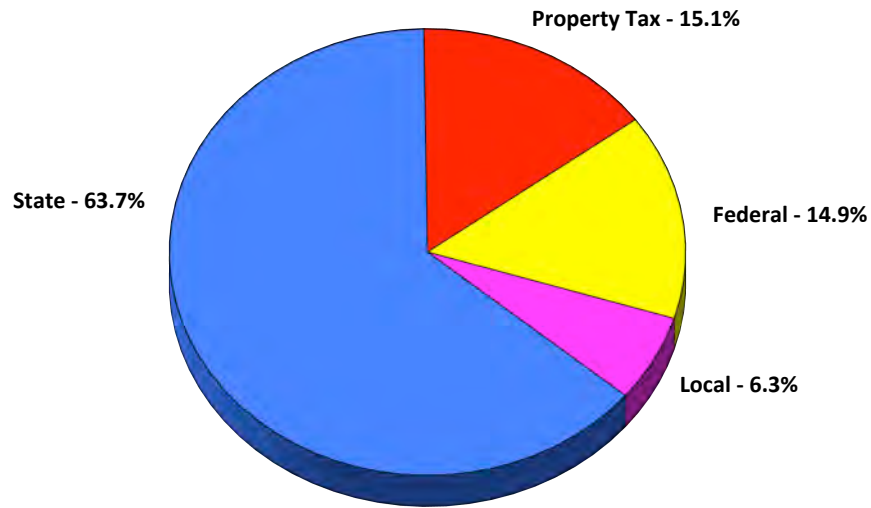


Non K-12 Programs Fund

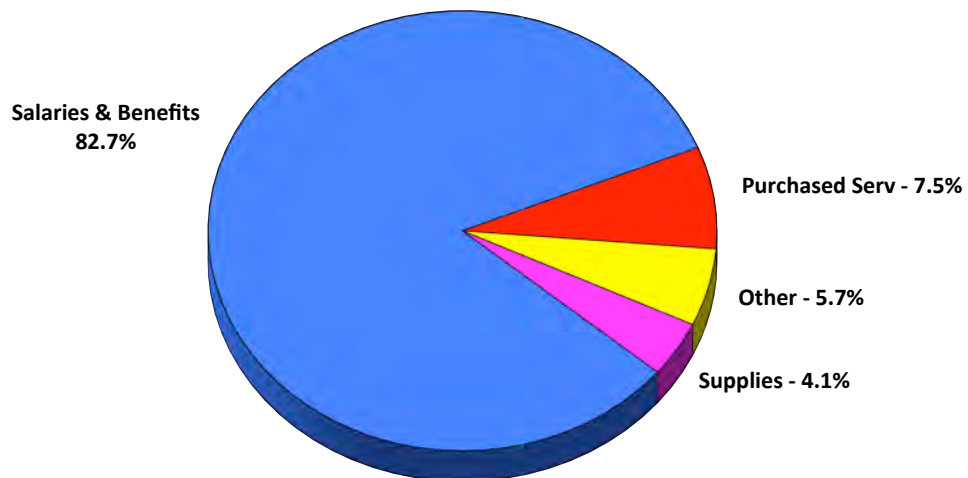
The purpose of this fund is to account for the costs of programs that are not part of the basic educational program of kindergarten through twelfth grade. Included in the fund are Federal and State funded programs for Special Education Preschool, Adult Education and other non K-12 programs. The costs 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>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Revenues:				
Local Sources	\$ 1,549,174	\$ 1,655,992	\$ 2,797,814	\$ 1,415,326
State Sources	4,365,348	3,905,192	4,211,623	4,194,829
Federal Sources	393,322	1,039,259	940,158	983,061
Total Revenues	6,307,844	6,600,443	7,949,595	6,593,216
Expenditures:				
Non-Instructional Services	6,243,956	6,503,320	6,882,357	6,929,797
Total Expenditures	6,243,956	6,503,320	6,882,357	6,929,797
Excess (Deficiency) of Revenues Over Expenditures	63,888	97,123	1,067,238	(336,581)
Other Financing Sources (Uses):				
Transfers In (Out)	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-
Net Change in Fund Balances	63,888	97,123	1,067,238	(336,581)
Fund Balances - Beginning of Year	-	63,888	161,011	1,228,249
Fund Balances - End of Year	\$ 63,888	\$ 161,011	\$ 1,228,249	\$ 891,668
Fund Balances:				
Restricted	63,888	161,011	1,228,249	891,668
Total Fund Balances	\$ 63,888	\$ 161,011	\$ 1,228,249	\$ 891,668



Canyons School District

Non K-12 Programs Fund

Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Local Sources:				
Property Taxes	\$ 1,051,899	\$ 1,143,771	\$ 2,229,042	\$ 931,490
Registered Vehicles Fee-in-Lieu	87,952	71,789	147,272	66,336
Tuitions	305,094	354,021	340,000	340,000
Earnings on Investments	16,310	21,307	20,000	16,000
Other Local Revenue	87,919	65,104	61,500	61,500
Total Local Sources	1,549,174	1,655,992	2,797,814	1,415,326
State Sources:				
Special Education - Pre-School	1,336,105	914,759	1,017,331	1,040,384
Adult High School	506,357	481,296	487,344	398,856
South Park Academy	2,404,328	2,393,325	2,505,763	2,513,468
Flexible Allocation	115,832	113,351	201,185	242,121
Other State Revenue	2,726	2,461	-	-
Total State Sources	4,365,348	3,905,192	4,211,623	4,194,829
Federal Sources:				
NCLBA Title IA - Poverty	-	96,281	103,778	111,697
Special Education - IDEA	139,815	447,600	569,185	604,169
Special Education - Pre-School	148,307	204,496	147,861	147,861
Adult Basic Education	39,066	141,932	119,334	119,334
Other Federal	29,000	26,036	-	-
ARRA Preschool	37,134	122,914	-	-
Total Federal Sources	393,322	1,039,259	940,158	983,061
Total Revenues	\$ 6,307,844	\$ 6,600,443	\$ 7,949,595	\$ 6,593,216



Canyons School District

Non K-12 Programs Fund

Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Non-Instructional Services				
Salaries	\$ 4,045,004	\$ 4,097,689	\$ 4,155,915	\$ 4,199,249
Employee Benefits	1,198,368	1,319,578	1,444,792	1,532,448
Purchased Services	426,212	458,327	565,000	520,400
Supplies	156,793	215,487	287,400	282,400
Equipment	121,159	109,990	46,000	50,000
Indirect Costs to M & O Fund	296,420	302,249	383,250	345,300
 Total Expenditures	 \$ 6,243,956	 \$ 6,503,320	 \$ 6,882,357	 \$ 6,929,797



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>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Local Revenues:				
Student Fees	\$ 2,556,842	\$ 2,610,693	\$ 2,741,228	\$ 2,796,053
Vending Commissions	91,756	155,651	163,434	166,703
Fundraising and Admissions	3,680,580	4,626,931	4,858,278	4,955,444
Interest	29,615	29,121	33,000	34,000
Total Operating Revenues	6,358,793	7,422,396	7,795,940	7,952,200
Expenditures:				
Instruction:				
Purchased Services	2,054,234	2,224,032	2,446,435	2,495,363
Supplies and Materials	3,774,298	4,233,154	4,686,319	4,780,045
Equipment	159,607	201,894	222,083	226,525
Other	200,841	318,081	349,889	356,887
Total Operating Expenses	6,188,980	6,977,161	7,704,726	7,858,820
Excess (Deficiency) of Revenues Over Expenditures	169,813	445,235	91,214	93,380
Other Financing Sources (Uses):				
Transfers In	-	-	-	-
Total Other Financing Sources	-	-	-	-
Net Change in Fund Balances	169,813	445,235	91,214	93,380
Fund Balances - Beginning of Year	-	3,615,107	4,060,342	4,151,556
Allocated from Jordan School District	3,445,294	-	-	-
Fund Balances - End of Year	\$ 3,615,107	\$ 4,060,342	\$ 4,151,556	\$ 4,244,936
Fund Balances:				
Committed	3,615,107	4,060,342	4,151,556	4,244,936
Total Fund Balances	\$ 3,615,107	\$ 4,060,342	\$ 4,151,556	\$ 4,244,936



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>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Revenues:				
Local Contributions	\$ 73,863	\$ 119,027	\$ 230,000	\$ 245,000
Interest Income	15,651	39,388	13,000	10,000
Total Revenues	89,514	158,415	243,000	255,000
Expenditures:				
Salaries	-	134,397	205,892	210,954
Benefits	-	35,108	69,538	74,903
Purchased Services	5,133	1,380	13,150	13,150
Supplies	12,971	8,954	134,000	139,000
Awards	173,227	70,582	115,000	117,000
Total Expenditures	191,331	250,421	537,580	555,007
Excess (Deficiency) of Revenues Over Expenditures	(101,817)	(92,006)	(294,580)	(300,007)
Other Financing Sources:				
Transfer In	-	169,505	302,580	313,007
Net Change in Fund Balances	(101,817)	77,499	8,000	13,000
Fund Balances - Beginning of Year	-	286,681	364,180	372,180
Allocation from Jordan School District	388,498	-	-	-
Fund Balances - End of Year	\$ 286,681	\$ 364,180	\$ 372,180	\$ 385,180
Fund Balances:				
Committed	286,681	364,180	372,180	385,180
Total Fund Balances	\$ 286,681	\$ 364,180	\$ 372,180	\$ 385,180

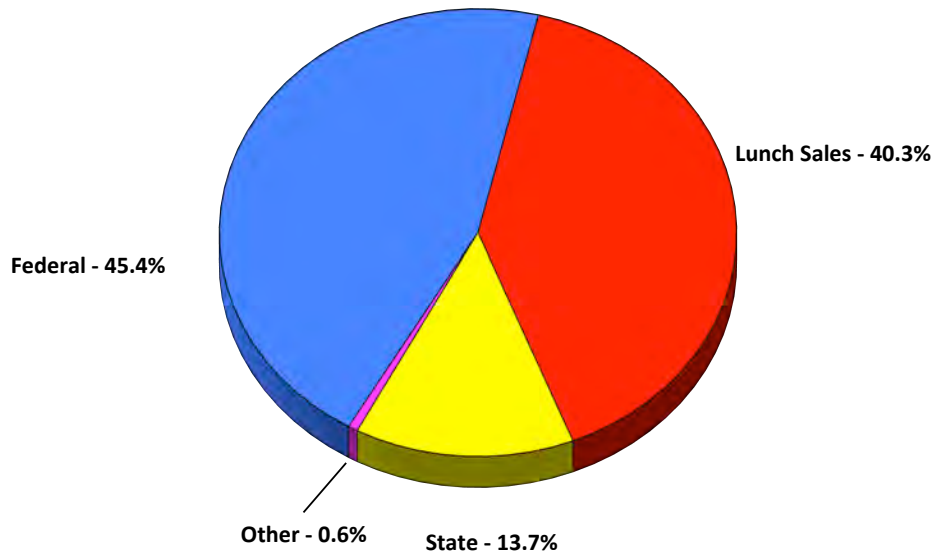


Nutrition Fund

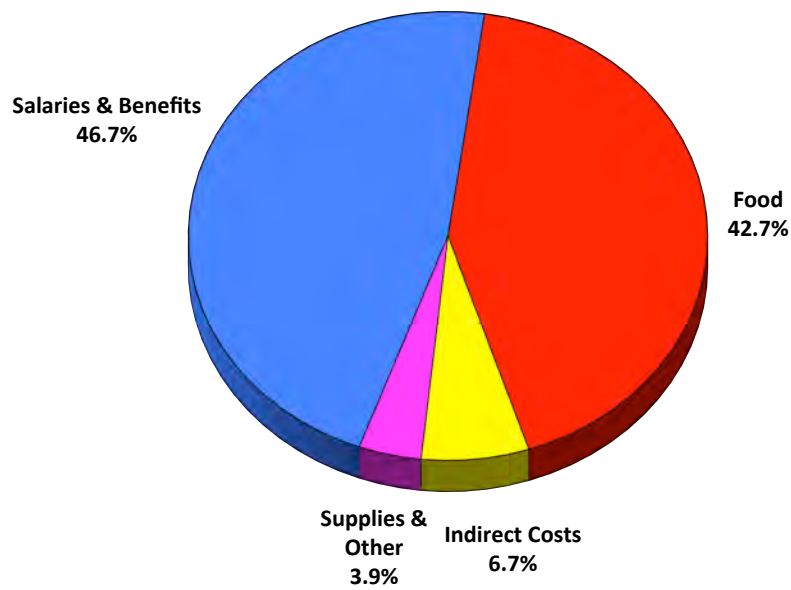
The purpose of the Nutrition Fund is to account for the food service activities of the District as required by State and Federal law. Financing is provided by local sales along with substantial subsidies from the State of Utah and the U.S. Government.



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>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Revenues:				
Local Sources	\$ 5,229,575	\$ 4,725,416	\$ 4,778,758	\$ 4,805,297
State Sources	1,573,872	1,621,218	1,605,006	1,613,031
Federal Sources	4,825,741	5,263,779	5,297,641	5,342,459
Total Revenues	11,629,188	11,610,413	11,681,405	11,760,787
Expenditures:				
Food Services	11,822,097	11,440,473	12,457,309	12,629,425
Total Expenditures	11,822,097	11,440,473	12,457,309	12,629,425
Excess (Deficiency) of Revenues Over Expenditures	(192,909)	169,940	(775,904)	(868,638)
Fund Balances - Beginning of Year	-	2,220,921	2,390,861	1,614,957
Allocated from Jordan School District	2,413,830	-	-	-
Fund Balances - End of Year	\$ 2,220,921	\$ 2,390,861	\$ 1,614,957	\$ 746,319
Fund Balances:				
Non-Spendable	578,203	416,288	407,962	399,803
Restricted	1,642,718	1,974,573	1,206,995	346,516
Total Fund Balances	\$ 2,220,921	\$ 2,390,861	\$ 1,614,957	\$ 746,319



Canyons School District

Nutrition Fund

Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Local Sources:				
Sales to Pupils	\$ 4,941,111	\$ 4,478,474	\$ 4,554,840	\$ 4,579,502
Sales to Adults	191,615	152,254	153,777	155,315
Interest on Investments	35,540	46,732	45,315	45,405
Other Local Revenue	61,309	47,956	24,826	25,075
Total Local Sources	5,229,575	4,725,416	4,778,758	4,805,297
State Sources:				
School Lunch	1,573,872	1,621,218	1,605,006	1,613,031
Total State Sources	1,573,872	1,621,218	1,605,006	1,613,031
Federal Sources:				
Lunch Reimbursement	4,825,741	5,263,779	5,297,641	5,342,459
Total Federal Sources	4,825,741	5,263,779	5,297,641	5,342,459
 Total Revenues	 \$ 11,629,188	 \$ 11,610,413	 \$ 11,681,405	 \$ 11,760,787



Canyons School District

Nutrition Fund

Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Food Services:				
Salaries	\$ 4,594,453	\$ 4,303,492	\$ 4,260,010	\$ 4,358,210
Employee Benefits	1,388,418	1,438,838	1,469,107	1,539,543
Purchased Services	100,747	86,193	96,900	96,900
Supplies	152,567	174,345	208,088	253,088
Food	4,777,422	4,575,646	5,376,530	5,392,010
Equipment	108,329	116,403	139,674	139,674
Indirect Costs	700,161	745,556	907,000	850,000
Total Expenditures	\$ 11,822,097	\$ 11,440,473	\$ 12,457,309	\$ 12,629,425



Capital Outlay Fund

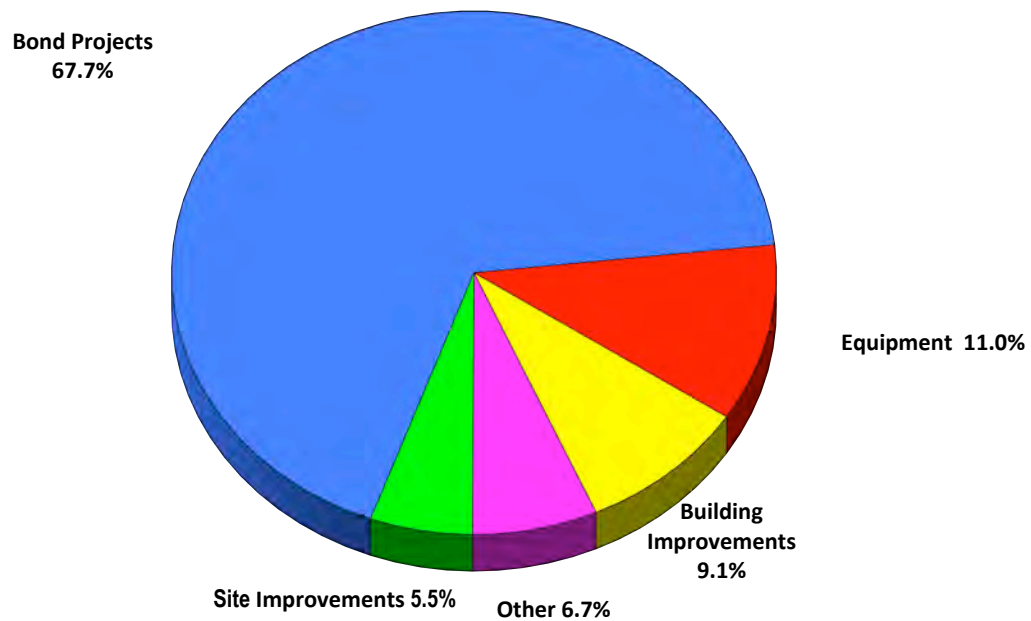
The purpose of the Capital Outlay Fund is to account for the costs incurred in acquiring and improving sites, constructing and remodeling facilities, and procuring equipment necessary for providing quality educational programs for all students within the District. Financing is provided by a property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

	Actual 2009-2010	Actual 2010-2011	Final Budget 2011-2012	Budget 2012-2013
Revenues:				
Local Sources	\$ 31,560,043	\$ 32,763,465	\$ 21,989,558	\$ 22,639,771
State Sources	100,000	555,363	39,000	-
Federal Sources	-	257,532	-	-
Total Revenues	31,660,043	33,576,360	22,028,558	22,639,771
Expenditures:				
Capital Outlay	11,972,732	24,280,558	104,006,640	99,730,792
Total Expenditures	11,972,732	24,280,558	104,006,640	99,730,792
Excess (Deficiency) of Revenues Over Expenditures	19,687,311	9,295,802	(81,978,082)	(77,091,021)
Other Financing Sources (Uses):				
Transfers In (Out)	-	-	(5,000,000)	(5,000,000)
Building Bond Proceeds	-	68,000,000	-	80,000,000
Bond Premium	-	1,418,562	-	-
Total Other Financing Sources	-	69,418,562	(5,000,000)	75,000,000
Net Change in Fund Balances	19,687,311	78,714,364	(86,978,082)	(2,091,021)
Fund Balances - Beginning of Year	-	80,813,430	163,628,715	76,650,633
Allocated from Jordan School District	61,126,119	4,100,921	-	-
Fund Balances - End of Year	\$ 80,813,430	\$ 163,628,715	\$ 76,650,633	\$ 74,559,612
Fund Balances:				
Restricted	80,813,430	163,628,715	76,650,633	74,559,612
Total Fund Balances	\$ 80,813,430	\$ 163,628,715	\$ 76,650,633	\$ 74,559,612



Canyons School District

Capital Outlay Fund

Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Local Sources:				
Property Taxes	\$ 32,954,945	\$ 32,296,806	\$ 22,117,422	\$ 22,906,898
Taxes to Charter Schools	(490,446)	(540,174)	(617,794)	(635,000)
Taxes to County-Wide Equalization	(3,275,480)	(1,114,572)	(1,886,151)	(1,923,874)
Registered Vehicles Fee-in-Lieu	1,904,648	1,458,777	876,081	941,747
Earnings on Investments	466,376	662,628	1,500,000	1,350,000
Total Local Sources	31,560,043	32,763,465	21,989,558	22,639,771
State Sources:				
Capital Foundation	100,000	-	-	-
State Energy Grant	-	555,363	39,000	-
Total State Sources	100,000	555,363	39,000	-
Federal Sources:				
ARRA Special Education	-	257,532	-	-
Total Revenues	\$ 31,660,043	\$ 33,576,360	\$ 22,028,558	\$ 22,639,771



Canyons School District

Capital Outlay Fund

Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Capital Outlay:				
Salaries	\$ 541,816	\$ 631,791	\$ 839,408	\$ 878,174
Employee Benefits	192,861	212,931	294,748	332,973
Purchased Services & Supplies	13,859	81,447	61,000	317,000
Architectural & Engineering Fees	444,933	5,021,263	5,637,465	2,280,000
Bond Issuance Costs	-	653,761	-	670,000
Bond Construction Projects	-	625,198	76,880,127	67,549,481
Land and Improvements	702,785	3,025,646	3,201,522	5,461,609
Buildings and Improvements	4,020,532	5,522,277	7,942,960	9,090,000
Data Processing Equipment	3,272,959	3,551,614	4,886,820	4,064,000
Equipment	1,379,145	1,879,195	3,349,590	6,894,555
Buses	1,054,239	2,826,825	520,000	1,800,000
Vehicles	349,603	248,610	393,000	393,000
 Total Expenditures	 \$ 11,972,732	 \$ 24,280,558	 \$ 104,006,640	 \$ 99,730,792



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2012-2013
<u>Alta View Elementary</u>	
HVAC Improvements	\$ 90,000
School Equipment	19,975
	<u>\$ 109,975</u>
<u>Altara Elementary</u>	
School Equipment	\$ 28,418
	<u>\$ 28,418</u>
<u>Bell View Elementary</u>	
School Equipment	\$ 18,450
	<u>\$ 18,450</u>
<u>Bella Vista Elementary</u>	
Pavement Repairs	\$ 29,178
School Equipment	20,405
	<u>\$ 49,583</u>
<u>Brookwood Elementary</u>	
Pavement Repairs	\$ 118,852
School Equipment	22,594
	<u>\$ 141,446</u>
<u>Butler Elementary</u>	
Pavement Repairs	\$ 30,764
School Equipment	20,327
	<u>\$ 51,091</u>
<u>Canyon View Elementary</u>	
Pavement Repairs	\$ 23,438
School Equipment	23,571
	<u>\$ 47,009</u>
<u>Copperview Elementary</u>	
School Equipment	\$ 22,868
	<u>\$ 22,868</u>
<u>Cottonwood Heights Elementary</u>	
Asbestos Removal	\$ 100,000
Demolition of Building and Improve Site	1,500,000
	<u>\$ 1,600,000</u>



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2012-2013
<u>Crescent Elementary</u>	
Playground Upgrades	\$ 200,000
School Equipment	27,011
	<u>\$ 227,011</u>
<u>Draper Elementary</u>	
New Roof/HVAC/Seismic Upgrades	\$ 2,250,000
Playground Upgrades	200,000
School Equipment	27,363
	<u>\$ 2,477,363</u>
<u>East Midvale Elementary</u>	
School Equipment	\$ 29,865
	<u>\$ 29,865</u>
<u>East Sandy Elementary</u>	
School Equipment	\$ 24,861
	<u>\$ 24,861</u>
<u>Edgemont Elementary</u>	
HVAC Improvements	\$ 396,000
School Equipment	20,679
	<u>\$ 416,679</u>
<u>Granite Elementary</u>	
School Equipment	\$ 20,444
	<u>\$ 20,444</u>
<u>Lone Peak Elementary</u>	
School Equipment	\$ 33,500
	<u>\$ 33,500</u>
<u>Midvale Elementary</u>	
New Construction	\$ 3,000,000
Bond Funded Equipment	200,000
Moving Costs	50,000
Asbestos Removal of Old Building	100,000
Demolition of Building	400,000
School Equipment	31,311
	<u>\$ 3,781,311</u>



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2012-2013
<u>Midvalley Elementary</u>	
HVAC Improvements	\$ 357,000
School Equipment	22,946
	<u>\$ 379,946</u>
<u>Oak Hollow Elementary</u>	
Pavement Repairs	\$ 28,966
School Equipment	33,461
	<u>\$ 62,427</u>
<u>Oakdale Elementary</u>	
Playground Upgrades	\$ 200,000
School Equipment	19,115
	<u>\$ 219,115</u>
<u>Park Lane Elementary</u>	
School Equipment	\$ 20,679
	<u>\$ 20,679</u>
<u>Peruvian Park Elementary</u>	
HVAC Improvements	\$ 330,000
School Equipment	19,545
	<u>\$ 349,545</u>
<u>Quail Hollow Elementary</u>	
Pavement Repairs	\$ 7,552
School Equipment	21,421
	<u>\$ 28,973</u>
<u>Ridgecrest Elementary</u>	
School Equipment	\$ 22,125
	<u>\$ 22,125</u>
<u>Sandy Elementary</u>	
School Equipment	\$ 29,474
	<u>\$ 29,474</u>
<u>Silver Mesa Elementary</u>	
School Equipment	\$ 21,539
	<u>\$ 21,539</u>



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2012-2013
<u>Sprucewood Elementary</u>	
School Equipment	\$ 33,266
	<u>\$ 33,266</u>
<u>Sunrise Elementary</u>	
School Equipment	\$ 28,731
	<u>\$ 28,731</u>
<u>Willow Canyon Elementary</u>	
Interior Remodeling	\$ 1,500,000
Moving Costs	40,000
School Equipment	19,193
	<u>\$ 1,559,193</u>
<u>Willow Springs Elementary</u>	
School Equipment	\$ 35,767
	<u>\$ 35,767</u>
<u>Albion Middle School</u>	
New Construction	\$ 1,199,481
Bond Funded Equipment	300,000
Moving Costs	75,000
Sidewalk/Curbing Replacements	45,100
School Equipment	40,444
	<u>\$ 1,660,025</u>
<u>Butler Middle School</u>	
New Construction	\$ 10,000,000
Bond Funded Equipment	400,000
Asbestos Removal of Old Building	100,000
School Equipment	35,931
	<u>\$ 10,535,931</u>
<u>Crescent View Middle School</u>	
Architectural Services Existing Building	\$ 600,000
HVAC Improvements Existing Building	700,000
Architectural Services New Building	400,000
New Construction	23,000,000
Bond Funded Equipment	300,000
School Equipment	63,455
	<u>\$ 25,063,455</u>



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2012-2013
<u>Eastmont Middle School</u>	
School Equipment	\$ 39,075
	<u>\$ 39,075</u>
<u>Indian Hills Middle School</u>	
Architectural Services	\$ 600,000
HVAC Improvements	650,000
School Equipment	49,472
	<u>\$ 1,299,472</u>
<u>Midvale Middle School</u>	
HVAC Improvements	\$ 210,000
School Equipment	35,577
	<u>\$ 245,577</u>
<u>Mount Jordan Middle School</u>	
HVAC Improvements	\$ 210,000
School Equipment	27,656
	<u>\$ 237,656</u>
<u>Union Middle School</u>	
HVAC Improvements	\$ 972,000
Pavement Repairs	38,562
School Equipment	38,099
	<u>\$ 1,048,661</u>
<u>Alta High School</u>	
School Equipment	\$ 120,976
	<u>\$ 120,976</u>
<u>Brighton High School</u>	
Architectural Services	\$ 90,000
New Construction	3,500,000
School Equipment	90,163
	<u>\$ 3,680,163</u>



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2012-2013
<u>Hillcrest High School</u>	
Architectural Services	\$ 90,000
New Construction	3,500,000
Stadium Upgrades	2,000,000
Concession Stands	150,000
School Equipment	84,465
	<u>\$ 5,824,465</u>
<u>Jordan High School</u>	
School Equipment	\$ 85,307
	<u>\$ 85,307</u>
<u>Corner Canyon High School</u>	
New Construction	\$ 22,000,000
Bond Funded Equipment	3,000,000
	<u>\$ 25,000,000</u>
<u>Canyons Tech Center</u>	
Pavement Repairs	\$ 189,197
	<u>\$ 189,197</u>
<u>Jordan Resource Center</u>	
Demolition of Building	\$ 100,000
	<u>\$ 100,000</u>
Total Budgeted Costs at School Locations	<u>\$ 87,000,614</u>



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2012-2013	
Facility Support Services:		
Salaries and Benefits	\$ 867,178	
Purchased Services and Supplies	152,000	
Architects	500,000	
 District--Wide Site Repairs		
Asphalt Repairs	100,000	
Sidewalks	100,000	
Other Site upgrades	100,000	
Total District-Wide Site Repairs	300,000	
 District--Wide Building Improvements		
Carpeting	25,000	
Paint	125,000	
Roof Repairs	150,000	
Air Quality	5,000	
HVAC	250,000	
Asbestos Removal	50,000	
Security	50,000	
Classroom Audio	100,000	
Gym Floors	75,000	
Plumbing	50,000	
Remodeling	250,000	
Kitchen Upgrades/Grease Traps	60,000	
Auditorium Upgrades	50,000	
Storage Sheds	60,000	
Electrical Upgrades	50,000	
Risk Management	150,000	
ADA Compliance	25,000	
Portables and Set-up	300,000	
Total District-Wide Building Repairs	1,825,000	
 Special Projects	200,000	
Energy Improvements	200,000	
Custodial Equipment	405,000	
Equipment and Tools	30,000	
Maintenance/Service Vehicles	313,000	
Total Facility Support Services		4,792,178



Canyons School District

Capital Outlay Fund

Detailed Budget by Location

Description	Budget 2012-2013	
Information Technology Support Services		
Salaries and Benefits	343,969	
Network Improvements	1,400,000	
Computer Equipment	400,000	
IT Projects	1,457,000	
Data Center	100,000	
Wireless Networks	500,000	
Computer Labs and Furniture	287,000	
Total Information Technology Support Services		4,487,969
Transportation Support Services		
School Buses	1,800,000	
Total Transportation Support Services		1,800,000
Central Support Services		
Bond Issuance Costs	670,000	
School Performance Equipment Allocation	200,031	
CAB remodeling	150,000	
Central Office Equipment	250,000	
Copy Machine Replacement District-Wide	300,000	
Driver's Ed Cars	80,000	
Total Central Support Services		1,650,031
Total Capital Outlay Fund Expenditures		\$ 99,730,792



Canyons School District

Capital Outlay Fund

Summarized Expenditures by Location

Description	Actual		Final	
	2009-10	2010-11	Budget 2011-2012	Budget 2012-2013
Alta View Elementary	\$ 30,934	\$ 83,774	\$ 220,575	\$ 109,975
Altara Elementary	47,120	30,153	36,770	28,418
Bell View Elementary	54,850	55,920	27,936	18,450
Bella Vista Elementary	34,415	75,459	29,148	49,583
Brookwood Elementary	45,183	111,788	227,382	141,446
Butler Elementary	44,546	117,586	27,584	51,091
Canyon View Elementary	69,619	37,250	31,415	47,009
Copperview Elementary	32,875	57,308	222,138	22,868
Cottonwood Heights Elementary	10,945	67,329	257,487	1,600,000
Crescent Elementary	53,471	98,262	33,995	227,011
Draper Elementary	64,941	78,581	285,676	2,477,363
East Midvale Elementary	188,785	527,242	36,379	29,865
East Sandy Elementary	128,138	348,429	922,171	24,861
Edgemont Elementary	66,349	71,171	28,718	416,679
Granite Elementary	36,125	104,513	29,226	20,444
Lone Peak Elementary	75,250	21,047	41,227	33,500
Midvale Elementary	30,288	612,492	12,476,505	3,781,311
Midvalley Elementary	176,760	98,634	180,985	379,946
Mountain View Elementary	1,324	199,989	-	-
Oak Hollow Elementary	32,084	80,051	175,009	62,427
Oakdale Elementary	53,027	42,169	27,623	219,115
Park Lane Elementary	29,353	58,458	28,952	20,679
Peruvian Park Elementary	25,423	162,075	243,440	349,545
Quail Hollow Elementary	61,842	33,999	28,796	28,973
Ridgecrest Elementary	49,033	195,173	29,539	22,125
Sandy Elementary	58,916	427,904	1,003,006	29,474
Silver Mesa Elementary	57,111	51,202	28,405	21,539
Sprucewood Elementary	49,706	40,126	41,891	33,266
Sunrise Elementary	65,973	73,668	35,832	28,731
Willow Canyon Elementary	43,745	94,341	527,897	1,559,193
Willow Springs Elementary	48,007	93,263	43,298	35,767
Albion Middle	48,217	733,637	13,753,589	1,660,025
Butler Middle	43,465	1,044,220	16,460,258	10,535,931
Crescent View Middle	179,902	282,472	3,478,702	25,063,455
Eastmont Middle	73,829	815,869	546,748	39,075
Indian Hills Middle	111,931	82,043	1,265,604	1,299,472
Midvale Middle	58,601	92,866	51,356	245,577
Mount Jordan Middle	55,042	57,028	44,099	237,656
Union Middle	107,702	61,651	54,497	1,048,661
Alta High	169,856	1,353,636	156,444	120,976
Brighton High	450,007	1,345,351	1,795,673	3,680,163
Hillcrest High	128,207	511,347	2,490,917	5,824,465
Jordan High	139,613	568,380	1,067,229	85,307
Corner Canyon High	-	2,256,487	31,414,775	25,000,000
Canyons Tech Center	7,256	31,905	-	189,197
Jordan Valley	40,853	27,474	-	-
Jordan Resource Center	8,584	1,589	100,000	100,000
South Park Academy	-	5,246	-	-
Facility Support Services	2,999,199	1,656,956	6,145,857	4,792,178
Information Technology Support Services	3,066,151	3,487,272	4,726,119	4,487,969
Transportation Support Services	1,091,362	2,930,898	605,000	1,800,000
Central Support Services	1,426,816	2,784,875	2,520,768	1,650,031
Total Expenditures	\$ 11,972,731	\$ 24,280,558	\$ 104,006,640	\$ 99,730,792



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 School District issued \$68 million of \$250 million of its own authorized bonds. 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. The District plans to issue another \$80,000,000 in early fall of 2012, with the first payment due in June 2013.



Canyons School District

Debt Service Fund

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

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Local Revenues:				
Property Tax	\$ 23,588,951	\$ 22,288,807	\$ 23,133,462	\$ 22,457,149
Registered Vehicles Fee-in-Lieu	1,690,439	1,398,954	1,528,421	1,518,315
Interest Income	93,524	58,492	75,000	70,000
Total Operating Revenues	25,372,914	23,746,253	24,736,883	24,045,464
Expenditures:				
Bond Principal	17,953,900	16,837,400	19,544,700	20,020,300
Bond Interest	7,062,667	6,335,448	8,701,803	9,657,300
Refunds	-	-	1,083,000	-
Bank Fees	3,219	2,755	8,700	8,700
Total Operating Expenses	25,019,786	23,175,603	29,338,203	29,686,300
Excess (Deficiency) of Revenues Over Expenditures	353,128	570,650	(4,601,320)	(5,640,836)
Other Financing Sources:				
Transfer In	-	-	5,000,000	5,000,000
Fund Balances - Beginning of Year	-	1,821,174	2,391,824	2,790,504
Allocated from Jordan School District	1,468,046	-	-	-
Fund Balances - End of Year	\$ 1,821,174	\$ 2,391,824	\$ 2,790,504	\$ 2,149,668



Canyons School District

Debt Service Fund

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

		2012	2013	2014	2015	2016
Series 2001	Principal	\$ 735,000	\$ 765,000	\$ 800,000	\$ 840,000	\$ 875,000
\$ 10,000,000	Interest	176,105	144,868	111,972	76,772	39,812
Series 2002	Principal	6,810,000	7,075,000	2,550,000	1,250,000	-
\$ 39,540,000	Interest	707,400	435,000	152,000	50,000	-
Series 2003	Principal	740,000	765,000	800,000	830,000	865,000
\$ 20,200,000	Interest	182,625	158,575	131,800	103,800	70,600
Series 2003A	Principal	1,350,000	1,400,000	1,450,000	1,525,000	1,575,000
\$ 20,000,000	Interest	422,175	370,875	317,675	262,575	203,100
Series 2004	Principal	5,870,000	-	-	-	-
\$ 30,585,000	Interest	264,150	-	-	-	-
Series 2004A	Principal	960,000	1,000,000	1,035,000	1,075,000	1,120,000
\$ 15,000,000	Interest	334,450	300,850	265,850	229,625	192,000
Series 2005	Principal	1,675,000	1,755,000	1,820,000	1,885,000	1,965,000
\$ 25,000,000	Interest	709,688	646,875	576,675	503,875	428,475
Series 2006	Principal	900,000	925,000	965,000	1,000,000	1,050,000
\$ 15,000,000	Interest	435,225	399,225	362,225	323,625	283,625
Series 2007	Principal	11,175,000	11,600,000	12,075,000	12,550,000	13,050,000
\$ 196,000,000	Interest	6,557,438	6,110,438	5,646,438	5,163,438	4,661,438
Total		<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		\$ 30,215,000	\$ 25,285,000	\$ 21,495,000	\$ 20,955,000	\$ 20,500,000
Total Interest		<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>\$ 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		\$ 17,524,700	\$ 14,665,300	\$ 12,467,100	\$ 12,153,900	\$ 11,890,000
Canyons SD Interest		5,677,768	4,968,689	4,387,488	3,893,952	3,409,849
Jordan SD Principal		12,690,300	10,619,700	9,027,900	8,801,100	8,610,000
Jordan SD Interest		<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>\$ 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, 2011	\$ 301,030,000
Bonds Issued	-
Less Bond Principal Payment (2011-12)	<u>(32,235,000)</u>
Bonds Payable, June 30, 2012	268,795,000
Bonds Issued August 2012	80,000,000
Less Reported by Jordan School District	(85,182,300)
Less Canyon's Bond Principal Payments (2012-13)	<u>(20,020,300)</u>
Bonds Payable, June 30, 2013	<u>\$ 243,592,400</u>



2017	2018	2019	2020	2021	2022	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,015,000
-	-	-	-	-	-	549,529
-	-	-	-	-	-	17,685,000
-	-	-	-	-	-	1,344,400
900,000	-	-	-	-	-	4,900,000
36,000	-	-	-	-	-	683,400
1,650,000	1,725,000	-	-	-	-	10,675,000
140,100	72,450	-	-	-	-	1,788,950
-	-	-	-	-	-	5,870,000
-	-	-	-	-	-	264,150
1,170,000	1,225,000	1,285,000	-	-	-	8,870,000
147,200	100,400	51,400	-	-	-	1,621,775
2,040,000	2,125,000	2,210,000	2,300,000	-	-	17,775,000
349,875	268,275	183,275	94,875	-	-	3,761,888
1,100,000	1,150,000	1,200,000	1,250,000	1,300,000	-	10,840,000
241,625	197,625	151,625	103,625	53,625	-	2,552,050
13,700,000	14,400,000	14,975,000	15,600,000	16,225,000	17,050,000	152,400,000
4,139,438	3,557,188	2,963,188	2,326,750	1,663,750	852,500	43,642,004
<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>\$ 289,238,146</u>
\$ 20,560,000	\$ 20,625,000	\$ 19,670,000	\$ 19,150,000	\$ 17,525,000	\$ 17,050,000	\$ 233,030,000
5,054,238	4,195,938	3,349,488	2,525,250	1,717,375	852,500	56,208,146
<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>\$ 289,238,146</u>
\$ 11,924,800	\$ 11,962,500	\$ 11,408,600	\$ 11,107,000	\$ 10,164,500	\$ 9,889,000	\$ 135,157,400
2,931,458	2,433,644	1,942,703	1,464,645	996,077	494,450	32,600,723
8,635,200	8,662,500	8,261,400	8,043,000	7,360,500	7,161,000	97,872,600
2,122,780	1,762,294	1,406,785	1,060,605	721,298	358,050	23,607,423
<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>\$ 289,238,146</u>

Computation of Legal Debt Margin - June 30, 2013

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 2012 and are calculated as follows:

Estimated 2012 Fair Market Value	\$ 23,965,131,062
Debt Limit (4% of Fair Market Value)	958,605,242
Less: General Obligation Debt	<u>(243,592,400)</u>
Additional Debt Incurring Capacity	\$ <u>715,012,842</u>



Canyons School District

Debt Service Fund

Debt Service Schedule Canyons District Own Debt - Series April 2011 \$68,000,000

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



Canyons School District

Debt Service Fund

Proposed Debt Service Schedule Canyons District Own Debt - Series August 2012 \$80,000,000

Note: This schedule was provided by the District's financial advisor as a possible scenario for debt service. The schedule will be used for 2012-13 budget proposes, but will be updated when the bonds are issued.

Fiscal Year	Principal	Interest	Total Principal & Interest
2012-13	\$ 2,800,000	\$ 2,207,297	\$ 5,007,297
2013-14	2,200,000	2,592,756	4,792,756
2014-15	2,240,000	2,548,756	4,788,756
2015-16	2,275,000	2,503,956	4,778,956
2016-17	2,330,000	2,458,456	4,788,456
2017-18	2,375,000	2,411,856	4,786,856
2018-19	2,450,000	2,340,606	4,790,606
2019-20	2,520,000	2,267,106	4,787,106
2020-21	2,600,000	2,191,506	4,791,506
2021-22	2,675,000	2,113,506	4,788,506
2022-23	2,750,000	2,033,256	4,783,256
2023-24	4,975,000	1,895,756	6,870,756
2024-25	5,240,000	1,647,006	6,887,006
2025-26	5,500,000	1,385,006	6,885,006
2026-27	5,720,000	1,165,006	6,885,006
2027-28	5,900,000	993,406	6,893,406
2028-29	6,075,000	816,406	6,891,406
2029-30	6,250,000	626,563	6,876,563
2030-31	6,450,000	426,563	6,876,563
2031-32	6,675,000	216,938	6,891,938
Total	\$ 80,000,000	\$ 34,841,707	\$ 114,841,707



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

	Actual 2009-2010	Actual 2010-2011	Final Budget 2011-2012	Budget 2012-2013
Operating Revenues:				
Earnings on Investments	\$ 45,867	\$ 43,953	\$ 60,000	\$ 60,000
Program Insurance Premiums	14,451,319	15,207,088	15,511,000	15,588,000
Employee Premiums	5,787,320	6,217,334	6,341,000	6,372,000
Reinsurance	-	548,106	-	-
Worker's Comp Premiums	1,058,177	1,063,557	1,079,000	1,101,000
Total Operating Revenues	21,342,683	23,080,038	22,991,000	23,121,000
Operating Expenses:				
Salaries	93,338	116,571	129,288	147,337
Employee Benefits	29,309	45,169	53,869	61,094
Health and Accident Claims	15,246,848	18,488,231	19,000,000	19,750,000
Prescriptions	4,231,298	4,992,651	5,000,000	5,350,000
Worker's Comp Claims	177,602	525,767	525,000	550,000
Consultants	156,708	172,661	250,000	250,000
Purchased Services and Supplies	2,940	3,611	9,300	9,300
Total Operating Expenses	19,938,043	24,344,661	24,967,457	26,117,731
Net Income (Loss)	1,404,640	(1,264,623)	(1,976,457)	(2,996,731)
Net Assets - Beginning of Year	-	10,218,396	8,953,773	6,977,316
Allocated from Jordan School District	8,813,756	-	-	-
Net Assets - End of Year	\$ 10,218,396	\$ 8,953,773	\$ 6,977,316	\$ 3,980,585





INFORMATION SECTION





Canyons School District

All Governmental Fund Types

Three Year Summary of Revenues, Expenditures and Fund Balances

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Final</i> <i>Budget</i> <i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>
Revenues:				
Property Tax	\$ 107,867,492	\$ 116,791,211	\$ 114,447,808	\$114,198,346
Registered Vehicles Fee-in-Lieu	8,201,259	6,865,916	7,141,756	6,989,626
Interest on Investments	1,031,376	1,254,292	2,461,315	2,275,405
State Sources	120,194,081	122,270,861	123,500,591	126,557,080
Federal Sources	22,907,479	25,882,586	18,902,356	19,490,104
Miscellaneous	15,792,454	17,674,003	18,211,131	18,320,392
Total Revenues	275,994,141	290,738,869	284,664,957	287,830,953
Expenditures:				
Instruction	125,005,224	131,006,754	140,511,318	145,274,126
Support Services:				
Student Services	7,336,484	7,575,667	8,938,451	9,492,082
Staff Services	11,483,579	12,649,687	11,787,816	10,699,746
District Administration	2,272,323	2,086,863	2,146,299	2,060,886
School Administration	13,618,836	13,615,074	15,310,442	15,840,440
Central Services	10,503,447	10,146,693	11,491,923	11,334,816
Operation of Plant	19,819,997	20,911,730	21,960,749	23,266,055
Student Transportation	6,027,206	6,175,797	6,759,884	7,228,477
Non-Instructional Services	18,257,384	18,194,214	19,877,246	20,114,229
Capital Outlay	11,972,732	24,280,558	104,006,640	99,730,792
Debt Service	25,019,786	23,175,603	29,338,203	29,686,300
Total Expenditures	251,316,998	269,818,640	372,128,971	374,727,949
Excess (Deficiency) of Revenues				
Over Expenditures	24,677,143	20,920,229	(87,464,014)	(86,896,996)
Other Financing Sources (Uses):				
Sale of Equipment	-	-	-	-
Sale of Real Property	-	-	-	-
Building Bond Proceeds & Premium	-	69,418,562	-	80,000,000
Transfers In/(Out)	-	-	-	-
Total Other Financing Sources (Uses)	-	69,418,562	-	80,000,000
Net Change in Fund Balances	24,677,143	90,338,791	(87,464,014)	(6,896,996)
Fund Balances - Beginning of Year	-	128,363,027	237,412,774	149,948,760
Allocated from Jordan School District	103,685,884	18,710,956	-	-
Fund Balances - End of Year	\$ 128,363,027	\$ 237,412,774	\$ 149,948,760	\$ 143,051,764



Canyons School District

The General Fund

Three Year Budget Forecast

	Budget 2012-2013	Budget Forecast 2013-2014	Budget Forecast 2014-2015	Budget Forecast 2015-2016	Projected Growth Rate
Revenues:					
Property Tax	\$ 70,461,683	\$ 71,870,917	\$ 73,308,335	\$ 74,774,502	2.00%
Registered Vehicles Fee-in-Lieu	4,463,228	4,552,493	4,643,543	4,736,414	2.00%
Interest on Investments	750,000	757,500	765,075	772,726	1.00%
State Sources	120,749,220	122,560,458	124,398,865	126,264,848	1.50%
Federal Sources	13,164,584	13,296,230	13,429,192	13,563,484	1.00%
Miscellaneous	4,995,800	5,095,716	5,197,630	5,301,583	2.00%
Total Revenues	214,584,515	218,133,314	221,742,640	225,413,557	
Expenditures:					
Instruction	137,415,306	140,163,612	142,966,884	145,826,222	2.00%
Support Services:					
Student Services	9,492,082	9,681,924	9,875,562	10,073,073	2.00%
Staff Services	10,699,746	10,913,741	11,132,016	11,354,656	2.00%
District Administration	2,060,886	2,102,104	2,144,146	2,187,029	2.00%
School Administration	15,840,440	16,157,249	16,480,394	16,810,002	2.00%
Business Services	11,334,816	11,561,512	11,792,742	12,028,597	2.00%
Operation of Plant	23,266,055	23,731,376	24,206,004	24,690,124	2.00%
Student Transportation	7,228,477	7,373,047	7,520,508	7,670,918	2.00%
Total Expenditures	217,337,808	221,684,565	226,118,256	230,640,621	
Excess (Deficiency) of Revenues Over Expenditures	(2,753,293)	(3,551,251)	(4,375,616)	(5,227,064)	
Other Financing Sources (Uses):					
Transfers In/(Out)	(313,007)	(316,137)	(319,298)	(322,491)	1.00%
Total Other Financing Sources (Uses)	(313,007)	(316,137)	(319,298)	(322,491)	
Net Change in Fund Balances	(3,066,300)	(3,867,388)	(4,694,914)	(5,549,555)	
Fund Balances - Beginning of Year	63,140,682	60,074,382	56,206,994	51,512,080	
Fund Balances - End of Year	\$ 60,074,382	\$ 56,206,994	\$ 51,512,080	\$ 45,962,525	

Assumptions:

Property taxes and vehicle fees have been projected using a 2.00% growth rate. 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 so 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 2.0% as well. If economic conditions in Utah do not improve, Canyons could be facing significant budget cuts in FY 2014 or beyond.



Canyons School District

Non K-12 Programs Fund Three Year Budget Forecast

	<i>Budget</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>Forecast</i> <i>2013-2014</i>	<i>Budget</i> <i>Forecast</i> <i>2014-2015</i>	<i>Budget</i> <i>Forecast</i> <i>2015-2016</i>	<i>Projected</i> <i>Growth</i> <i>Rate</i>
Revenues:					
Property Tax	\$ 931,490	950,120	\$ 969,122	\$ 988,504	2.00%
Registered Vehicles Fee-in-Lieu	66,336	67,663	69,016	70,396	2.00%
State Sources	4,194,829	4,257,751	4,321,617	4,386,441	1.50%
Federal Sources	983,061	992,892	1,002,821	1,012,849	1.00%
Miscellaneous	417,500	423,763	430,119	436,571	1.50%
Total Revenues	6,593,216	6,692,189	6,792,695	6,894,761	
Expenditures:					
Non-Instructional Services	6,929,797	7,068,393	7,209,761	7,353,956	2.00%
Total Expenditures	6,929,797	7,068,393	7,209,761	7,353,956	
Excess (Deficiency) of Revenues Over Expenditures	(336,581)	(376,204)	(417,066)	(459,195)	
Other Financing Sources (Uses):					
Transfers In/(Out)	-	-	-	-	
Total Other Financing Sources (Uses)	-	-	-	-	
Net Change in Fund Balances	(336,581)	(376,204)	(417,066)	(459,195)	
Fund Balances - Beginning of Year	1,228,249	891,668	515,464	98,398	
Fund Balances - End of Year	\$ 891,668	\$ 515,464	\$ 98,398	\$ (360,797)	

Assumptions:

Property taxes and vehicle fees have been projected with a 2.00% rate of growth. 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, however additional property taxes may need to be allocated to the fund in future years.



Canyons School District

District Activity Fund

Three Year Budget Forecast

	Budget 2012-2013	Budget Forecast 2013-2014	Budget Forecast 2014-2015	Budget Forecast 2015-2016	Projected Growth Rate
Revenues:					
Local Sources	\$ 7,952,200	\$ 8,111,244	\$ 8,273,469	\$ 8,438,938	2.00%
Total Revenues	7,952,200	8,111,244	8,273,469	8,438,938	
Expenditures:					
Instructional	7,858,820	8,015,996	8,176,316	8,339,842	2.00%
Total Expenditures	7,858,820	8,015,996	8,176,316	8,339,842	
Excess (Deficiency) of Revenues Over Expenditures	93,380	95,248	97,153	99,096	
Other Financing Uses:					
Transfers In	-	-	-	-	
Total Other Financing Sources (Uses)	-	-	-	-	
Net Change in Fund Balances	93,380	95,248	97,153	99,096	
Fund Balances - Beginning of Year	4,151,556	4,244,936	4,340,184	4,437,337	
Fund Balances - End of Year	\$ 4,244,936	\$ 4,340,184	\$ 4,437,337	\$ 4,536,433	

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 2.0%. Expenditures have been projected to remain at 2.0% as well. School principals are charged with the responsibility of spending within the revenues their school generates.



Canyons School District

Canyons Education Foundation

Three Year Budget Forecast

	<i>Budget 2012-2013</i>	<i>Budget Forecast 2013-2014</i>	<i>Budget Forecast 2014-2015</i>	<i>Budget Forecast 2015-2016</i>	<i>Projected Growth Rate</i>
Revenues:					
Local Sources	\$ 255,000	\$ 262,650	\$ 270,530	\$ 278,646	3.00%
Total Revenues	255,000	262,650	270,530	278,646	
Expenditures:					
Non-Instructional	555,007	571,657	588,807	606,471	3.00%
Total Expenditures	555,007	571,657	588,807	606,471	
Excess (Deficiency) of Revenues Over Expenditures	(300,007)	(309,007)	(318,277)	(327,825)	
Other Financing Uses:					
Transfers In	313,007	316,137	319,298	322,491	1.00%
Total Other Financing Sources (Uses)	313,007	316,137	319,298	322,491	
Net Change in Fund Balances	13,000	7,130	1,021	(5,334)	
Fund Balances - Beginning of Year	372,180	385,180	392,310	393,331	
Fund Balances - End of Year	\$ 385,180	\$ 392,310	\$ 393,331	\$ 387,997	

Assumptions:

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



Canyons School District

Nutrition Fund

Three Year Budget Forecast

	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Projected</i>
	<i>Budget</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Growth</i>
	<i>2012-2013</i>	<i>2013-2014</i>	<i>2014-2015</i>	<i>2015-2016</i>	<i>Rate</i>
Revenues:					
Interest on Investments	\$ 45,405	\$ 45,859	\$ 46,318	\$ 46,781	1.00%
Sales	1,613,031	1,661,422	1,711,265	1,762,603	3.00%
State Sources	5,342,459	5,449,308	5,558,294	5,669,460	2.00%
Federal Sources	4,759,892	4,855,090	4,952,192	5,051,236	2.00%
Total Revenues	11,760,787	12,011,679	12,268,069	12,530,080	
Expenditures:					
Non-Instructional Services	12,629,425	12,882,014	13,139,654	13,402,447	2.00%
Total Expenditures	12,629,425	12,882,014	13,139,654	13,402,447	
Excess (Deficiency) of Revenues Over Expenditures	(868,638)	(870,335)	(871,585)	(872,367)	
Fund Balances - Beginning of Year	1,614,957	746,319	(124,016)	(995,601)	
Fund Balances - End of Year	\$ 746,319	\$ (124,016)	\$ (995,601)	\$ (1,867,968)	

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%. If the fund balance goes into a negative amount, the District will have to make a transfer from the General Fund.



Canyons School District

Capital Outlay Fund

Three Year Budget Forecast

	Budget 2012-2013	Budget Forecast 2013-2014	Budget Forecast 2014-2015	Budget Forecast 2015-2016	Projected Growth Rate
Revenues:					
Property Tax	\$ 20,348,024	\$ 26,254,984	\$ 26,780,084	\$ 27,315,686	2.00%
Registered Vehicles Fee-in-Lieu	941,747	1,480,582	1,510,194	1,540,398	2.00%
Interest on Investments	1,350,000	1,363,500	1,377,135	1,390,906	1.00%
Total Revenues	22,639,771	29,099,066	29,667,413	30,246,990	
Expenditures:					
Capital Outlay	99,730,792	44,950,000	62,950,000	61,900,000	
Total Expenditures	99,730,792	44,950,000	62,950,000	61,900,000	
Excess (Deficiency) of Revenues Over Expenditures	(77,091,021)	(15,850,934)	(33,282,587)	(31,653,010)	
Other Financing Sources (Uses):					
Transfers In/(Out)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	
Bond Proceeds	80,000,000	70,000,000	-	-	
Total Other Financing Sources (Uses)	75,000,000	65,000,000	(5,000,000)	(5,000,000)	
Net Change in Fund Balances	(2,091,021)	49,149,066	(38,282,587)	(36,653,010)	
Fund Balances - Beginning of Year	76,650,633	74,559,612	123,708,678	85,426,091	
Fund Balances - End of Year	\$ 74,559,612	\$ 123,708,678	\$ 85,426,091	\$ 48,773,081	

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. In June 2010, the voting electorate authorized the District to issue \$250 million in bonds. The proceeds will be used to fund several projects and all projects are expected to be completed by the fall of 2019. 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 2012-2013	Budget Forecast 2013-2014	Budget Forecast 2014-2015	Budget Forecast 2015-2016	Projected Growth Rate
Revenues:					
Property Tax	\$ 22,457,149	\$ 22,906,292	\$ 23,364,418	\$ 23,831,706	2.00%
Registered Vehicles Fee-in-Lieu	1,518,315	1,548,681	1,579,655	1,611,248	2.00%
Interest on Investments	70,000	70,700	71,407	72,121	1.00%
Total Revenues	24,045,464	24,525,673	25,015,480	25,515,075	
Expenditures:					
Debt Service	29,686,300	26,671,944	30,847,608	30,116,105	
Total Expenditures	29,686,300	26,671,944	30,847,608	30,116,105	
Excess (Deficiency) of Revenues Over Expenditures	(5,640,836)	(2,146,271)	(5,832,128)	(4,601,030)	
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	(640,836)	2,853,729	(832,128)	398,970	
Fund Balances - Beginning of Year	2,790,504	2,149,668	5,003,397	4,171,269	
Fund Balances - End of Year	\$ 2,149,668	\$ 5,003,397	\$ 4,171,269	\$ 4,570,239	

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 FY 2012 debt rate. The District promised its taxpayers it would not exceed that rate if they authorized the bonds. The District will transfer \$5 million from the Capital Outlay fund to repay the \$68 million issued in FY 2011.



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	2016-2017
Elementary Schools								
Alta View	502	492	479	479	406	427	421	408
Altara	722	720	736	733	612	607	592	580
Bell View	525	510	510	517	436	464	461	461
Bella Vista	552	549	541	574	483	502	507	513
Brookwood	588	576	578	569	494	498	497	496
Butler	488	491	501	497	427	421	424	418
Canyon View	603	581	599	593	490	519	516	511
Copperview	555	608	578	577	493	476	469	463
Crescent	662	678	665	670	568	570	568	566
Draper	714	695	708	702	647	627	638	653
East Midvale	660	701	726	736	607	627	630	632
East Sandy	657	675	661	678	566	587	582	577
Edgemont	626	588	530	544	509	485	481	477
Granite	536	523	543	495	426	428	426	424
Lone Peak	862	836	850	806	724	665	661	657
Midvale	674	738	734	765	659	681	688	696
Midvalley	557	554	588	579	461	488	483	479
Oak Hollow	838	866	843	849	791	722	728	732
Oakdale	555	558	502	572	472	486	483	481
Park Lane	555	550	536	537	464	456	453	450
Peruvian Park	479	508	473	466	432	378	376	374
Quail Hollow	547	526	533	536	454	467	466	461
Ridgecrest	448	472	551	490	401	413	409	405
Sandy	699	667	735	698	564	615	614	614
Silver Mesa	441	502	522	530	428	451	449	445
Sprucewood	880	876	867	854	751	717	758	760
Sunrise	705	725	712	708	601	589	586	584
Willow Canyon	531	503	509	506	438	441	444	452
Willow Springs	797	840	903	902	771	763	771	779
Elementary Total	17,958	18,108	18,213	18,162	15,575	15,570	15,581	15,548
Middle Schools								
Albion	981	951	808	929	957	952	944	936
Butler	945	924	883	904	999	880	879	877
Crescent View	1,360	1,403	1,417	1,442	1,441	1,471	1,473	1,478
Eastmont	865	861	906	871	811	869	865	857
Indian Hills	1,123	1,095	1,121	1,062	1,109	1,085	1,084	1,081
Midvale	782	737	799	782	803	810	816	822
Mount Jordan	568	582	635	575	570	563	557	547
Union	875	850	870	861	875	883	879	875
Middle School Total	7,499	7,403	7,439	7,426	7,565	7,513	7,497	7,473
High Schools								
Alta	2,540	2,566	2,512	2,468	2,075	1,992	1,971	2,013
Brighton	1,799	1,828	1,689	1,821	2,379	2,370	2,362	2,347
Corner Canyon	-	-	-	-	1,318	1,358	1,376	1,383
Hillcrest	1,512	1,584	1,593	1,598	2,098	2,127	2,114	2,107
Jordan	1,741	1,747	1,730	1,730	2,181	2,209	2,191	2,172
High School Total	7,592	7,725	7,524	7,617	10,051	10,056	10,014	10,022
Total Traditional School Enrollment	33,049	33,236	33,176	33,205	33,191	33,139	33,092	33,043
Students enrolled in non-traditional schools*	135	233	314	312	315	316	318	320
Total Canyons District Enrollment	33,184	33,469	33,490	33,517	33,506	33,455	33,410	33,363

*These schools are Jordan Valley, Canyons Transition Academy, Home and Hospital, South Park and Entrada, their 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 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>Actual</i>	<i>Final</i>	<i>Budget</i>
	<i>Authorization</i>	<i>2009-2010</i>	<i>2010-2011</i>	<i>Budget</i>	<i>Budget</i>
				<i>2011-2012</i>	<i>2012-2013</i>
Maintenance & Operation:					
Basic State Supported Program	53A-17a-135	0.001433	0.001495	0.001591	0.001651
Voted Leeway Program	53A-17a-133	0.001600	0.001600	0.001600	0.001600
Board Local Levy	53A-17a-164	-	-	-	0.001881
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	0.005132
Capital Outlay:					
Capital Local Levy	53A-16-113	0.001514	0.001585	0.000928	0.001067
Capital Outlay Equalization	53A-16-107	0.000600	0.000600	0.000600	0.000600
Total Capital Outlay		0.002114	0.002185	0.001528	0.001667
Debt Service:					
Debt Service	51-5-4	0.001400	0.001520	0.001619	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	0.008418

*Beginning in the 2012-13 fiscal year the School Board, Reading, Tort, Transportation, 10% of Basic and Community Recreation levies are combined into one Board Local levy, see HB 301 2011 Legislative session.



Canyons School District

Impact of Budget on Taxpayers

	<i>Actual</i> 2009-2010	<i>Actual</i> 2010-2011	<i>Final</i> Budget 2011-2012	<i>Budget</i> 2012-2013
Given Appraised Value of a Home	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Primary Residential Exemption	45%	45%	45%	45%
Taxable Value	\$165,000	\$165,000	\$165,000	\$165,000
Total Property Tax Rate Assessed	0.007180	0.008060	0.008165	0.008418
Property Tax Due	\$ 1,184.70	\$ 1,329.90	\$ 1,347.23	\$ 1,388.97
Property Tax Increase (Decrease) From Prior Year Based on a \$300,000 Home	-	\$ 145.20	\$ 17.33	\$ 41.74

The calculations shown here are for a constant \$300,000 in home value. Since 2009-10 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 on which the certified rate is based decreased by 8.9% from 2009-10 to 2010-11, the values then decreased another 2.7% for 2011-12, and fell another 2.0% for 2012-13. The drop in values 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 Tax Levies and Collections

Tax years ending 2009- 2011

Tax Year	Taxes Levied	Collections			Total Collections to Date	
		In the Year of Levy	Percentage of Levy	In Subsequent Years	Amount	Percentage of Levy
2009	\$ 123,870,539	\$ 116,066,380	93.70%	\$ 3,693,940	\$ 119,760,320	96.68%
2010	128,270,889	123,657,127	96.40%	3,186,182	126,843,309	98.89%
2011	125,220,579	120,535,487	96.26%	-	120,535,487	96.26%



Canyons School District

Historical Summaries of Taxable Values of Property

Tax Years Ended December 31, 2009-2011

	Tax Year 2009	Tax Year 2010	Tax Year 2011
Set by State Tax Commission:			
Centrally assessed	\$ 338,631,746	\$ 366,135,845	\$ 371,176,002
Set by County Assessor:			
Locally assessed			
Real property:			
Residential - primary use	9,981,595,507	9,749,578,181	9,317,687,375
Residential - not primary use	1,126,227,610	992,921,370	949,725,290
Commercial and industrial	4,062,614,430	4,013,081,600	4,036,937,230
Agriculture and Farm Assessment Act (FAA)	1,345,120	1,263,820	1,165,820
Unimproved non FAA - vacant	8,309,820	6,685,550	8,526,650
Total real property	15,180,092,487	14,763,530,521	14,314,042,365
Personal property:			
Fee in lieu property	1,057,330,298	1,057,831,817	980,639,871
Mobile home - primary residential use	8,950,292	8,322,805	7,993,397
Mobile home - other use	447,978	560,203	399,872
Other personal property	782,423,532	691,828,448	660,777,105
Total personal property	1,849,152,100	1,758,543,273	1,649,810,245
Total locally assessed	17,029,244,587	16,522,073,794	15,963,852,610
Total taxable property	\$ 17,367,876,333	\$ 16,888,209,639	\$ 16,335,028,612

Source: Property Tax Division of the Utah State Tax Commission - List of Final Values by Year



Canyons School District

Debt Service Fund

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

		2012	2013	2014	2015	2016
Series 2001	Principal	\$ 735,000	\$ 765,000	\$ 800,000	\$ 840,000	\$ 875,000
\$ 10,000,000	Interest	176,105	144,868	111,972	76,772	39,812
Series 2002	Principal	6,810,000	7,075,000	2,550,000	1,250,000	-
\$ 39,540,000	Interest	707,400	435,000	152,000	50,000	-
Series 2003	Principal	740,000	765,000	800,000	830,000	865,000
\$ 20,200,000	Interest	182,625	158,575	131,800	103,800	70,600
Series 2003A	Principal	1,350,000	1,400,000	1,450,000	1,525,000	1,575,000
\$ 20,000,000	Interest	422,175	370,875	317,675	262,575	203,100
Series 2004	Principal	5,870,000	-	-	-	-
\$ 30,585,000	Interest	264,150	-	-	-	-
Series 2004A	Principal	960,000	1,000,000	1,035,000	1,075,000	1,120,000
\$ 15,000,000	Interest	334,450	300,850	265,850	229,625	192,000
Series 2005	Principal	1,675,000	1,755,000	1,820,000	1,885,000	1,965,000
\$ 25,000,000	Interest	709,688	646,875	576,675	503,875	428,475
Series 2006	Principal	900,000	925,000	965,000	1,000,000	1,050,000
\$ 15,000,000	Interest	435,225	399,225	362,225	323,625	283,625
Series 2007	Principal	11,175,000	11,600,000	12,075,000	12,550,000	13,050,000
\$ 196,000,000	Interest	6,557,438	6,110,438	5,646,438	5,163,438	4,661,438
Total		<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		\$ 30,215,000	\$ 25,285,000	\$ 21,495,000	\$ 20,955,000	\$ 20,500,000
Total Interest		<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>\$ 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		\$ 17,524,700	\$ 14,665,300	\$ 12,467,100	\$ 12,153,900	\$ 11,890,000
Canyons SD Interest		5,677,768	4,968,689	4,387,488	3,893,952	3,409,849
Jordan SD Principal		12,690,300	10,619,700	9,027,900	8,801,100	8,610,000
Jordan SD Interest		<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>\$ 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, 2011	\$ 301,030,000
Bonds Issued	-
Less Bond Principal Payment (2011-12)	<u>(32,235,000)</u>
Bonds Payable, June 30, 2012	268,795,000
Bonds Issued August 2012	80,000,000
Less Reported by Jordan School District	<u>(85,182,300)</u>
Less Canyon's Bond Principal Payments (2012-13)	<u>(20,020,300)</u>
Bonds Payable, June 30, 2013	<u>\$ 243,592,400</u>



2017	2018	2019	2020	2021	2022	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,015,000
-	-	-	-	-	-	549,529
-	-	-	-	-	-	17,685,000
-	-	-	-	-	-	1,344,400
900,000	-	-	-	-	-	4,900,000
36,000	-	-	-	-	-	683,400
1,650,000	1,725,000	-	-	-	-	10,675,000
140,100	72,450	-	-	-	-	1,788,950
-	-	-	-	-	-	5,870,000
-	-	-	-	-	-	264,150
1,170,000	1,225,000	1,285,000	-	-	-	8,870,000
147,200	100,400	51,400	-	-	-	1,621,775
2,040,000	2,125,000	2,210,000	2,300,000	-	-	17,775,000
349,875	268,275	183,275	94,875	-	-	3,761,888
1,100,000	1,150,000	1,200,000	1,250,000	1,300,000	-	10,840,000
241,625	197,625	151,625	103,625	53,625	-	2,552,050
13,700,000	14,400,000	14,975,000	15,600,000	16,225,000	17,050,000	152,400,000
4,139,438	3,557,188	2,963,188	2,326,750	1,663,750	852,500	43,642,004
<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>\$ 289,238,146</u>
\$ 20,560,000	\$ 20,625,000	\$ 19,670,000	\$ 19,150,000	\$ 17,525,000	\$ 17,050,000	\$ 233,030,000
5,054,238	4,195,938	3,349,488	2,525,250	1,717,375	852,500	56,208,146
<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>\$ 289,238,146</u>
\$ 11,924,800	\$ 11,962,500	\$ 11,408,600	\$ 11,107,000	\$ 10,164,500	\$ 9,889,000	\$ 135,157,400
2,931,458	2,433,644	1,942,703	1,464,645	996,077	494,450	32,600,723
8,635,200	8,662,500	8,261,400	8,043,000	7,360,500	7,161,000	97,872,600
2,122,780	1,762,294	1,406,785	1,060,605	721,298	358,050	23,607,423
<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>\$ 289,238,146</u>

Computation of Legal Debt Margin - June 30, 2013

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 2012 and are calculated as follows:

Estimated 2012 Fair Market Value	\$ 23,965,131,062
Debt Limit (4% of Fair Market Value)	958,605,242
Less: General Obligation Debt	<u>(243,592,400)</u>
Additional Debt Incurring Capacity	\$ <u>715,012,842</u>



Canyons School District

Debt Service Fund

Debt Service Schedule Canyons District Own Debt - Series April 2011 \$68,000,000

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



Canyons School District

Debt Service Fund

Proposed Debt Service Schedule Canyons District Own Debt - Series August 2012 \$80,000,000

Note: This schedule was provided by the District's financial advisor as a possible scenario for debt service. The schedule will be used for 2012-13 budget proposes, but will be updated when the bonds are issued.

Fiscal Year	Principal	Interest	Total Principal & Interest
2012-13	\$ 2,800,000	\$ 2,207,297	\$ 5,007,297
2013-14	2,200,000	2,592,756	4,792,756
2014-15	2,240,000	2,548,756	4,788,756
2015-16	2,275,000	2,503,956	4,778,956
2016-17	2,330,000	2,458,456	4,788,456
2017-18	2,375,000	2,411,856	4,786,856
2018-19	2,450,000	2,340,606	4,790,606
2019-20	2,520,000	2,267,106	4,787,106
2020-21	2,600,000	2,191,506	4,791,506
2021-22	2,675,000	2,113,506	4,788,506
2022-23	2,750,000	2,033,256	4,783,256
2023-24	4,975,000	1,895,756	6,870,756
2024-25	5,240,000	1,647,006	6,887,006
2025-26	5,500,000	1,385,006	6,885,006
2026-27	5,720,000	1,165,006	6,885,006
2027-28	5,900,000	993,406	6,893,406
2028-29	6,075,000	816,406	6,891,406
2029-30	6,250,000	626,563	6,876,563
2030-31	6,450,000	426,563	6,876,563
2031-32	6,675,000	216,938	6,891,938
Total	\$ 80,000,000	\$ 34,841,707	\$ 114,841,707



Canyons School District

Principal Property Taxpayers

Tax Years Ended December 31, 2011 and 2009

Taxpayer	Tax Year 2011			Tax Year 2009		
	Taxable Value *	Rank	Percent of Total Taxable Value	Taxable Value *	Rank	Percent of Total Taxable Value
Larry H. Miller Companies	\$ 144,946,600	1	1.01 %	\$ 147,351,265	1	0.97 %
Macerich St. Marketplace (South Towne Center)	137,707,878	2	0.96 %	130,146,230	3	0.86 %
Rocky Mountain Power	120,384,076	3	0.84 %	133,778,785	2	0.88 %
Becton Dickinson	116,202,881	4	0.81 %	116,801,369	4	0.77 %
NOP Cottonwood Holdings (Real Estate Holdings)	77,288,100	5	0.54 %	79,472,300	6	0.52 %
DDR Corp.	74,771,230	6	0.52 %	71,558,820	8	0.47 %
Snowbird Ltd	64,967,406	7	0.45 %	76,230,539	7	0.50 %
Inland Diversified Draper Crossing, LLC	60,311,200	8	0.42 %			0.00 %
Utah Soccer LLC	60,008,054	9	0.42 %	-		0.00 %
Qwest Communications	59,750,540	10	0.42 %	66,673,288	9	0.44 %
Redevelopment Agency of Midvale	-		0.00 %	103,194,600	5	0.68 %
Old Mill Corporate Center	-		0.00 %	59,297,900	10	0.39 %
	<u>\$ 916,337,965</u>		<u>6.39 %</u>	<u>\$ 984,505,096</u>		<u>6.48 %</u>
Total taxable value	\$ 14,314,042,365			\$ 15,180,092,487		

* 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: Property Tax Division of the Utah State Tax Commission, Salt Lake County Assessor's Office



Canyons School District

Legal Debt Margin

December 31, 2009-2010 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%
2010	23,814,114,992	952,564,600	205,678,694	746,885,906	21.59%
est 2011	23,965,131,062	958,605,242	243,592,400	715,012,842	25.41%

* 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

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

Description	Actual		Final	
	2009-2010	2010-2011	Budget 2011-2012	Budget 2012-2013
Instruction				
Teachers	1,550.90	1,536.81	1,544.07	1,575.36
Teacher Aides and Paraprofessionals	121.00	130.38	129.98	133.16
Total	1,671.90	1,667.19	1,674.05	1,708.52
Student Support Services				
Directors	3.00	3.00	4.00	4.00
Guidance Personnel	37.00	37.00	46.00	47.15
Health Services Personnel	16.00	18.40	17.40	18.20
Psychological Personnel	33.90	33.90	34.40	36.60
Secretarial and Clerical	7.00	6.00	4.88	4.88
Total	96.90	98.30	106.68	110.83
Staff Support Services				
Assistant Superintendents	-	-	1.00	1.00
Directors	13.00	13.00	13.20	13.20
Coordinators/Specialists	24.38	27.80	27.05	27.05
Media Personnel	12.00	12.00	13.00	13.00
Secretarial and Clerical	16.00	17.50	15.75	15.75
Total	65.38	70.30	70.00	70.00
District Administration				
Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendents	3.00	3.00	2.00	2.00
Directors	2.00	2.00	1.00	1.00
Secretarial and Clerical	9.00	9.00	6.10	5.10
Total	15.00	15.00	10.10	9.10
School Administration				
Principals and Assistants	79.00	81.50	86.50	86.00
Secretarial and Clerical	84.00	84.00	87.25	88.51
Total	163.00	165.50	173.75	174.51
Central Services				
Business Administrator/Assistant Superintendents	1.00	1.00	1.50	1.50
Directors	13.00	13.00	13.00	13.00
Secretarial and Clerical	31.00	26.00	29.50	27.50
Other Classified Personnel	51.00	52.00	55.00	55.00
Total	96.00	92.00	99.00	97.00



Canyons School District

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

Description	Final			
	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Budget 2012-2013
Operation of Plant				
Assistant Superintendents	-	-	0.25	0.25
Secretarial and Clerical	4.00	3.00	3.25	3.25
Custodial/Maintenance Supervisors	12.00	12.00	12.00	12.00
Custodial/Maintenance Personnel	164.00	164.00	174.00	174.00
Total	180.00	179.00	189.50	189.50
Student Transportation				
Assistant Superintendents	-	-	0.25	0.25
Directors	1.00	1.00	1.00	1.00
Secretarial and Clerical	2.00	3.00	2.25	2.25
Routing Coordinators/Analysts/Dispatchers	6.00	6.00	8.00	8.00
Bus Drivers	82.31	82.53	90.34	91.61
Mechanics & Other Garage Employees	11.00	10.00	7.60	7.60
Total	102.31	102.53	109.44	110.71
Non-Instructional Services				
Principals and Assistants	4.00	4.00	5.80	5.80
Teachers	39.50	38.70	35.20	36.20
Counselors/Pshychologists	1.50	2.00	2.50	1.50
Teacher Aides and Paraprofessionals	21.98	46.98	9.15	8.25
Secretarial and Clerical	10.00	9.50	12.38	14.13
Total	76.98	101.18	65.03	65.88
Nutrition Services				
Directors	1.00	1.00	1.00	1.00
Coordinators/Specialists	6.00	5.00	5.00	5.00
Secretarial and Clerical	2.00	2.00	2.00	2.00
School Foods Personnel	121.44	116.31	111.23	110.98
Total	130.44	124.31	119.23	118.98
Construction/Network Services				
Directors	1.00	1.00	2.00	2.00
Facilities Classified Personnel	5.00	5.00	5.00	5.00
Data Classified Personnel	6.00	4.00	4.00	4.00
Secretarial and Clerical	-	-	-	1.00
Total	12.00	10.00	11.00	12.00
Total FTE	2,609.91	2,625.31	2,627.78	2,667.03



Canyons School District

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

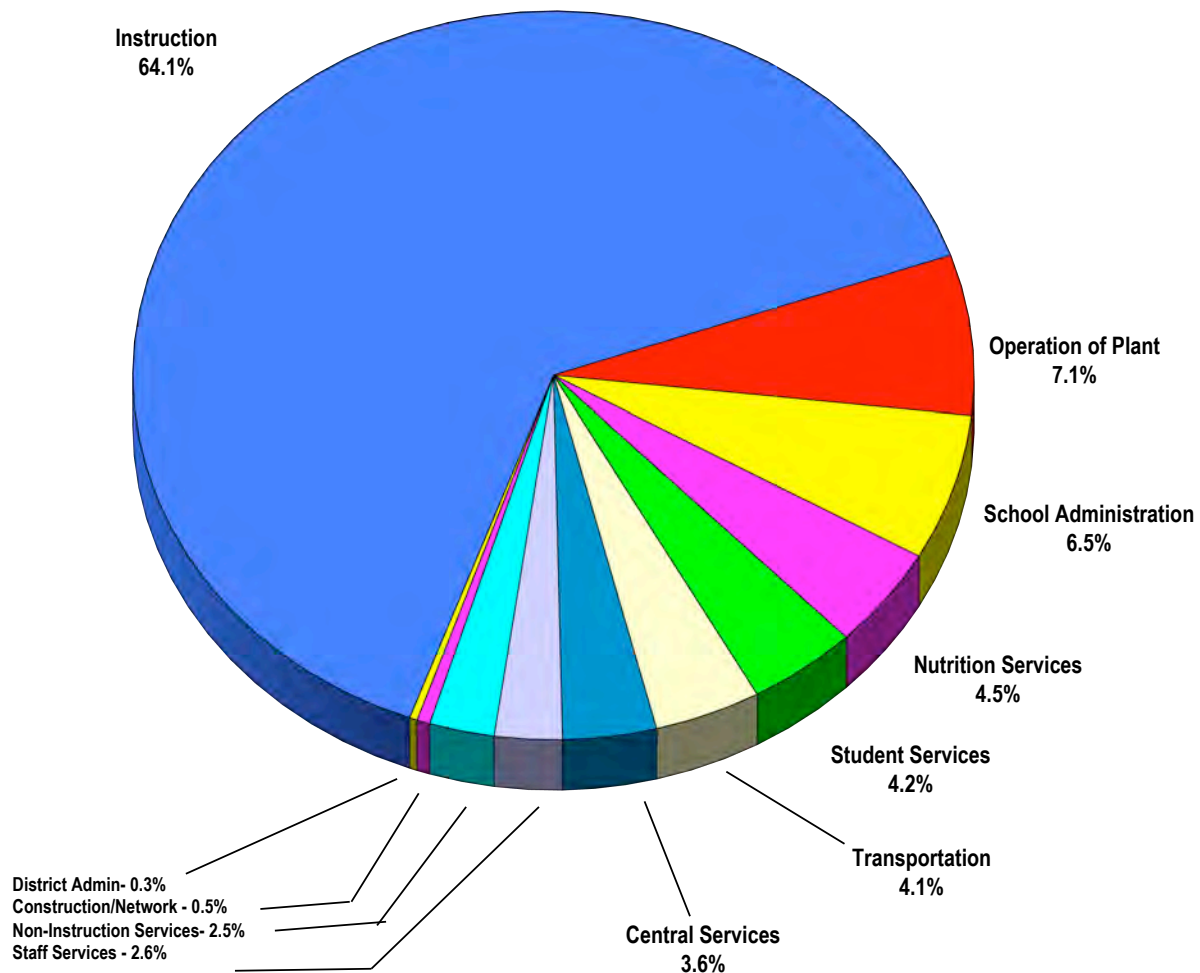
	Actual 2009-10		Actual 2010-11		Final Budget 2011-2012		Budget 2012-2013	
	FTE	% of Total FTE	FTE	% of Total FTE	FTE	% of Total FTE	FTE	% of Total FTE
By Function of FTE Allocated								
Instruction	1,671.90	64.42	1,667.19	63.88	1,674.05	63.96	1,708.52	64.06
Operation of Plant	180.00	6.94	179.00	6.86	189.50	7.24	189.50	7.11
School Administration	163.00	6.28	165.50	6.34	173.75	6.64	174.51	6.54
Nutrition Services	130.44	5.03	124.31	4.76	119.23	4.55	118.98	4.46
Student Support Services	96.90	3.73	98.30	3.77	106.68	4.08	110.83	4.16
Student Transportation	102.31	3.94	102.53	3.93	109.44	4.18	110.71	4.15
Central Services	96.00	3.70	92.00	3.52	99.00	3.78	97.00	3.64
Staff Support Services	65.38	2.52	70.30	2.69	70.00	2.67	70.00	2.62
Non-Instructional Services	76.98	2.97	101.18	3.88	65.03	2.48	65.88	2.47
Construction/Network Services	12.00	0.46	10.00	0.38	11.00	0.42	12.00	0.45
District Administration	15.00	0.58	15.00	0.57	10.10	0.39	9.10	0.34
	2,594.91	99.99	2,610.31	100.01	2,617.68	100.00	2,667.03	100.00

	Actual 2009-10		Actual 2010-11		Final Budget 2011-2012		Budget 2012-2013	
	FTE	% of Total FTE	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	60.02	1,579.27	60.10	1,611.56	60.44
Custodians & Maintenance Personnel	164.00	6.30	164.00	6.25	174.00	6.62	174.00	6.52
Secretarial & Clerical	163.00	6.26	160.00	6.09	163.36	6.22	164.37	6.16
Certificated Specialists	124.78	4.80	131.10	4.99	140.35	5.34	143.50	5.38
Teacher Aides & Paraprofessionals	142.98	5.50	177.36	6.76	139.13	5.29	141.41	5.30
School Foods Personnel	121.44	4.67	116.31	4.43	111.23	4.23	110.98	4.16
Bus Drivers, Mechanics & Routing Coord.	99.31	3.82	98.53	3.75	105.94	4.03	107.21	4.02
Principals & Assistants	83.00	3.19	85.50	3.26	92.30	3.51	91.80	3.44
Other	63.00	2.42	66.00	2.51	69.00	2.63	69.00	2.59
Supervisors & Directors	45.00	1.73	46.00	1.75	47.20	1.80	47.20	1.77
Superintendent & Assistants	5.00	0.19	5.00	0.19	6.00	0.23	6.00	0.22
	2,601.91	100.00	2,625.31	100.00	2,627.78	100.00	2,667.03	100.00



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 Board of Education and District administration 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 years ending June 30, 2010-2011

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
2009	210,000	1,042,125	\$ 38,580,658	\$ 37,276	6.3%	\$ 1,545,119,400	5,049
2010	217,568	1,079,679	N/A	N/A	7.1%	1,042,645,900	5,755

* 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 2011.

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



Canyons School District

Principal Employers

June 30, 2011 and 2010

Employer *	June 30, 2011				June 30, 2010			
	Number of Employees	Rank	Percent of District's Total Estimated Population	Percent of District's Total Estimated Workforce	Number of Employees	Rank	Percent of District's Total Estimated Population	Percent of District's Total Estimated Workforce
Intermountain Healthcare	5,000	1	2.3%	3.3%	5,000	1	2.4%	3.4%
Canyons School District	5,000	2	2.3%	3.3%	5,000	2	2.4%	3.4%
Wal-Mart Stores	2,000	3	0.9%	1.3%	2,000	3	1.0%	1.4%
Smith's Food Stores	1,500	4	0.7%	1.0%	1,500	4	0.7%	1.0%
Utah State Prison	1,500	5	0.7%	1.0%	1,500	5	0.7%	1.0%
eBay	1,500	6	0.7%	1.0%	1,500	6	0.7%	1.0%
ACS Business Solutions	1,500	7	0.7%	1.0%	1,500	7	0.7%	1.0%
Coca-Cola	1,000	8	0.5%	0.7%	1,000	8	0.5%	0.7%
1-800 Contacts	1,000	9	0.5%	0.7%	1,000	9	0.5%	0.7%
Becton Dickinson	1,000	10	0.5%	0.7%	1,000	10	0.5%	0.7%
Totals	21,000		10.0%	14.0%	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

Capital Asset Information

For fiscal years ending June 30, 2010 and 2011

	2010	2011
Buildings:		
Elementary:		
Number	29	29
Square feet	1,805,833	1,805,833
Capacity	19,509	19,509
Enrollment	17,958	18,108
Middle Schools:		
Number	8	8
Square feet	1,267,103	1,267,103
Capacity	10,565	10,565
Enrollment	7,499	7,403
High Schools:		
Number	4	4
Square feet	1,372,991	1,372,991
Capacity	9,321	9,321
Enrollment	7,592	7,725
Special Schools:		
Number	4	4
Square feet	148,569	148,569
Capacity *		
Enrollment	135	233
Total School Buildings:	45	45
Square feet	4,594,496	4,594,496
Capacity	39,395	39,395
Enrollment	33,184	33,469
Other Buildings:		
Number	7	6
Square feet	397,990	336,950
Acres of Land	822	822
Number of Portables	82	82
Number of Vehicles	289	329

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



Canyons School District

High School Graduates

Last ten school years - school years 2003 - 2012

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Alta*	736	795	730	706	711	716	753	815	721	787
Brighton*	627	695	613	657	581	622	645	570	613	565
Hillicrest*	407	453	463	395	399	405	386	435	422	368
Jordan*	609	578	606	514	539	523	527	478	478	507
Entrada**	-	-	-	-	-	-	-	254	145	104
South Park**	-	-	-	-	-	-	-	331	378	338
Total	<u>2,379</u>	<u>2,521</u>	<u>2,412</u>	<u>2,272</u>	<u>2,230</u>	<u>2,266</u>	<u>2,311</u>	<u>2,883</u>	<u>2,757</u>	<u>2,669</u>

*Graduates for these traditional schools are comparable to when these schools were in the former Jordan School District (JSD), years 2003-2009.

**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 2003 - 2012

Grade	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Kindergarten	46.2	46.2	46.2	46.2	46.2	44.0	44.0	44.0	44.0	44.0
1	22.5	22.5	22.5	22.0	22.0	22.3	22.3	22.3	22.3	22.3
2	22.8	22.8	22.8	22.8	22.3	22.3	22.3	22.3	22.3	22.3
3	24.3	24.3	24.3	24.3	23.8	22.3	22.3	22.3	22.3	22.3
4	26.4	26.4	26.4	26.4	26.4	26.3	26.3	26.3	26.3	26.3
5	26.4	26.4	26.4	26.4	26.4	26.3	26.3	26.3	26.3	26.3
6	26.4	26.4	26.4	26.4	26.4	26.3	26.3	26.3	26.3	26.3
7	26.8	26.8	26.8	26.8	26.8	27.3	27.3	27.3	27.3	27.3
8	26.8	26.8	26.8	26.8	26.8	27.3	27.3	27.3	27.3	27.3
9	27.5	27.5	27.5	27.5	27.0	28.3	28.3	28.3	28.3	28.3
10	27.0	27.0	27.0	27.0	27.0	28.3	28.3	28.3	28.3	28.3
11	27.0	27.0	27.0	27.0	27.0	28.3	28.3	28.3	28.3	28.3
12	27.0	27.0	27.0	27.0	27.0	28.3	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.



Canyons School District

Nutrition Services - Facts and Figures

Years Ended June 30, 2010 and 2011

	2010	2011
Participating schools:		
Lunch	43	43
Breakfast	25	25
Student lunches served:		
Free	944,856	1,028,671
Reduced	217,170	211,707
Fully paid	2,179,799	1,999,634
Total	<u>3,341,825</u>	<u>3,240,012</u>
Student breakfasts served:		
Free	230,401	243,532
Reduced	27,922	24,960
Fully paid	74,021	63,926
Total	<u>332,344</u>	<u>332,418</u>
Percentage of free/reduced/fully paid lunch:		
Free	28.27%	31.75%
Reduced	6.50%	6.53%
Fully paid	65.23%	61.72%
Percentage of free/reduced fully paid breakfast:		
Free	69.33%	73.26%
Reduced	8.40%	7.51%
Fully paid	22.27%	19.23%
Average daily participation:		
Lunch	18,774	18,514
Breakfast	1,867	1,900
Average daily membership	33,202	34,475
Percentage participating in school lunch/breakfast		
Lunch	56.54%	53.70%
Breakfast	5.62%	5.51%

Source: District records



Test Results By School

Canyons School District 11 Grade ACT Percent on Track for College & Career

	2010-11	2011-12
DISTRICT		
English	60%	61%
Mathematics	38%	39%
Reading	53%	53%
Science	28%	29%

Alta High School		
English	66%	68%
Mathematics	46%	46%
Reading	57%	57%
Science	32%	32%

Brighton High School		
English	65%	63%
Mathematics	40%	38%
Reading	59%	64%
Science	32%	33%

Hillcrest High School		
English	54%	60%
Mathematics	37%	43%
Reading	50%	55%
Science	29%	32%

Jordan High School		
English	52%	54%
Mathematics	25%	29%
Reading	45%	44%
Science	17%	22%



Canyons School District 10 Grade PLAN Assessment Percent on Track for College & Career

	2010-11	2011-12
DISTRICT		
English	73%	74%
Mathematics	38%	41%
Reading	59%	60%
Science	27%	34%

Alta High School		
English	77%	78%
Mathematics	45%	51%
Reading	61%	65%
Science	27%	40%

Brighton High School		
English	80%	80%
Mathematics	38%	44%
Reading	66%	65%
Science	31%	39%

Hillcrest High School		
English	64%	68%
Mathematics	32%	34%
Reading	54%	54%
Science	27%	31%

Jordan High School		
English	69%	70%
Mathematics	27%	28%
Reading	53%	53%
Science	21%	23%





**Canyons School District
8th Grade Explore Assessment
Percent on Track for College & Career**

	2010-11	2011-12
DISTRICT		
English	70%	68%
Mathematics	40%	31%
Reading	52%	53%
Science	22%	19%
Albion Middle School		
English	74%	84%
Mathematics	45%	41%
Reading	57%	65%
Science	23%	21%
Butler Middle School		
English	76%	70%
Mathematics	44%	27%
Reading	60%	55%
Science	26%	23%
Crescent View Middle School		
English	72%	72%
Mathematics	38%	38%
Reading	49%	55%
Science	22%	24%
Eastmont Middle School		
English	67%	78%
Mathematics	36%	33%
Reading	55%	62%
Science	20%	27%
Indian Hills Middle School		
English	77%	70%
Mathematics	48%	36%
Reading	57%	55%
Science	19%	12%
Midvale Middle School		
English	61%	54%
Mathematics	41%	31%
Reading	48%	44%
Science	28%	22%
Mt. Jordan Middle School		
English	60%	52%
Mathematics	24%	12%
Reading	44%	36%
Science	17%	7%
Union Middle School		
English	62%	54%
Mathematics	30%	18%
Reading	48%	43%
Science	14%	12%





Utah Core Criterion-Referenced Test (CRT) Results

All District High Schools		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
10	Language Arts	89%	90%	88%	87%
11	Language Arts	86%	90%	89%	85%
All	Algebra I	30%	27%	20%	n/a
All	Algebra II	n/a	26%	32%	n/a
All	Geometry	44%	42%	39%	n/a
All	Biology	74%	73%	66%	72%
All	Chemistry	61%	64%	59%	52%
All	Physics	78%	77%	74%	68%

Alta High School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
10	Language Arts	90%	95%	91%	87%
11	Language Arts	89%	94%	92%	85%
All	Algebra I	26%	23%	24%	n/a
All	Algebra II	n/a	32%	n/a	n/a
All	Geometry	55%	57%	46%	n/a
All	Biology	79%	78%	70%	72%
All	Chemistry	56%	65%	62%	52%
All	Physics	86%	80%	82%	68%

Brighton High School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
10	Language Arts	91%	94%	89%	87%
11	Language Arts	88%	91%	92%	85%
All	Algebra I	41%	38%	24%	n/a
All	Algebra II	n/a	20%	n/a	n/a
All	Geometry	42%	39%	39%	n/a
All	Biology	84%	80%	75%	72%
All	Chemistry	68%	73%	68%	52%
All	Physics	94%	93%	96%	68%

Hillcrest High School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
10	Language Arts	91%	94%	83%	87%
11	Language Arts	88%	91%	86%	85%
All	Algebra I	41%	38%	18%	n/a
All	Algebra II	n/a	20%	n/a	n/a
All	Geometry	42%	39%	42%	n/a
All	Biology	84%	80%	56%	72%
All	Chemistry	68%	73%	58%	52%
All	Physics	94%	93%	77%	68%

Jordan High School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
10	Language Arts	86%	84%	85%	87%
11	Language Arts	82%	84%	85%	85%
All	Algebra I	12%	26%	20%	n/a
All	Algebra II	n/a	77%	n/a	n/a
All	Geometry	37%	30%	33%	n/a
All	Biology	69%	68%	66%	72%
All	Chemistry	54%	56%	45%	52%
All	Physics	61%	61%	53%	68%



**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

All District Middle Schools		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
7	Language Arts	84%	85%	85%	82%
8	Language Arts	83%	87%	91%	90%
9	Language Arts	87%	86%	92%	88%
All	Algebra 1	66%	61%	70%	59%
All	Geometry	90%	88%	90%	61%
7	Math	65%	69%	66%	65%
All	Pre-Algebra	68%	68%	71%	71%
9	Biology	98%	96%	89%	72%
7	Science	68%	74%	74%	76%
8	Science	70%	78%	78%	72%
9	Earth Science	72%	74%	74%	66%

Albion Middle School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
7	Language Arts	92%	95%	90%	82%
8	Language Arts	91%	92%	97%	90%
9	Language Arts	94%	88%	97%	88%
All	Algebra 1	66%	78%	76%	59%
All	Geometry	92%	87%	98%	61%
7	Math	81%	87%	79%	65%
All	Pre-Algebra	77%	75%	86%	71%
9	Biology	100%	99%	94%	72%
7	Science	79%	84%	86%	76%
8	Science	77%	85%	87%	72%
9	Earth Science	85%	79%	73%	66%

Butler Middle School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
7	Language Arts	90%	91%	85%	82%
8	Language Arts	85%	93%	92%	90%
9	Language Arts	90%	93%	96%	88%
All	Algebra 1	68%	73%	76%	59%
All	Geometry	96%	92%	99%	61%
7	Math	72%	79%	72%	65%
All	Pre-Algebra	67%	68%	72%	71%
9	Biology	98%	99%	99%	72%
7	Science	77%	79%	69%	76%
8	Science	76%	79%	80%	72%
9	Earth Science	77%	86%	79%	66%

Crescent View Middle School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
7	Language Arts	87%	86%	90%	82%
8	Language Arts	83%	89%	96%	90%
9	Language Arts	89%	90%	95%	88%
All	Algebra 1	73%	80%	81%	59%
All	Geometry	88%	92%	97%	61%
7	Math	76%	76%	49%	65%
All	Pre-Algebra	76%	81%	78%	71%
9	Biology	97%	100%	81%	72%
7	Science	62%	78%	82%	76%
8	Science	75%	84%	84%	72%
9	Earth Science	70%	75%	n/a	66%



**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

Eastmont Middle School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
7	Language Arts	87%	90%	89%	82%
8	Language Arts	85%	95%	95%	90%
9	Language Arts	92%	91%	94%	88%
All	Algebra I	62%	63%	79%	59%
All	Geometry	93%	95%	94%	61%
7	Math	78%	86%	83%	65%
All	Pre-Algebra	64%	77%	83%	71%
7	Science	77%	82%	83%	72%
8	Science	72%	84%	90%	76%
9	Earth Science	76%	79%	79%	72%
9	Biology	99%	100%	96%	66%

Indian Hills Middle School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
7	Language Arts	87%	90%	91%	82%
8	Language Arts	85%	90%	94%	90%
9	Language Arts	91%	93%	97%	88%
All	Algebra I	77%	83%	85%	59%
All	Geometry	96%	94%	98%	61%
7	Math	67%	64%	85%	65%
All	Pre-Algebra	86%	77%	81%	71%
9	Biology	98%	100%	96%	72%
7	Science	78%	82%	83%	76%
8	Science	75%	81%	78%	72%
9	Earth Science	85%	83%	86%	66%

Midvale Middle School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
7	Language Arts	74%	73%	71%	82%
8	Language Arts	75%	75%	78%	90%
9	Language Arts	77%	74%	79%	88%
All	Algebra I	64%	57%	62%	59%
All	Geometry	93%	89%	70%	61%
7	Math	23%	23%	37%	65%
All	Pre-Algebra	44%	29%	31%	71%
9	Biology	100%	86%	89%	72%
7	Science	58%	56%	55%	76%
8	Science	61%	64%	63%	72%
9	Earth Science	53%	39%	35%	66%

Mt. Jordan Middle School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
7	Language Arts	72%	72%	76%	82%
8	Language Arts	68%	78%	81%	90%
9	Language Arts	74%	69%	81%	88%
All	Algebra I	50%	64%	64%	59%
All	Geometry	67%	62%	71%	61%
7	Math 7	63%	61%	62%	65%
All	Pre-Algebra	53%	56%	58%	71%
9	Biology	100%	95%	83%	72%
7	Science	50%	57%	62%	76%
8	Science	52%	59%	62%	72%
9	Earth Science	62%	62%	66%	66%



**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

Union Middle School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
7	Language Arts	75%	80%	75%	82%
8	Language Arts	81%	82%	85%	90%
9	Language Arts	78%	78%	88%	88%
All	Algebra I	53%	48%	50%	59%
All	Geometry	81%	71%	58%	61%
7	Math	52%	54%	49%	65%
All	Pre-Algebra	58%	55%	46%	71%
All	Biology	92%	97%	89%	72%
7	Science	63%	65%	53%	76%
8	Science	64%	70%	72%	72%
9	Earth Science	65%	62%	67%	66%

**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

All District Elementary Schools		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	82%	81%	80%	78%
4	Language Arts	81%	79%	77%	76%
5	Language Arts	79%	82%	79%	77%
6	Language Arts	83%	83%	84%	81%
3	Math	73%	74%	78%	76%
4	Math	74%	76%	80%	77%
5	Math	73%	77%	75%	76%
6	Math	70%	76%	77%	75%
4	Science	67%	69%	70%	64%
5	Science	74%	76%	77%	74%
6	Science	75%	79%	79%	74%

Altara Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	85%	82%	79%	78%
4	Language Arts	79%	81%	78%	76%
5	Language Arts	63%	81%	75%	77%
6	Language Arts	80%	73%	88%	81%
3	Math	78%	74%	77%	76%
4	Math	74%	87%	77%	77%
5	Math	60%	78%	71%	76%
6	Math	51%	71%	89%	75%
4	Science	66%	68%	66%	64%
5	Science	60%	72%	73%	74%
6	Science	65%	72%	84%	74%

Alta View Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	91%	79%	79%	78%
4	Language Arts	91%	85%	80%	76%
5	Language Arts	88%	88%	91%	77%
6	Language Arts	89%	88%	93%	81%
3	Math	73%	71%	75%	76%
4	Math	86%	86%	84%	77%
5	Math	85%	84%	84%	76%
6	Math	76%	84%	88%	75%
4	Science	79%	79%	73%	64%
5	Science	88%	84%	86%	74%
6	Science	80%	83%	89%	74%



**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

Bell View Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	72%	65%	57%	78%
4	Language Arts	69%	62%	55%	76%
5	Language Arts	64%	64%	61%	77%
6	Language Arts	66%	71%	74%	81%
3	Math	52%	47%	52%	76%
4	Math	63%	54%	68%	77%
5	Math	56%	77%	61%	76%
6	Math	49%	76%	56%	75%
4	Science	44%	37%	53%	64%
5	Science	51%	73%	60%	74%
6	Science	50%	70%	60%	74%

Bella Vista Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	89%	78%	87%	78%
4	Language Arts	79%	71%	73%	76%
5	Language Arts	73%	74%	81%	77%
6	Language Arts	93%	79%	69%	81%
3	Math	77%	68%	83%	76%
4	Math	64%	63%	66%	77%
5	Math	67%	50%	63%	76%
6	Math	73%	76%	74%	75%
4	Science	53%	49%	49%	64%
5	Science	76%	65%	81%	74%
6	Science	73%	76%	69%	74%

Brookwood Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	91%	91%	85%	78%
4	Language Arts	94%	92%	86%	76%
5	Language Arts	90%	94%	81%	77%
6	Language Arts	91%	93%	93%	81%
3	Math	85%	85%	91%	76%
4	Math	93%	87%	92%	77%
5	Math	77%	93%	84%	76%
6	Math	76%	87%	89%	75%
4	Science	88%	87%	94%	64%
5	Science	81%	99%	86%	74%
6	Science	85%	85%	92%	74%

Butler Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	81%	80%	89%	78%
4	Language Arts	88%	89%	85%	76%
5	Language Arts	76%	89%	89%	77%
6	Language Arts	90%	89%	90%	81%
3	Math	73%	76%	85%	76%
4	Math	89%	92%	90%	77%
5	Math	80%	83%	71%	76%
6	Math	82%	79%	82%	75%
4	Science	75%	76%	79%	64%
5	Science	76%	69%	76%	74%
6	Science	85%	80%	82%	74%



**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

Cooperview Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	65%	58%	49%	78%
4	Language Arts	58%	57%	55%	76%
5	Language Arts	74%	59%	52%	77%
6	Language Arts	70%	68%	54%	81%
3	Math	68%	38%	57%	76%
4	Math	60%	55%	54%	77%
5	Math	72%	63%	69%	76%
6	Math	53%	61%	53%	75%
4	Science	44%	39%	28%	64%
5	Science	57%	51%	49%	74%
6	Science	54%	65%	53%	74%

Canyon View Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	92%	91%	80%	78%
4	Language Arts	87%	90%	88%	76%
5	Language Arts	86%	90%	84%	77%
6	Language Arts	90%	92%	87%	81%
3	Math	84%	91%	76%	76%
4	Math	85%	93%	95%	77%
5	Math	73%	76%	82%	76%
6	Math	85%	79%	80%	75%
4	Science	78%	91%	89%	64%
5	Science	78%	83%	82%	74%
6	Science	88%	86%	81%	74%

Crescent Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	63%	84%	80%	78%
4	Language Arts	87%	76%	83%	76%
5	Language Arts	74%	78%	74%	77%
6	Language Arts	77%	75%	82%	81%
3	Math	47%	68%	71%	76%
4	Math	75%	78%	87%	77%
5	Math	53%	65%	59%	76%
6	Math	70%	65%	75%	75%
4	Science	82%	74%	81%	64%
5	Science	67%	63%	67%	74%
6	Science	68%	74%	81%	74%

Draper Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	90%	81%	85%	78%
4	Language Arts	83%	87%	84%	76%
5	Language Arts	84%	88%	88%	77%
6	Language Arts	84%	89%	88%	81%
3	Math	85%	87%	84%	76%
4	Math	72%	82%	87%	77%
5	Math	82%	84%	81%	76%
6	Math	83%	88%	91%	75%
4	Science	63%	73%	73%	64%
5	Science	82%	85%	87%	74%
6	Science	82%	84%	83%	74%



**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

East Midvale Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	65%	80%	58%	78%
4	Language Arts	69%	70%	71%	76%
5	Language Arts	62%	79%	53%	77%
6	Language Arts	70%	75%	81%	81%
3	Math	66%	79%	65%	76%
4	Math	64%	65%	75%	77%
5	Math	58%	71%	52%	76%
6	Math	60%	65%	68%	75%
4	Science	50%	53%	59%	64%
5	Science	57%	58%	55%	74%
6	Science	45%	65%	69%	74%

East Sandy Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	84%	86%	82%	78%
4	Language Arts	87%	82%	74%	76%
5	Language Arts	85%	84%	77%	77%
6	Language Arts	82%	80%	86%	81%
3	Math	71%	74%	84%	76%
4	Math	83%	74%	73%	77%
5	Math	73%	82%	78%	76%
6	Math	69%	73%	77%	75%
4	Science	73%	73%	70%	64%
5	Science	81%	86%	80%	74%
6	Science	84%	80%	82%	74%

Edgemont Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	74%	87%	88%	78%
4	Language Arts	74%	81%	76%	76%
5	Language Arts	70%	79%	80%	77%
6	Language Arts	77%	90%	83%	81%
3	Math	72%	80%	88%	76%
4	Math	69%	77%	78%	77%
5	Math	70%	81%	75%	76%
6	Math	67%	75%	81%	75%
4	Science	68%	74%	73%	64%
5	Science	70%	77%	75%	74%
6	Science	68%	76%	77%	74%

Granite Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	89%	91%	93%	78%
4	Language Arts	93%	90%	90%	76%
5	Language Arts	84%	93%	89%	77%
6	Language Arts	94%	87%	91%	81%
3	Math	71%	88%	91%	76%
4	Math	85%	86%	89%	77%
5	Math	79%	96%	95%	76%
6	Math	92%	79%	91%	75%
4	Science	84%	90%	92%	64%
5	Science	81%	90%	95%	74%
6	Science	90%	84%	93%	74%



**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

Lone Peak Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	87%	87%	87%	78%
4	Language Arts	86%	82%	88%	76%
5	Language Arts	85%	89%	82%	77%
6	Language Arts	86%	92%	88%	81%
3	Math	76%	83%	90%	76%
4	Math	78%	80%	93%	77%
5	Math	81%	83%	77%	76%
6	Math	65%	80%	85%	75%
4	Science	71%	75%	89%	64%
5	Science	73%	83%	82%	74%
6	Science	77%	86%	81%	74%

Midvale Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	57%	53%	74%	78%
4	Language Arts	48%	55%	52%	76%
5	Language Arts	43%	53%	56%	77%
6	Language Arts	66%	69%	59%	81%
3	Math	51%	49%	72%	76%
4	Math	32%	48%	55%	77%
5	Math	44%	50%	64%	76%
6	Math	58%	59%	54%	75%
4	Science	11%	19%	23%	64%
5	Science	29%	31%	56%	74%
6	Science	51%	53%	49%	74%

Midvalley Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	69%	71%	72%	78%
4	Language Arts	82%	70%	68%	76%
5	Language Arts	73%	78%	63%	77%
6	Language Arts	82%	70%	73%	81%
3	Math	59%	59%	66%	76%
4	Math	73%	64%	67%	77%
5	Math	68%	67%	60%	76%
6	Math	52%	50%	69%	75%
4	Science	68%	63%	57%	64%
5	Science	75%	73%	66%	74%
6	Science	71%	70%	70%	74%

Oak Hollow Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	93%	81%	85%	78%
4	Language Arts	90%	87%	76%	76%
5	Language Arts	81%	74%	82%	77%
6	Language Arts	88%	92%	89%	81%
3	Math	86%	80%	88%	76%
4	Math	74%	90%	87%	77%
5	Math	87%	74%	82%	76%
6	Math	60%	85%	77%	75%
4	Science	72%	80%	77%	64%
5	Science	81%	70%	73%	74%
6	Science	68%	94%	92%	74%



**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

Oakdale Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	82%	74%	80%	78%
4	Language Arts	81%	74%	80%	76%
5	Language Arts	79%	65%	83%	77%
6	Language Arts	87%	85%	94%	81%
3	Math	76%	77%	75%	76%
4	Math	68%	72%	73%	77%
5	Math	79%	60%	76%	76%
6	Math	73%	81%	79%	75%
4	Science	59%	60%	67%	64%
5	Science	74%	56%	83%	74%
6	Science	82%	80%	82%	74%

Park Lane Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	91%	86%	81%	78%
4	Language Arts	86%	78%	87%	76%
5	Language Arts	93%	86%	82%	77%
6	Language Arts	89%	88%	83%	81%
3	Math	83%	76%	80%	76%
4	Math	81%	69%	83%	77%
5	Math	92%	83%	75%	76%
6	Math	81%	81%	79%	75%
4	Science	79%	67%	71%	64%
5	Science	92%	83%	89%	74%
6	Science	81%	83%	78%	74%

Peruvian Park Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	87%	86%	82%	78%
4	Language Arts	85%	84%	82%	76%
5	Language Arts	86%	84%	81%	77%
6	Language Arts	91%	86%	86%	81%
3	Math	87%	85%	83%	76%
4	Math	70%	85%	88%	77%
5	Math	76%	75%	77%	76%
6	Math	88%	73%	77%	75%
4	Science	63%	77%	81%	64%
5	Science	79%	77%	83%	74%
6	Science	88%	75%	73%	74%

Quail Hollow Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	86%	85%	96%	78%
4	Language Arts	94%	89%	87%	76%
5	Language Arts	93%	97%	96%	77%
6	Language Arts	93%	88%	97%	81%
3	Math	81%	84%	94%	76%
4	Math	91%	82%	93%	77%
5	Math	89%	99%	92%	76%
6	Math	79%	88%	95%	75%
4	Science	83%	73%	88%	64%
5	Science	88%	95%	87%	74%
6	Science	85%	92%	93%	74%



**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

Ridgecrest Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	81%	85%	82%	78%
4	Language Arts	77%	73%	76%	76%
5	Language Arts	82%	91%	85%	77%
6	Language Arts	85%	87%	88%	81%
3	Math	73%	86%	78%	76%
4	Math	77%	65%	80%	77%
5	Math	80%	87%	69%	76%
6	Math	63%	70%	75%	75%
4	Science	70%	69%	78%	64%
5	Science	78%	87%	80%	74%
6	Science	74%	75%	69%	74%

Sandy Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	77%	81%	72%	78%
4	Language Arts	62%	59%	59%	76%
5	Language Arts	63%	74%	61%	77%
6	Language Arts	82%	71%	74%	81%
3	Math	57%	63%	58%	76%
4	Math	49%	59%	57%	77%
5	Math	54%	74%	57%	76%
6	Math	71%	68%	67%	75%
4	Science	21%	42%	46%	64%
5	Science	58%	69%	61%	74%
6	Science	73%	69%	71%	74%

Silver Mesa Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	87%	86%	79%	78%
4	Language Arts	82%	81%	70%	76%
5	Language Arts	90%	90%	82%	77%
6	Language Arts	87%	85%	90%	81%
3	Math	66%	77%	86%	76%
4	Math	76%	72%	72%	77%
5	Math	82%	89%	85%	76%
6	Math	90%	77%	87%	75%
4	Science	82%	75%	63%	64%
5	Science	85%	89%	77%	74%
6	Science	88%	90%	91%	74%

Sprucewood Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	86%	77%	82%	78%
4	Language Arts	83%	82%	77%	76%
5	Language Arts	73%	85%	84%	77%
6	Language Arts	74%	85%	81%	81%
3	Math	79%	67%	66%	76%
4	Math	76%	80%	75%	77%
5	Math	66%	74%	81%	76%
6	Math	45%	77%	62%	75%
4	Science	76%	79%	73%	64%
5	Science	81%	88%	88%	74%
6	Science	71%	82%	81%	74%



**Canyons School District
Utah Core Criterion-Referenced Test (CRT) Results**

Sunrise Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	89%	92%	86%	78%
4	Language Arts	92%	88%	89%	76%
5	Language Arts	85%	92%	87%	77%
6	Language Arts	89%	85%	90%	81%
3	Math	88%	82%	79%	76%
4	Math	87%	89%	94%	77%
5	Math	81%	89%	87%	76%
6	Math	89%	81%	89%	75%
4	Science	84%	82%	85%	64%
5	Science	81%	90%	87%	74%
6	Science	76%	70%	90%	74%

Willow Canyon Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	86%	89%	89%	78%
4	Language Arts	88%	88%	80%	76%
5	Language Arts	85%	88%	87%	77%
6	Language Arts	90%	89%	91%	81%
3	Math	80%	83%	93%	76%
4	Math	89%	89%	83%	77%
5	Math	78%	75%	68%	76%
6	Math	75%	77%	86%	75%
4	Science	88%	86%	83%	64%
5	Science	74%	75%	82%	74%
6	Science	80%	88%	92%	74%

Willow Springs Elementary School		Percent of Students Proficient			
Grade	Subject	2009	2010	2011	State Avg.
3	Language Arts	88%	79%	81%	78%
4	Language Arts	78%	86%	81%	76%
5	Language Arts	81%	81%	84%	77%
6	Language Arts	84%	84%	83%	81%
3	Math	75%	68%	80%	76%
4	Math	82%	84%	86%	77%
5	Math	77%	78%	79%	76%
6	Math	64%	75%	70%	75%
4	Science	71%	70%	75%	64%
5	Science	75%	81%	78%	74%
6	Science	71%	83%	80%	74%



Graduation Information

Grade	Graduation Pending		Certificate of Completion		Early Graduate		High School Diploma	
	FY 2010-11	FY 2011-12	FY 2010-11	FY 2011-12	FY 2010-11	FY 2011-12	FY 2010-11	FY 2011-12
Grade 11					1	1		
Grade 12/1 st Quarter					3	1		
Grade 12/2 nd Quarter					20	29		
Grade 12/3 rd Quarter					11	15		
Grade 12/1 st Trimester					5	5		
Grade 12/2 nd Trimester					22	25		
Grade 12	105	103	39	10			2,150	2,384
Total						2,251	2,251	2,470

Types of Transfers					
	FY 2010-11	FY 2011-12		FY 2010-11	FY 2011-12
Death	7	5	Home School	166	103
Out of Country	17	45	Another State	114	629
Permit within District	6,977	6,435	Permit to Outside District	1,048	1,810

High School Dropout Rate				
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Canyons District	2.0%	1.0%	2.8%	3.2%
Alta High	2.0%	1.0%	1.5%	1.7%
Brighton High	2.0%	1.0%	2.3%	2.4%
Hillcrest High	5.0%	3.0%	5.2%	4.8%
Jordan High	3.0%	2.0%	3.1%	4.4%



School Location Information

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

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



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



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



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



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

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



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



Entrada (981)
825 E. 9085 S.
Sandy 84094



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



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



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

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



Administrative Salary Schedule



Administrative Salary Schedule (2012-2013)

SALARY ADJUSTMENTS

July 1, 2012 - June 30, 2013

A. Doctorate Degree - \$4,200

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	.5% Administrator Appreciation Bonus**	Base Pay	.5% Administrator Appreciation Bonus**	Base Pay	.5% Administrator Appreciation Bonus**	Base Pay	.5% Administrator Appreciation Bonus**
1	60,600	303	65,650	328	77,168	386	79,030	395
2	61,812	309	66,963	335	78,286	391	80,177	401
3	63,048	315	68,302	342	79,419	397	81,339	407
4	64,309	322	69,669	348	80,572	403	82,520	413
5	65,595	328	71,062	355	81,739	409	83,717	419
6	66,907	335	72,483	362	82,926	415	84,933	425
7	68,246	341	73,933	370	84,131	421	86,168	431
8	69,610	348	75,412	377	85,352	427	87,420	437
9	71,003	355	76,920	385	86,593	433	88,692	443
10	72,423	362	78,458	392	87,853	439	89,982	450

Coordinator I
CTE Coordinator ICoordinator II
CTE Coordinator IICoordinator III
Assistant Principal - Elementary

Assistant Principal-Secondary

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	.5% Administrator Appreciation Bonus**	Base Pay	.5% Administrator Appreciation Bonus**	Base Pay	.5% Administrator Appreciation Bonus**	Base Pay	.5% Administrator Appreciation Bonus**
1	83,502	418	85,365	427	95,051	475	102,192	511
2	84,715	424	86,605	433	96,437	482	103,686	518
3	85,945	430	87,864	439	97,844	489	105,201	526
4	87,194	436	89,143	446	99,271	496	106,740	534
5	88,463	442	90,440	452	100,721	504	108,301	542
6	89,751	449	91,757	459	102,192	511	Director III	
7	91,057	455	93,093	465	103,686	518		
8	92,383	462	94,449	472	105,201	526		
9	93,728	469	95,827	479	106,740	534		
10	95,096	475	97,225	486	108,301	542		

Principal-Elementary

Principal-Middle School
Director IPrincipal-High School
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	.5% Administrator Appreciation Bonus**	Base Pay	.5% Administrator Appreciation Bonus**	Base Pay	.5% Administrator Appreciation Bonus**
1	116,150	581	136,350	682	156,550	783
2	118,473	592	139,077	695	159,681	798
3	120,842	604	141,859	709	162,875	814
4	123,259	616	144,696	723	166,132	831
5	125,725	629	147,589	738	169,455	847

Director IV

Assistant Superintendent

Deputy Superintendent

Steps	Lane 12		Lane 13	
	Base Contract	One-Time Funds	Base Contract	One-Time Funds
	Base Pay	.5% Administrator Appreciation Bonus**	Base Pay	.5% Administrator Appreciation Bonus**
None	175,000	0	185,000	0

Business Administrator

Superintendent

**0.5% of Base Contract funded through 'General Funds' 0050 is not included in other pay rates.

**Prorated based upon # of days remain in contract.



Licensed Salary Schedule



Licensed Salary Schedule (2012-2013)

HOURS REPRESENTED ON THE LANES ARE HOURS EARNED BEYOND AND AFTER BACHELOR'S DEGREE AND ORIGINAL TEACHING LICENSE

Bachelor's Plus **90 QTR/60 SEM** = Lane D + \$500 - Doctorate = Lane G + \$4200 - National Board Cert + \$1000

August 22, 2012 - June 7, 2013

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% Teacher Appreciation Bonus**	Base Pay*	Educator Salary Adjustment*	Base Contract	2% Teacher Appreciation Bonus**
1	28,489	4,200	32,689	654	29,122	4,200	33,322	666
2	29,820	4,200	34,020	680	30,465	4,200	34,665	693
3	31,217	4,200	35,417	708	31,871	4,200	36,071	721
4	32,675	4,200	36,875	738	33,341	4,200	37,541	751
5	34,207	4,200	38,407	768	34,907	4,200	39,107	782
6	35,884	4,200	40,084	802	36,591	4,200	40,791	816
7	37,645	4,200	41,845	837	38,357	4,200	42,557	851
8	40,029	4,200	44,229	885	40,208	4,200	44,408	888
9	40,237	4,200	44,437	889	42,716	4,200	46,916	938
10	40,237	4,200	44,437	889	42,939	4,200	47,139	943
11	40,237	4,200	44,437	889	42,939	4,200	47,139	943
12	40,237	4,200	44,437	889	42,939	4,200	47,139	943
13	40,237	4,200	44,437	889	42,939	4,200	47,139	943
14	40,237	4,200	44,437	889	42,939	4,200	47,139	943
15	42,140	4,200	46,340	927	44,948	4,200	49,148	983

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% Teacher Appreciation Bonus**	Base Pay*	Educator Salary Adjustment*	Base Contract	2% Teacher Appreciation Bonus**
1	29,493	4,200	33,693	674	29,998	4,200	34,198	684
2	30,857	4,200	35,057	701	31,350	4,200	35,550	711
3	32,279	4,200	36,479	730	32,768	4,200	36,968	739
4	33,768	4,200	37,968	759	34,250	4,200	38,450	769
5	35,371	4,200	39,571	791	35,872	4,200	40,072	801
6	37,082	4,200	41,282	826	37,570	4,200	41,770	835
7	38,874	4,200	43,074	861	39,341	4,200	43,541	871
8	40,742	4,200	44,942	899	41,200	4,200	45,400	908
9	43,285	4,200	47,485	950	43,716	4,200	47,916	958
10	45,354	4,200	49,554	991	45,805	4,200	50,005	1,000
11	45,590	4,200	49,790	996	47,929	4,200	52,129	1,043
12	45,590	4,200	49,790	996	48,178	4,200	52,378	1,048
13	45,590	4,200	49,790	996	48,178	4,200	52,378	1,048
14	45,590	4,200	49,790	996	48,178	4,200	52,378	1,048
15	47,705	4,200	51,905	1,038	50,395	4,200	54,595	1,092

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% Teacher Appreciation Bonus**	Base Pay*	Educator Salary Adjustment*	Base Contract	2% Teacher Appreciation Bonus**
1	31,518	4,200	35,718	714	32,938	4,200	37,138	743
2	32,902	4,200	37,102	742	34,393	4,200	38,593	772
3	34,349	4,200	38,549	771	35,981	4,200	40,181	804
4	35,938	4,200	40,138	803	37,639	4,200	41,839	837
5	37,597	4,200	41,797	836	39,368	4,200	43,568	871
6	39,328	4,200	43,528	871	41,175	4,200	45,375	908
7	41,128	4,200	45,328	907	43,065	4,200	47,265	945
8	43,018	4,200	47,218	944	45,035	4,200	49,235	985
9	45,166	4,200	49,366	987	47,093	4,200	51,293	1,026
10	47,038	4,200	51,238	1,025	49,236	4,200	53,436	1,069
11	49,180	4,200	53,380	1,068	51,478	4,200	55,678	1,114
12	52,121	4,200	56,321	1,126	54,548	4,200	58,748	1,175
13	52,390	4,200	56,590	1,132	54,830	4,200	59,030	1,181
14	52,390	4,200	56,590	1,132	54,830	4,200	59,030	1,181
15	54,778	4,200	58,978	1,180	57,313	4,200	61,513	1,230

* 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.)



Education Support Professional Salary Schedule



Education Support Professional Salary Schedule (2012-2013)

July 1, 2012 - June 30, 2013

STEP	Credits 1 - 16 LANE 1A	Credits 17 - 24 LANE 1B	Credits 25 + LANE 1C
1	9.75	9.94	10.13
2	9.79	9.99	10.18
3	10.27	10.47	10.69
4	10.78	10.99	11.20
5	11.37	11.59	11.83
6	12.51	12.76	13.01

STEP	Credits 1 - 16 LANE 2A	Credits 17 - 24 LANE 2B	Credits 25 + LANE 2C
1	10.99	11.20	11.42
2	11.04	11.26	11.48
3	11.57	11.80	12.03
4	12.14	12.38	12.64
5	12.78	13.03	13.29
6	14.11	14.39	14.68

STEP	Credits 1 - 16 LANE 3A	Credits 17 - 24 LANE 3B	Credits 25 + LANE 3C
1	12.43	12.68	12.93
2	12.49	12.74	12.99
3	13.10	13.35	13.61
4	13.76	14.03	14.30
5	14.48	14.79	15.07
6	15.95	16.27	16.58

STEP	Credits 1 - 16 LANE 4A	Credits 17 - 24 LANE 4B	Credits 25 + LANE 4C
1	13.81	14.08	14.37
2	13.88	14.16	14.43
3	14.53	14.83	15.11
4	15.27	15.56	15.88
5	16.09	16.40	16.74
6	17.74	18.08	18.44

STEP	LANE 5A	LANE 5B	LANE 5C
1	14.87	15.17	15.47
2	14.94	15.25	15.54
3	15.66	15.96	16.28
4	16.44	16.77	17.10
5	17.33	17.68	18.03
6	19.10	19.48	19.87

STEP	LANE 6A	LANE 6B	LANE 6C
1	15.79	16.11	16.42
2	15.87	16.18	16.50
3	16.60	16.95	17.27
4	17.45	17.81	18.16
5	18.38	18.75	19.11
6	20.28	20.68	21.08

STEP	LANE 7A	LANE 7B	LANE 7C
1	16.58	16.92	17.24
2	16.68	17.00	17.33
3	17.45	17.81	18.16
4	18.33	18.71	19.07
5	19.31	19.70	20.09
6	21.29	21.72	22.14

STEP	LANE 8A	LANE 8B	LANE 8C
1	17.57	17.93	18.27
2	17.65	18.02	18.37
3	18.49	18.87	19.23
4	19.44	19.84	20.21
5	20.45	20.87	21.27
6	22.56	23.02	23.47

STEP	LANE 9A	LANE 9B	LANE 9C
1	18.75	19.12	19.49
2	18.85	19.22	19.59
3	19.75	20.15	20.54
4	20.75	21.16	21.57
5	21.85	22.28	22.71
6	24.10	24.57	25.05

STEP	LANE 10A	LANE 10B	LANE 10C
1	20.61	21.03	21.43
2	20.72	21.13	21.55
3	21.69	22.13	22.56
4	22.83	23.28	23.74
5	24.03	24.52	25.00
6	26.47	26.99	27.52

STEP	LANE 11A	LANE 11B	LANE 11C
1	21.30	21.73	22.15
2	21.41	21.84	22.27
3	22.42	22.88	23.32
4	23.55	24.02	24.50
5	24.82	25.30	25.81
6	27.37	27.92	28.46

STEP	LANE 12A	LANE 12B	LANE 12C
1	22.48	22.93	23.37
2	22.59	23.05	23.50
3	23.68	24.16	24.62
4	24.87	25.37	25.87
5	26.18	26.70	27.23
6	28.89	29.46	30.04

STEP	LANE 13A	LANE 13B	LANE 13C
1	24.73	25.22	25.71
2	24.85	25.35	25.85
3	25.96	26.48	27.00
4	27.26	27.80	28.34
5	28.90	29.47	30.06
6	31.78	32.42	33.06

STEP	LANE 14A	LANE 14B	LANE 14C
1	26.15	26.68	27.20
2	26.29	26.81	27.34
3	27.47	28.02	28.57
4	28.85	29.42	29.99
5	30.56	31.18	31.78
6	33.62	34.30	34.97

STEP	LANE 15A	LANE 15B	LANE 15C
1	27.68	28.23	28.80
2	27.82	28.38	28.93
3	29.07	29.65	30.23
4	30.49	31.11	31.71
5	32.35	33.00	33.64
6	34.17	34.85	35.54

STEP	LANE 16A	LANE 16B	LANE 16C
1	29.28	29.87	30.45
2	29.42	30.02	30.60
3	30.74	31.36	31.98
4	32.27	32.92	33.56
5	34.21	34.91	35.58
6	37.63	38.39	39.15

STEP	LANE 17A	LANE 17B	LANE 17C
1	30.98	31.59	32.22
2	31.13	31.75	32.38
3	32.53	33.18	33.84
4	34.16	34.83	35.53
5	36.21	36.93	37.66
6	39.82	40.62	41.42

STEP	LANE 18A	LANE 18B	LANE 18C
1	32.77	33.43	34.09
2	32.93	33.59	34.26
3	34.41	35.11	35.79
4	36.13	36.85	37.58
5	38.30	39.06	39.83
6	42.14	42.98	43.81

STEP	LANE 19A	LANE 19B	LANE 19C
1	34.66	35.36	36.06
2	34.83	35.54	36.24
3	36.41	37.13	37.86
4	38.09	38.84	39.61
5	40.12	40.93	41.73
6	44.14	45.02	45.89

STEP	LANE 20A	LANE 20B	LANE 20C
1	36.68	37.42	38.16
2	36.88	37.60	38.35
3	38.53	39.29	40.07
4	40.45	41.26	42.07
5	42.87	43.73	44.59
6	47.16	48.11	49.05

ESP Contractual Employees will received 1% 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	
Admin Facility Services	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
Adult Ed/Community Ed. Coordinator	2012-13 Administrator 242 Days 8 Hours	\$ 65,650	\$ 78,458	A2
Assessment Coordinator-EBL	2012-13 Administrator 242 Days 8 Hours	\$ 65,650	\$ 78,458	A2
Assistant Principal-Elementary	2012-13 Administrator 242 Days 8 Hours	\$ 77,168	\$ 87,853	A3
Assistant Principal-Secondary	2012-13 Administrator 242 Days 8 Hours	\$ 79,030	\$ 89,982	A4
Assoc Dir of Special Ed	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Asst Dir of Accounting, Budget	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
Asst Supt Student Accountability	2012-13 Administrator 242 Days 8 Hours	\$ 136,350	\$ 147,589	A10
Chief Academic Officer	2012-13 Administrator 242 Days 8 Hours	\$ 156,550	\$ 169,455	A11
Chief Financial Officer	2012-13 Administrator 242 Days 8 Hours	\$ 175,000	\$ 175,000	A12
Chief of Staff	2012-13 Administrator 242 Days 8 Hours	\$ 136,350	\$ 147,589	A10
Chief Operating Officer	2012-13 Administrator 242 Days 8 Hours	\$ 136,350	\$ 147,589	A10
Civil Rights Hearing Specialist	2012-13 Administrator 242 Days 8 Hours	\$ 79,030	\$ 89,982	A4
Coor. Policy Research & Dev.	2012-13 Administrator 242 Days 8 Hours	\$ 65,650	\$ 78,458	A2
Coordinator Fed & State Prog	2012-13 Administrator 242 Days 8 Hours	\$ 77,168	\$ 87,853	A3
CTE District Coordinator	2012-13 Administrator 242 Days 8 Hours	\$ 65,650	\$ 78,458	A2
Director Accounting/Budgets	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director Communications	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director Communications	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director Education Technology	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
Director Info Technology	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director Nutrition Services	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
Director of Civil Rights	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director of CTE	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director of Curriculum 7-16	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director of Curriculum K-6	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director of Facilities Service	2012-13 Administrator 242 Days 8 Hours	\$ 95,051	\$ 108,301	A7
Director of Fed & State Prog	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director of Human Resource	2012-13 Administrator 242 Days 8 Hours	\$ 116,150	\$ 125,725	A9
Director of Institute Research	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director of K-16 Stud Achieve	2012-13 Administrator 242 Days 8 Hours	\$ 116,150	\$ 125,725	A9
Director of Partnership & Community	2012-13 Administrator 242 Days 8 Hours	\$ 95,051	\$ 108,301	A7
Director of Plan & Enrollment	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
Director of Tech Architecture	2012-13 Administrator 242 Days 8 Hours	\$ 83,502	\$ 95,096	A5
Director of Tech Deployment	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
Director Purchasing	2012-13 Administrator 242 Days 8 Hours	\$ 102,192	\$ 108,301	A8
Director Transportation	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
HR Administrator-Classified	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
HR Administrator-Elementary	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
HR Administrator-Secondary	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
Leadership Coordinator	2012-13 Administrator 242 Days 8 Hours	\$ 83,502	\$ 95,096	A5
Principal-Elementary	2012-13 Administrator 242 Days 8 Hours	\$ 83,502	\$ 95,096	A5
Principal-High	2012-13 Administrator 242 Days 8 Hours	\$ 95,051	\$ 108,301	A7
Principal-Middle	2012-13 Administrator 242 Days 8 Hours	\$ 85,365	\$ 97,225	A6
Sp Ed Preschool/Child Admin	2012-13 Administrator 242 Days 8 Hours	\$ 79,030	\$ 89,982	A4
State Dual Immersion Coordinator	2012-13 Administrator 242 Days 8 Hours	\$ 83,502	\$ 95,096	A5
Student Support Svcs Coordinator	2012-13 Administrator 242 Days 8 Hours	\$ 77,168	\$ 87,853	A3
Superintendent	2012-13 Administrator 242 Days 8 Hours	\$ 185,000	\$ 185,000	A13



ESP Title & Salary Range

JOB Description	Calendar	Salary Range		Lane
		Low	High	
504 Assistant	2012-13 ESP 180 Days 8 Hours	\$9.75	\$13.01	01B
Accountant	2012-13 ESP 242 Days 8 Hours	\$27.68	\$35.54	15A
Accountant II	2012-13 ESP 242 Days 8 Hours	\$24.73	\$33.06	13A
Accountant/Auditor	2012-13 ESP 242 Days 8 Hours	\$29.28	\$39.15	16A
Accounts Payable Secretary	2012-13 ESP 242 Days 8 Hours	\$15.79	\$21.08	06A
Admin Asst/E Rate/Help Desk	2012-13 ESP 242 Days 8 Hours	\$20.61	\$27.52	10A
Adv Sys Engineer-Lead	2012-13 ESP 242 Days 8 Hours	\$30.98	\$41.42	17C
Adv Sys Network Eng-Team Lead	2012-13 ESP 242 Days 8 Hours	\$30.98	\$41.42	17B
AESOP - Help Desk Technician	2012-13 ESP 242 Days 8 Hours	\$20.61	\$27.52	10A
Alarm Responder Part-Time	2012-13 ESP Hourly	\$15.79	\$21.08	06A
Alarm Response	2012-13 ESP 245 Days 8 Hours	\$15.79	\$21.08	06A
Alarm Response Services/Tech	2012-13 ESP 245 Days 8 Hours	\$20.61	\$27.52	10A
Alarm Tech	2012-13 ESP 245 Days 8 Hours	\$18.75	\$25.05	09A
ALS Facilitator	2012-13 ESP 242 Days 8 Hours	\$17.57	\$23.47	08A
AmeriCorp Member	2012-13 ESP (Annual)	\$7,500	\$7,500	MISCO
AP Reader	2012-13 ESP Hourly	\$9.65	\$10.17	MISC
Application Engineer	2012-13 ESP 242 Days 8 Hours	\$27.68	\$35.54	15A
Assessment Logistics	2012-13 ESP 242 Days 8 Hours	\$17.57	\$23.47	08A
Assistant-In-Lieu	2012-13 ESP Hourly	\$9.75	\$13.01	01A
Attendance Assistant - 7hr	2012-13 ESP 180 Days 8 Hours	\$14.87	\$19.87	05A
Attendance Secretary - 10	2012-13 ESP 206 Days 8 Hours	\$15.79	\$21.08	06C
Bus Driver	2012-13 ESP 180 Days 8 Hours	\$14.87	\$19.87	05C
Carpenter	2012-13 ESP 245 Days 8 Hours	\$18.75	\$25.05	09A
Child Care Manager	2012-13 ESP 180 Days 8 Hours	\$13.81	\$18.44	04A
Civil Rights Specialist	2012-13 ESP 242 Days 8 Hours	\$24.73	\$33.06	13B
Clerk Accounting	2012-13 ESP 242 Days 8 Hours	\$18.75	\$25.05	09A
Clerk District General	2012-13 ESP 242 Days 8 Hours	\$13.81	\$18.44	04A
Clerk Mail	2012-13 ESP 242 Days 8 Hours	\$12.43	\$16.58	03B
Clerk-Planning & Enrollment	2012-13 ESP 242 Days 8 Hours	\$14.87	\$19.87	05A
Coach	2012-13 ESP (Annual)	\$1,500	\$4,000	
Computer & Phone Technician	2012-13 ESP 242 Days 8 Hours	\$21.30	\$28.46	11A
Computer Tech I	2012-13 ESP Hourly	\$15.79	\$21.08	06A
Construction Coordinator	2012-13 ESP 245 Days 8 Hours	\$24.73	\$33.06	13B
Copy Center Technician	2012-13 ESP 242 Days 8 Hours	\$12.43	\$16.58	03A
Correspondence Secretary - 10	2012-13 ESP 206 Days 8 Hours	\$13.81	\$18.44	04B
COTA	2012-13 Licensed 184 Days Elementary	\$15.79	\$21.08	06A
Custodial Coordinator	2012-13 ESP 245 Days 8 Hours	\$22.93	\$30.04	12B
Custodial Delivery Person	2012-13 ESP 245 Days 8 Hours	\$13.81	\$18.44	04A
Custodial Lead/Trainer	2012-13 ESP 245 Days 8 Hours	\$20.61	\$27.52	10C
Custodian Assistant	2012-13 ESP 245 Days 8 Hours	\$14.87	\$19.87	05C
Custodian Lead	2012-13 ESP 245 Days 8 Hours	\$13.81	\$18.44	04B
Custodian-A	2012-13 ESP Hourly	\$7.25	\$8.29	MISA
Custodian-B	2012-13 ESP Hourly	\$8.17	\$9.43	MISB
Custodian-C	2012-13 ESP Hourly	\$9.65	\$10.17	MISC
Custodian-D	2012-13 ESP Hourly	\$9.65	\$12.39	MISD
Database Administrator	2012-13 ESP 242 Days 8 Hours	\$24.73	\$33.06	13A
Development Officer	2012-13 ESP 242 Days 8 Hours	\$21.30	\$28.46	11A
District Secretary I	2012-13 ESP 242 Days 8 Hours	\$13.81	\$18.44	04A
District Secretary II	2012-13 ESP 242 Days 8 Hours	\$14.87	\$19.87	05A
District Secretary III	2012-13 ESP 242 Days 8 Hours	\$15.79	\$21.08	06A
District Secretary IV	2012-13 ESP 242 Days 8 Hours	\$16.58	\$22.14	07A
District Secretary IX	2012-13 ESP 242 Days 8 Hours	\$22.48	\$30.04	12A



ESP TITLE & SALARY RANGE

JOB Description	Calendar	Salary Range		Lane
		Low	High	
District Secretary V	2012-13 ESP 242 Days 8 Hours	\$17.57	\$23.47	08A
District Secretary VI	2012-13 ESP 242 Days 8 Hours	\$18.75	\$25.05	09A
District Secretary VII	2012-13 ESP 242 Days 8 Hours	\$20.61	\$27.52	10A
District Secretary VIII	2012-13 ESP 242 Days 8 Hours	\$21.30	\$28.46	11A
Electronics/Electrician	2012-13 ESP 245 Days 8 Hours	\$18.75	\$25.05	09A
Elem Technical Supp Tech	2012-13 ESP 242 Days 8 Hours	\$18.75	\$25.05	09A
Elementary Tech Support PT	2012-13 ESP Hourly	\$15.79	\$21.08	06A
Energy Specialist	2012-13 ESP 245 Days 8 Hours	\$24.49	\$32.73	13A
ESY Assistant	2012-13 ESP Hourly	\$9.65	\$10.17	MISC
Facilities Coordinator	2012-13 ESP 245 Days 8 Hours	\$24.49	\$32.73	13B
Facilities Scheduler	2012-13 ESP 242 Days 8 Hours	\$20.61	\$27.52	10C
Family Ed Sec	2012-13 ESP Hourly	\$12.43	\$16.58	03A
Fixed Asset Coordinator	2012-13 ESP 242 Days 8 Hours	\$15.79	\$21.08	06A
General	2012-13 ESP Hourly	\$15.00	\$15.00	MISJ
Government Relations Specialist	2012-13 ESP 242 Days 8 Hours (Annual)	\$25,000	\$25,000	
Grounds	2012-13 ESP 245 Days 8 Hours	\$15.79	\$21.08	06C
Hall Monitor	2012-13 ESP 180 Days 8 Hours	\$12.43	\$16.58	03B
Head Custodian	2012-13 ESP 245 Days 8 Hours	\$17.57	\$23.47	08B
Head Custodian I - Elementary	2012-13 ESP 245 Days 8 Hours	\$15.79	\$21.08	06A
Head Custodian II - Middle	2012-13 ESP 245 Days 8 Hours	\$17.57	\$23.47	08A
Head Custodian III - High	2012-13 ESP 245 Days 8 Hours	\$20.61	\$27.52	10A
Head Custodian/Trans Warehouse	2012-13 ESP 245 Days 8 Hours	\$14.87	\$19.87	05A
HVAC-Trades Position	2012-13 ESP 245 Days 8 Hours	\$18.75	\$25.05	09A
Instruct Assist-Motor Aide	2012-13 Licensed 184 Days Elementary	\$13.81	\$18.44	04B
Instructional Assist I	2012-13 Licensed 184 Days Elementary	\$12.43	\$16.58	03A
Instructional Assist I - 7hr	2012-13 ESP 180 Days 8 Hours	\$9.75	\$13.01	01A
Instructional Assist I - So Park	2012-13 Licensed 163.5 Days South Park 9	\$12.43	\$16.58	03C
Instructional Assist I - SP Senior	2012-13 ESP 194 South Park 10 Hour	\$17.57	\$23.47	08B
Instructional Assist II	2012-13 Licensed 184 Days Elementary	\$10.99	\$14.68	2
Instructional Asst Senior	2012-13 ESP 180 Days 8 Hours	\$17.57	\$23.47	08C
Instrumental Instruction	2012-13 ESP Hourly	\$20.73	\$20.73	MISI
Insurance Coordinator	2012-13 ESP 242 Days 8 Hours	\$30.98	\$41.42	17A
Insurance Secretary	2012-13 ESP 242 Days 8 Hours	\$16.58	\$22.14	07A
Interpreter/Translator	2012-13 ESP 180 Days 8 Hours	\$15.79	\$21.08	06C
IT-Help Desk Team Lead	2012-13 ESP 242 Days 8 Hours	\$24.49	\$32.73	13A
IT-Help Desk Technician	2012-13 ESP 242 Days 8 Hours	\$20.61	\$27.52	10A
IT-Student Intern	2012-13 ESP Hourly	\$7.25	\$8.29	MISA
Lifeguard	2012-13 ESP Hourly	\$8.42	\$8.42	MISF
Locksmith II	2012-13 ESP 245 Days 8 Hours	\$18.75	\$25.05	09A
Mailroom Delivery Worker	2012-13 ESP Hourly	\$13.81	\$18.44	04A
Maintenance Coordinator	2012-13 ESP 245 Days 8 Hours	\$22.48	\$30.04	12A
Maintenance Food Service	2012-13 ESP 245 Days 8 Hours	\$18.75	\$25.05	09A
Maintenance Lead-Grounds	2012-13 ESP 245 Days 8 Hours	\$20.61	\$27.52	10B
Maintenance Mechanic	2012-13 ESP 245 Days 8 Hours	\$18.75	\$25.05	09B
McKinney-Vento Homeless	2012-13 ESP 242 Days 8 Hours	\$18.75	\$25.05	09A
Meal Clerk	2012-13 ESP Hourly	\$10.99	\$14.68	02B
Media & AV Specialist	2012-13 ESP 242 Days 8 Hours	\$17.57	\$23.47	08B
Media Assistant	2012-13 ESP Hourly	\$10.99	\$14.68	02C
Media ISC & AV Assist	2012-13 ESP Hourly	\$10.99	\$14.68	02A
Medicaid Manager	2012-13 ESP 242 Days 8 Hours	\$16.58	\$22.14	07A
Medicaid Outreach Sec.	2012-13 ESP 206 Days 8 Hours	\$14.87	\$19.87	05A
Microsoft System Engineer	2012-13 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	2012-13 ESP 206 Days 8 Hours	\$15.79	\$21.08	06B
Network Engineer	2012-13 ESP 242 Days 8 Hours	\$36.68	\$49.05	20A
Network Engineer Apprentice	2012-13 ESP Hourly	\$12.43	\$16.58	03A
Noon/Break Assistant	2012-13 ESP Hourly	\$10.99	\$14.68	02A
Noontime Lunch Cashier	2012-13 ESP Hourly	\$10.99	\$14.68	02A
Nutrition Aide	2012-13 ESP Hourly	\$9.75	\$13.01	01A
Nutrition Manager - Sec	2012-13 Nutrition 180 Days Trimester	\$16.58	\$22.14	07B
Nutrition Manager - Trad	2012-13 Nutrition 180 Days Elementary	\$15.79	\$21.08	06A
Nutrition Serv Wrkr - Sec 5hr	2012-13 Nutrition 180 Days Secondary	\$10.99	\$14.68	02B
Nutrition Serv Wrkr - Sec 6hr	2012-13 Nutrition 180 Days Elementary	\$10.99	\$14.68	02A
Nutrition Serv Wrkr - Sec 7 hr	2012-13 Nutrition 180 Days Secondary	\$10.99	\$14.68	02A
Nutrition Serv Wrkr PT - Sec	2012-13 ESP Hourly	\$10.99	\$14.68	02A
Nutrition Service Coordinator	2012-13 ESP 242 Days 8 Hours	\$20.61	\$27.52	10A
Nutrition Service Dietitian	2012-13 ESP 242 Days 8 Hours	\$22.48	\$30.04	12A
Nutrition Service Technician	2012-13 ESP 242 Days 8 Hours	\$22.48	\$30.04	12C
Nutrition User Support Clerk	2012-13 ESP 242 Days 8 Hours	\$16.58	\$22.14	07A
P/T Elem Tech Support	2012-13 ESP Hourly	\$15.79	\$21.08	06A
Painter I	2012-13 ESP 245 Days 8 Hours	\$16.58	\$22.14	07A
Para Ed/Bus Assistant III	2012-13 ESP 180 Days 8 Hours	\$12.43	\$16.58	03A
Para Ed/Bus Assistant I	2012-13 ESP 180 Days 8 Hours	\$9.75	\$13.01	01A
Para Ed/Bus Assistant II	2012-13 ESP Hourly	\$10.99	\$14.68	02A
Para Educator	2012-13 Licensed 184 Days Elementary	\$15.79	\$21.08	06B
Para Educator 2	2012-13 ESP Hourly	\$10.99	\$14.68	02A
Para Educator 3	2012-13 ESP 180 Days 8 Hours	\$12.43	\$16.58	03A
Para Educator IV	2012-13 ESP 184 Days 8 Hours	\$13.81	\$18.44	04A
Para Educator VI-Endorsed	2012-13 ESP 180 Days 8 Hours	\$15.79	\$21.08	06A
Para Educator- Trad	2012-13 Licensed 184 Days Elementary	\$9.75	\$21.08	1-6
Parent Liason	2012-13 ESP Hourly	\$11.00	\$11.00	MISN
Payroll Secretary	2012-13 ESP 242 Days 8 Hours	\$15.79	\$21.08	06A
Plumber	2012-13 ESP 245 Days 8 Hours	\$18.75	\$25.05	09A
Pool Clerk	2012-13 ESP Hourly	\$8.42	\$8.42	MISF
Pool Jobs	2012-13 ESP Hourly	\$8.42	\$8.42	MISF
Preventative Maintenance	2012-13 ESP 245 Days 8 Hours	\$15.79	\$21.08	06A
Project Coordinator	2012-13 ESP 245 Days 8 Hours	\$24.73	\$33.06	13A
PT Elem Tech Support	2012-13 ESP Hourly	\$15.79	\$21.08	06A
Public Engagement Coordinator	2012-13 ESP 242 Days 8 Hours	\$30.98	\$41.42	17A
Purchasing Technician	2012-13 ESP 242 Days 8 Hours	\$17.57	\$23.47	08A
Receptionist	2012-13 ESP Hourly	\$14.87	\$19.87	05A
Registrar	2012-13 ESP 242 Days 8 Hours	\$15.79	\$21.08	06C
Registrar - 10	2012-13 ESP 206 Days 8 Hours	\$13.81	\$18.44	04B
Risk Management Coordinator	2012-13 ESP 245 Days 8 Hours	\$24.73	\$33.06	13C
Route Coordinator	2012-13 ESP 242 Days 8 Hours	\$22.48	\$30.04	12A
Routing Analyst	2012-13 ESP 242 Days 8 Hours	\$16.58	\$22.14	07A
Routing Assistant	2012-13 ESP 242 Days 8 Hours	\$14.87	\$19.87	05A
School General Clerk	2012-13 ESP 242 Days 8 Hours	\$10.99	\$14.68	02A
School General Clerk - 10	2012-13 ESP 206 Days 8 Hours	\$10.99	\$14.68	02A
School Head Secretary I - 10	2012-13 ESP 206 Days 8 Hours	\$15.79	\$21.08	06A
School Head Secretary I - 10	2012-13 ESP 242 Days 8 Hours	\$20.61	\$27.52	10A
School Head Secretary II	2012-13 ESP 242 Days 8 Hours	\$17.57	\$23.47	08A
School Head Secretary III	2012-13 ESP 242 Days 8 Hours	\$18.75	\$25.05	09A
Secondary Tech Supp Lead	2012-13 ESP 242 Days 8 Hours	\$22.48	\$30.04	12A
Secondary Technical Support	2012-13 ESP 242 Days 8 Hours	\$20.61	\$27.52	10A

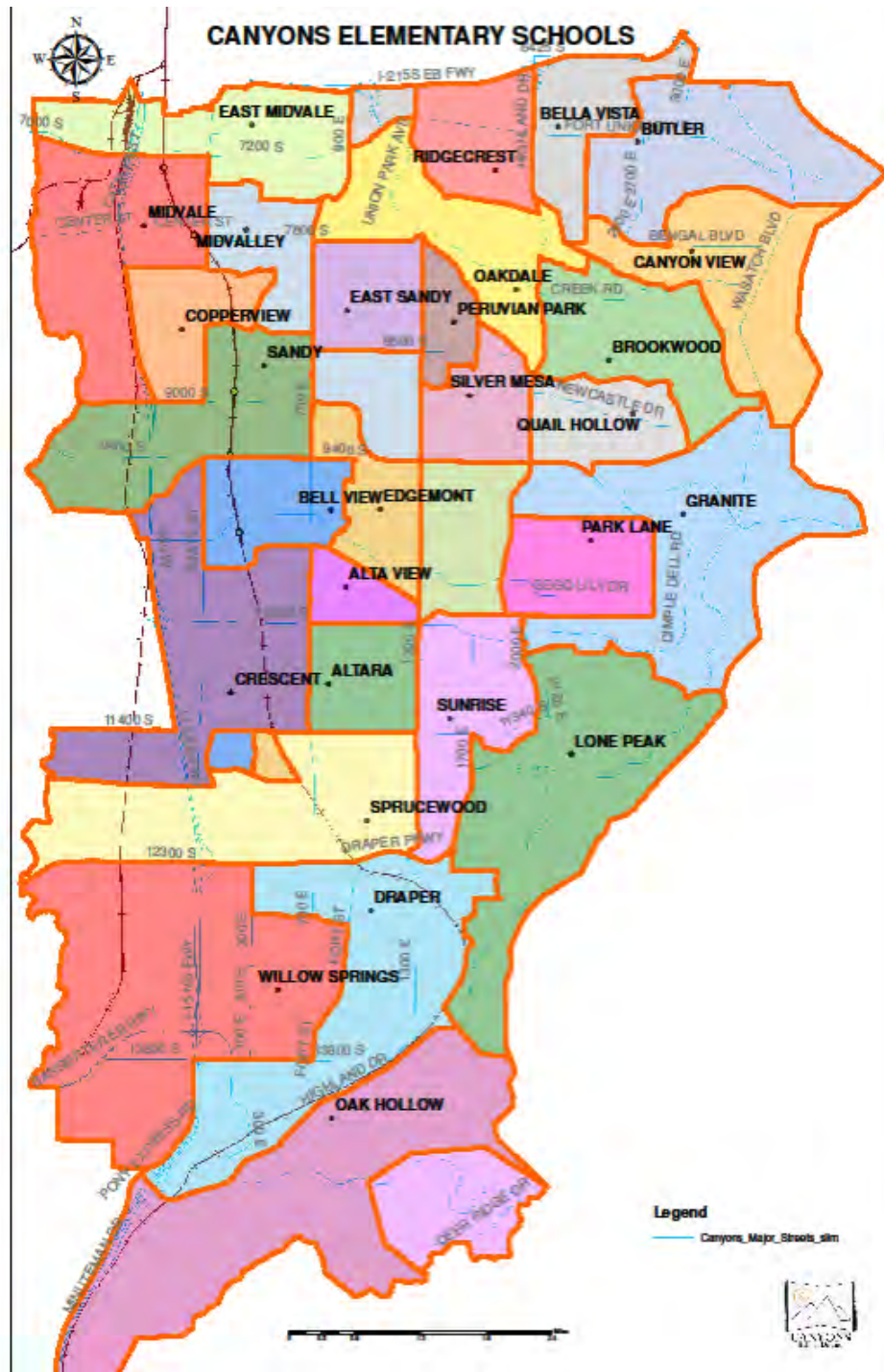


ESP TITLE & SALARY RANGE

JOB Description	Calendar	Salary Range		Lane
		Low	High	
Secretary-Lead	2012-13 ESP 242 Days 8 Hours	\$16.58	\$22.14	07B
Senior Buyer	2012-13 ESP 242 Days 8 Hours	\$26.15	\$34.97	14B
Senior Inst. Assist.	2012-13 ESP Hourly	\$15.79	\$20.68	06B
Shop Foreman	2012-13 ESP 242 Days 8 Hours	\$22.48	\$30.04	12B
So Park Endorsed Instructional	2012-13 ESP 194 South Park 10 Hour	\$17.57	\$23.47	08C
So Park Instruct Support Tech	2012-13 ESP 242 Days 8 Hours	\$16.58	\$22.14	07A
So Park Support Clerk	2012-13 ESP 194 South Park 10 Hour	\$17.57	\$23.47	08A
So Park Support Clerk Trad	2012-13 ESP 242 Days 8 Hours	\$13.81	\$18.44	04A
Stage Crew	2012-13 ESP Hourly	\$7.25	\$8.29	MISA
Support Assistant I	2012-13 ESP Hourly	\$10.99	\$14.68	02A
Support Assistant II	2012-13 ESP 180 Days 8 Hours	\$10.99	\$14.68	02A
Support Assistant III	2012-13 ESP Hourly	\$12.43	\$16.58	03A
Support Assistant IV	2012-13 ESP Hourly	\$13.81	\$18.44	04A
Support Assistant V	2012-13 ESP Hourly	\$14.87	\$19.87	05A
Support Clerk	2012-13 ESP 242 Days 8 Hours	\$14.87	\$19.87	05A
Support Clerk Student Serv	2012-13 ESP 180 Days 8 Hours	\$13.81	\$18.44	04A
Swim Instructor	2012-13 ESP Hourly	\$10.41	\$10.41	MISG
Swim Pool Manager	2012-13 ESP Hourly	\$16.72	\$16.72	MISH
Swim Special Assistant	2012-13 ESP 180 Days 8 Hours	\$15.79	\$20.68	06A
Tech Supp-Elem Team Lead	2012-13 ESP 242 Days 8 Hours	\$22.48	\$30.04	12A
Temp Office Assist	2012-13 ESP Hourly	\$9.65	\$10.17	MISC
Temp Phone Operator	2012-13 ESP Hourly	\$9.65	\$10.17	MISC
Temp School Assist	2012-13 ESP Hourly	\$9.65	\$12.39	MISD
Tester	2012-13 ESP Hourly	\$12.00	\$12.00	MISL
Testing & Utopia Specialist	2012-13 ESP 206 Days 8 Hours	\$16.58	\$22.14	07A
Title I Assistant	2012-13 ESP 180 Days 8 Hours	\$10.99	\$14.68	02A
Trades General Maintenance	2012-13 ESP 245 Days 8 Hours	\$16.58	\$22.14	07A
Trades Lead-Electrical	2012-13 ESP 245 Days 8 Hours	\$20.61	\$27.52	10B
Trades Lead-FAC Maintenance	2012-13 ESP 245 Days 8 Hours	\$20.61	\$27.52	10A
Trades Lead-General	2012-13 ESP 245 Days 8 Hours	\$20.61	\$27.52	10A
Trades Lead-HVAC	2012-13 ESP 245 Days 8 Hours	\$20.61	\$27.52	10A
Trades Lead-HVAC/Plumbing	2012-13 ESP 245 Days 8 Hours	\$20.61	\$27.52	10A
Trades/Electrician	2012-13 ESP 245 Days 8 Hours	\$18.75	\$25.05	09A
Trans Dispatch/Field Trips	2012-13 ESP 242 Days 8 Hours	\$15.79	\$20.68	06A
Translate Migrant Outreach hrl	2012-13 ESP Hourly	\$17.57	\$23.47	08A
Transportation Mechanic II	2012-13 ESP 242 Days 8 Hours	\$18.75	\$25.05	09A
Transportation Warehouse Buyer	2012-13 ESP 242 Days 8 Hours	\$17.57	\$23.47	08A
Unix Systems Admin Team Lead-	2012-13 ESP 242 Days 8 Hours	\$30.98	\$41.42	17A
Unix Systems Administrator	2012-13 ESP 242 Days 8 Hours	\$26.15	\$34.97	14A
Unix Systems Engineer	2012-13 ESP 242 Days 8 Hours	\$24.73	\$33.06	13A
Warehouse Delivery Driver I	2012-13 ESP 242 Days 8 Hours	\$14.87	\$19.87	05A
Warehouse Lead	2012-13 ESP 245 Days 8 Hours	\$17.57	\$23.47	08B
Warehouse Lead Nutrition	2012-13 ESP 242 Days 8 Hours	\$17.57	\$23.47	08A
Warehouse Manager	2012-13 ESP 242 Days 8 Hours	\$24.73	\$33.06	13A
Warehouse Receiving Clerk	2012-13 ESP 242 Days 8 Hours	\$15.79	\$20.68	06A
Warehouse Secretary	2012-13 ESP 242 Days 8 Hours	\$14.87	\$19.87	05A
Warehouseman Hrlly	2012-13 ESP Hourly	\$12.43	\$16.58	03A
Warehouseman II	2012-13 ESP 242 Days 8 Hours	\$12.43	\$16.58	03A
Web Design Assistant	2012-13 ESP 242 Days 8 Hours	\$18.75	\$25.05	09A
Web Manager	2012-13 ESP 242 Days 8 Hours	\$24.73	\$33.06	13A
Youth In Custody Assistant	2012-13 ESP 180 Days 8 Hours	\$13.81	\$18.44	04A



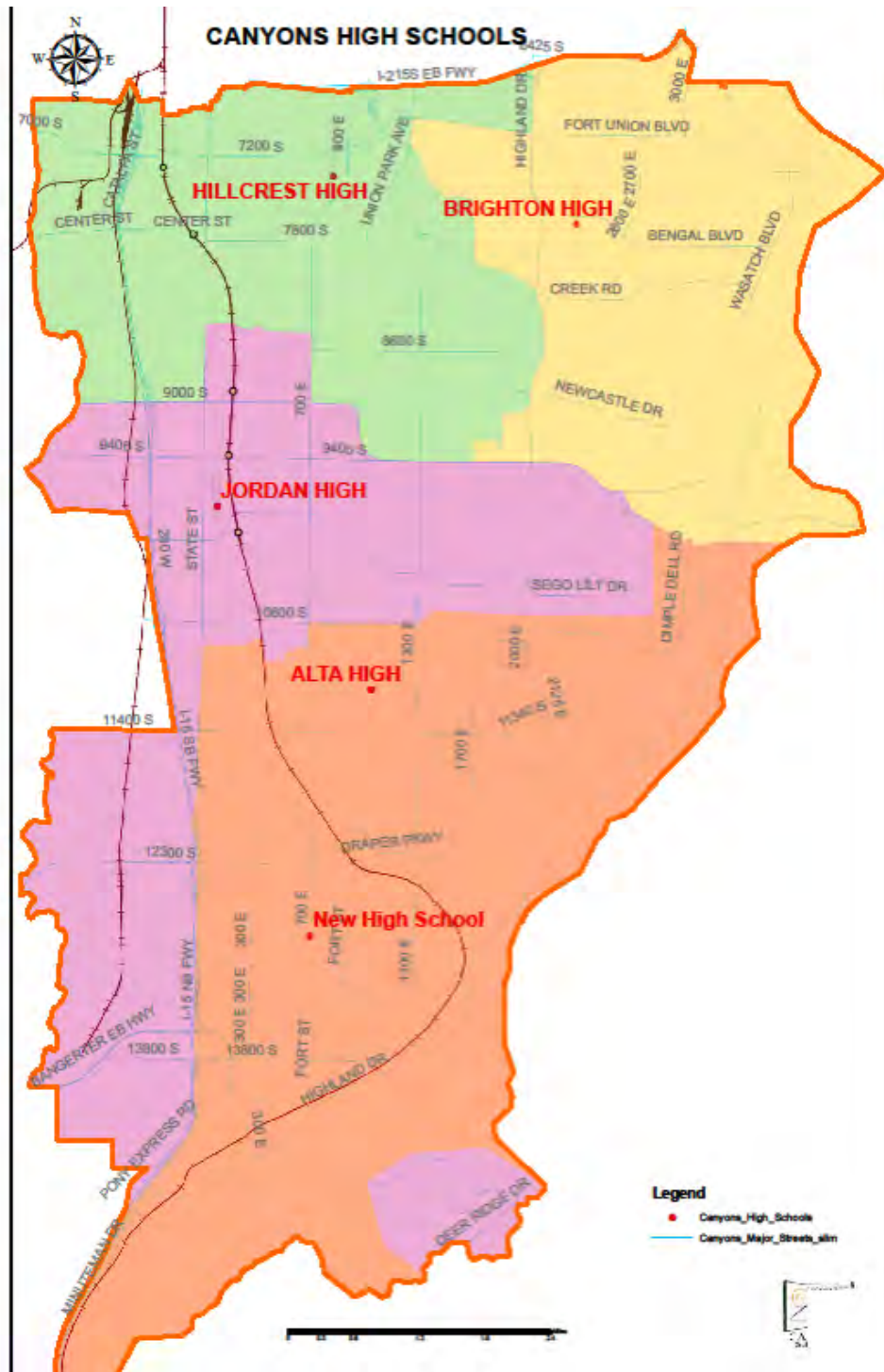
Elementary School Boundaries



[illegible]



High School Boundaries





Elementary School Calendar 2012-13

Canyons School District Traditional School Calendar 2012 - 2013 Elementary

August 2012							September 2012							October 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		1	2	3	4	5	6
5	6	7	8	9	10	11	2	3	4	5	6	7	8	7	8	9	10	11	12	13
12	13	14	15	16	17	18	9	10	11	12	13	14	15	14	15	16	17	18	19	20
19	20	21	22	23	24	25	16	17	18	19	20	21	22	21	22	23	24	25	26	27
26	27	28	29	30	31		23	24	25	26	27	28	29	28	29	30	31			
							30													
November 2012							December 2012							January 2013						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
				1	2	3							1			1	2	3	4	5
4	5	6	7	8	9	10	2	3	4	5	6	7	8	6	7	8	9	10	11	12
11	12	13	14	15	16	17	9	10	11	12	13	14	15	13	14	15	16	17	18	19
18	19	20	21	22	23	24	16	17	18	19	20	21	22	20	21	22	23	24	25	26
25	26	27	28	29	30		23	24	25	26	27	28	29	27	28	29	30	31		
							30	31												
February 2013							March 2013							April 2013						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2						1	2		1	2	3	4	5	6
3	4	5	6	7	8	9	3	4	5	6	7	8	9	7	8	9	10	11	12	13
10	11	12	13	14	15	16	10	11	12	13	14	15	16	14	15	16	17	18	19	20
17	18	19	20	21	22	23	17	18	19	20	21	22	23	21	22	23	24	25	26	27
24	25	26	27	28			24	25	26	27	28	29	30	28	29	30				
							31													
May 2013							June 2013													
S	M	T	W	T	F	S	S	M	T	W	T	F	S							
			1	2	3	4							1							
5	6	7	8	9	10	11	2	3	4	5	6	7	8							
12	13	14	15	16	17	18	9	10	11	12	13	14	15							
19	20	21	22	23	24	25	16	17	18	19	20	21	22							
26	27	28	29	30	31		23	24	25	26	27	28	29							

New Teacher Orientation
 Teachers Contract Days
 Start and End of School Year

School Recess Days
 Teacher Work Days (1/2 Day)
 Parent/Teacher Conferences

Compensatory Day
 End of Term

New Teacher Orientation Aug 21
 Teachers at School (Contract Days) Aug 22, 23, 24
 First Day of School Aug 27
 Labor Day Recess Sept 3
 Tchr Wk Day - 1/2 Day (No Sch for Stds) Oct 8
 Fall Recess Oct 18, 19
 End of Term Nov 2
 Parent/Teacher Conferences Nov 7, 8
 Compensatory Day (No School) Nov 9
 Thanksgiving Recess Nov 21 - 23
 Winter Recess Dec 20 - Jan 1
 Martin Luther King Jr. Day Recess Jan 21
 Tchr Wk Day - 1/2 Day (No Sch for Stds) Feb 8
 President's Day Recess Feb 18
 End of Term Mar 1
 Parent/Teacher Conferences Mar 6, 7
 Compensatory Day (No School) Mar 8
 Spring Recess Mar 25 - 29
 Memorial Day Recess May 27
 Last Day of School Jun 7

(Note: School emergency closure days will be made up first on Presidents Day, February 18 and then during Spring Recess)



Secondary School Calendar 2012-13

Canyons School District Traditional School Calendar 2012 - 2013 Secondary

August 2012							September 2012							October 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		1	2	3	4	5	6
5	6	7	8	9	10	11	2	3	4	5	6	7	8	7	8	9	10	11	12	13
12	13	14	15	16	17	18	9	10	11	12	13	14	15	14	15	16	17	18	19	20
19	20	21	22	23	24	25	16	17	18	19	20	21	22	21	22	23	24	25	26	27
26	27	28	29	30	31		23	24	25	26	27	28	29	28	29	30	31			
							30													
November 2012							December 2012							January 2013						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
				1	2	3							1		1	2	3	4	5	
4	5	6	7	8	9	10	2	3	4	5	6	7	8	6	7	8	9	10	11	12
11	12	13	14	15	16	17	9	10	11	12	13	14	15	13	14	15	16	17	18	19
18	19	20	21	22	23	24	16	17	18	19	20	21	22	20	21	22	23	24	25	26
25	26	27	28	29	30		23	24	25	26	27	28	29	27	28	29	30	31		
							30	31												
February 2013							March 2013							April 2013						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2						1	2		1	2	3	4	5	6
3	4	5	6	7	8	9	3	4	5	6	7	8	9	7	8	9	10	11	12	13
10	11	12	13	14	15	16	10	11	12	13	14	15	16	14	15	16	17	18	19	20
17	18	19	20	21	22	23	17	18	19	20	21	22	23	21	22	23	24	25	26	27
24	25	26	27	28			24	25	26	27	28	29	30	28	29	30				
May 2013							June 2013													
S	M	T	W	T	F	S	S	M	T	W	T	F	S							
				1	2	3							1							
5	6	7	8	9	10	11	2	3	4	5	6	7	8							
12	13	14	15	16	17	18	9	10	11	12	13	14	15							
19	20	21	22	23	24	25	16	17	18	19	20	21	22							
26	27	28	29	30	31		23	24	25	26	27	28	29							

New Teacher Orientation
 Teachers Contract Days
 Start and End of School Year

School Recess Days
 Data/PD Days
 Midterm

Parent/Teacher Conferences
 Compensatory Day
 End of Quarter

New Teacher Orientation Aug 21
 Teachers at School (Contract Days) Aug 22, 23, 24
 First Day of School Aug 27
 Labor Day Recess Sept 3
 High School P/T Conferences Oct 2, 3
 Middle School P/T Conferences Oct 3, 4
 Compensatory Day (No School) Oct 5
 Data/PD Day - 1/2 day (No Sch for Stds) Oct 8
 Fall Recess Oct 18, 19
 End of 1st Quarter (45 Days) Nov 1
 Thanksgiving Recess Nov 21 - 23
 Winter Recess Dec 20 - Jan 1
 Martin Luther King Jr. Day Recess Jan 21
 End of 2nd Quarter (44 Days) Jan 18
 Data/PD Day - 1/2 day (No Sch for Stds) Feb 8
 President's Day Recess Feb 18
 Middle School P/T Conferences Mar 5, 6
 High School P/T Conferences Mar 6, 7
 Compensatory Day (No School) Mar 8
 Spring Recess Mar 25 - 29
 End of 3rd Quarter (45 Days) Apr 3
 Memorial Day Recess May 27
 End of 4th Quarter (46 Days) Jun 7
 Last Day of School Jun 7

(Note: School emergency closure days will be
 made up first on Presidents Day, February 18
 and then during Spring Recess)



Secondary Trimester School Calendar 2012-13

Canyons School District Trimester School Calendar 2012 - 2013 Secondary

August 2012							September 2012							October 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		1	2	3	4	5	6
5	6	7	8	9	10	11	2	3	4	5	6	7	8	7	8	9	10	11	12	13
12	13	14	15	16	17	18	9	10	11	12	13	14	15	14	15	16	17	18	19	20
19	20	21	22	23	24	25	16	17	18	19	20	21	22	21	22	23	24	25	26	27
26	27	28	29	30	31		23	24	25	26	27	28	29	28	29	30	31			
							30													
November 2012							December 2012							January 2013						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
				1	2	3							1			1	2	3	4	5
4	5	6	7	8	9	10	2	3	4	5	6	7	8	6	7	8	9	10	11	12
11	12	13	14	15	16	17	9	10	11	12	13	14	15	13	14	15	16	17	18	19
18	19	20	21	22	23	24	16	17	18	19	20	21	22	20	21	22	23	24	25	26
25	26	27	28	29	30		23	24	25	26	27	28	29	27	28	29	30	31		
							30	31												
February 2013							March 2013							April 2013						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2							1	2	1	2	3	4	5	6
3	4	5	6	7	8	9	3	4	5	6	7	8	9	7	8	9	10	11	12	13
10	11	12	13	14	15	16	10	11	12	13	14	15	16	14	15	16	17	18	19	20
17	18	19	20	21	22	23	17	18	19	20	21	22	23	21	22	23	24	25	26	27
24	25	26	27	28			24	25	26	27	28	29	30	28	29	30				
							31													
May 2013							June 2013													
S	M	T	W	T	F	S	S	M	T	W	T	F	S							
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5	6	7	8	9	10	11	2	3	4	5	6	7	8							
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19	20	21	22	23	24	25	16	17	18	19	20	21	22							
26	27	28	29	30	31		23	24	25	26	27	28	29							

New Teacher Orientation	Aug 21
Teachers at School (Contract Days)	Aug 22, 23, 24
First Day of School	Aug 27
Labor Day Recess	Sept 3
Data/PD Day - 1/2 day (No Sch for Stds)	Oct 8
Parent/Teacher Conferences	Oct 11
Compensatory Day (No School)	Oct 12
Fall Recess	Oct 18, 19
End of 1st Trimester (58 Days)	Nov 20
Thanksgiving Recess	Nov 21 - 23
Winter Recess	Dec 20 - Jan 1
Martin Luther King Jr. Day Recess	Jan 21
Parent/Teacher Conferences	Jan 31
Data/PD Day - 1/2 day (No Sch for Stds)	Feb 8
President's Day Recess	Feb 18
End of 2nd Trimester (61 Days)	Mar 6
Spring Recess	Mar 25 - 29
Parent/Teacher Conferences	Apr 25
Compensatory Day (No School)	Apr 26
Memorial Day Recess	May 27
End of 3rd Trimester (61 Days)	Jun 7
Last Day of School	Jun 7

(Note: School emergency closure days will be made up first on Presidents Day, February 18 and then during Spring Recess)

New Teacher Orientation
Teachers Contract Days
Start and End of School Year

School Recess Days
Data/PD Days
Midterm

Parent/Teacher Conferences
Compensatory Day
End of Trimester



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.

Major Fund – An individual governmental or enterprise fund where total assets, liabilities, revenues, or expenditures are at least 10% of the corresponding total assets, liabilities, revenues or expenditures for all funds in that category (governmental funds) or of that type (enterprise funds), and the total assets, liabilities, revenues, or expenditures are at least 5% of the corresponding total for all governmental and enterprise funds combined.

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.