

# **Comprehensive Annual Budget Report**



## **Canyons School District**

**July 1, 2013-June 30, 2014**



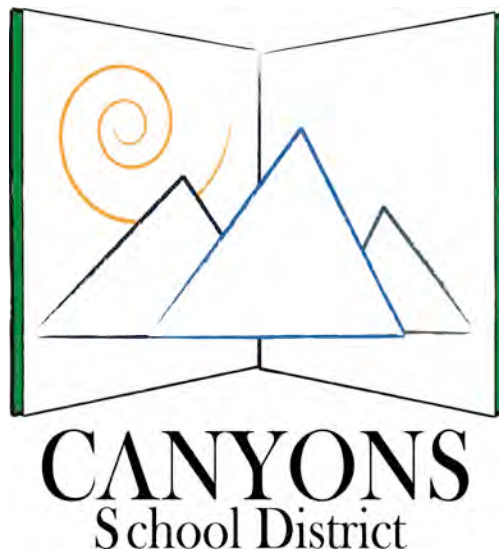
**9150 S. 500 W.**  
**Sandy, Utah 84070**  
**[www.canyonsdistrict.org](http://www.canyonsdistrict.org)**

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# Comprehensive Annual Budget Report

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July 1, 2013 - June 30, 2014



**Canyons School District**

**9150 South 500 West**

**Sandy, Utah 84070**

**[www.canyonsdistrict.org](http://www.canyonsdistrict.org)**



Interim Superintendent of Schools  
Ginger Rhode, Ph.D.

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

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

Assistant Director  
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Photographs provided by:  
CSD Communications Office



# CANYONS School District

*"Celebrating the Highest  
Standards of Educational Excellence"*

*Interim Superintendent of Schools*

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May 31, 2013

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 2013-2014 and a revised budget for the fiscal year 2012-2013. 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) with a weighted value of \$2,869 per student, an increase of \$56 (2.0%) over the 2012-2013 support of \$2,813. Included in the budget are reductions for the elimination of one-time bonuses given in 2012-2013 (\$2.8 million), and elimination of an early retirement incentive offered during 2012-2013 (\$900k). Increases in the budget include the addition of two Achievement Coaches for secondary schools, one additional education technology

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specialist, increases for retirement, utilities, and fuel costs, and funding of step and lane increases.

The District's major emphasis during 2013-2014, 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 implementation of grade reconfiguration (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 opening of the new Corner Canyon High School, the new Butler Middle School, and the new Draper Park Middle School (formerly Crescent View Middle). Construction will begin this year on the replacement of Mount Jordan Middle School.

For ease of use this document is divided into four sections. These four sections are briefly described below:

- **Introductory Section (Executive Summary)**—This section serves as a summary of the whole document. It is to be “liftable”, which means it can stand-alone, as a separate document by itself. Summary information from other sections of the document is included in the Executive Summary. If the reader wants more detailed information than contained in the Executive Summary they can refer to other sections of the budget report.
- **Organizational Section**—Provides the context and framework within which the budget is developed and managed. Included in this section is a brief history of the District, demographic, mission and goals, significant accounting and budgetary policies, description of the budgeting process, and a description, including accomplishments, goals, performance measures, and brief budget of the major departments throughout the District.
- **Financial Section**—The financial section is the heart of this document. It includes financial statements for each of the District's funds, which included three years of actual financial results, the final budget for the year just ended and the adopted budget for the current year. The financial statements are preceded by narrative summary that provides some context to the financial statements.
- **Informational Section**—Includes information on passed and future budgets, it provides three year budget forecasts, property tax values and tax rates, enrollment history and projections, history of the number of employees, school by school test scores and other information that users may find useful.


The District would like to offer special thanks to Dr. David S. Doty who stepped down as Superintendent effective June 30, 2013. Dr. Doty served five years as the initial superintendent of the newly created Canyons School District. Through Dr. Doty's leadership the District successfully divided assets and liabilities with the old Jordan School District, passed a \$250 million bond election, completed five of the 13 bond projects, implemented the first college-ready high school diplomas in Utah, reconfigured grade levels and completed a district-wide boundary realignment of all schools.

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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 online at [www.canyonsdistrict.org](http://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 Sherril Taylor, 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,



Ginger Rhode, Ph.D.  
Interim Superintendent of Schools



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

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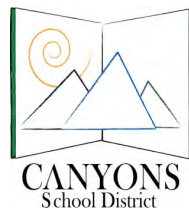
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# INTRODUCTORY SECTION

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## Board of Education and Administrative Personnel

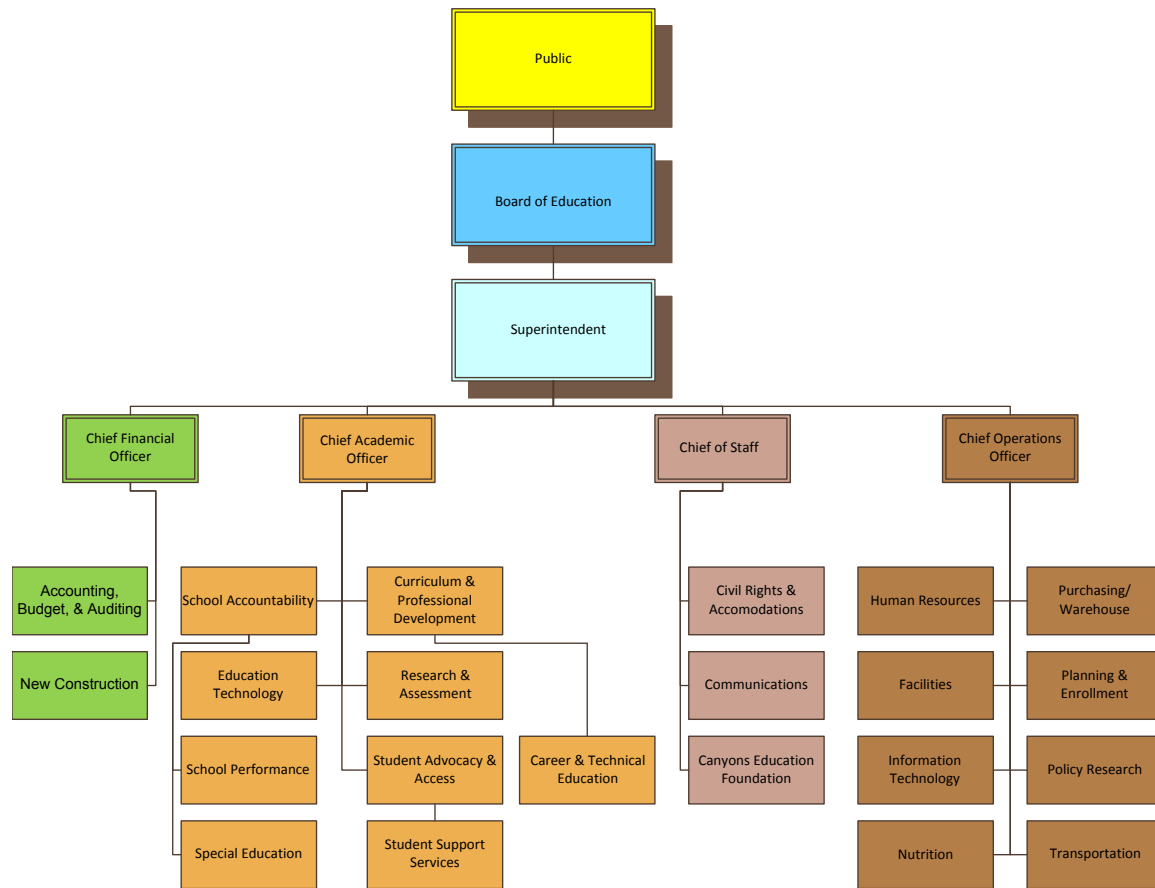
Board President ..... Sherril Taylor  
Board First Vice President..... Steve Wrigley  
Board Second Vice President .....Nancy Tingey  
Board Member .....Tracy Scott Cowdell  
Board Member ..... Robert Green  
Board Member ..... Kim Horiuchi  
Board Member .....Chad Iverson

Interim Superintendent/Chief Executive Officer ..... Dr. Ginger Rhode  
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 Performance ..... Tamra S. Baker  
Executive Director of Performance ..... Michael Sirois  
Executive Director Human Resources..... Stephen D. Dimond



## Organizational Chart





## Canyons School District Board of Education



Back row: Steve Wrigley (Vice President), Sherril H. Taylor (President), Chad Iverson, Robert J. Green  
Front row: Kim Horiuchi, Tracy Scott Cowdell, Nancy Tingey (Second Vice President)

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

### 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. The District operates 42 traditional schools (29 elementary schools, grades K-5; 8 middle schools, grades 6-8; 5 high schools, grades 9-12; and 4 special program schools)

### Budget Overview

The Canyons School District budget beginning July 1, 2013 and ending June 30, 2014 includes actual audited figures from 2009-2010, 2010-2011 and 2011-2012, the final amended budget for 2012-2013 and the adopted budget for 2013-2014. The 2013-2014 school year will be the District's fifth year of operations. The Board of Education formally adopted the final 2012-2013 budget and the proposed 2013-2014 budget on June 18, 2013. 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 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 that is 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 2012-2013 school year are:

- During the 2012-2013 year the approximate number of graduates will be:
  - Alta High School - 831
  - Brighton High School - 565
  - Hillcrest High School - 460
  - Jordan High School - 649
  - Entrada (Adult High School) - 85
  - South Park Academy (Utah State Prison) - 350
- 67% of the 2012-2013 graduates of the District's four comprehensive high schools earned Advanced or Honors Diploma, an increase from 65% from the prior year and 60% the first year it was offered.
- Of those earning the higher diplomas, 54% earned the more challenging Honors Diploma, up from 49% the prior year.
- Five National Merit Scholarship winners.
- District named to the College Board's prestigious Advanced Placement Honor Roll.
- The ACT test results for 11<sup>th</sup> graders improved in all four categories, highlighted by an 8% improvement on the English section.

Additional 2012-2013 accomplishments include:

- The renovation of Albion Middle and re-build of Midvale Elementary were completed and both schools opened, as scheduled, in August 2012. Both projects were completed under budget.
- Albion and Indian Hills Middle Schools were the only two Utah schools to be named to the Southern Poverty Law Center's Teaching Tolerance program. This is a



national honor for their sustained efforts to promote tolerance and inclusiveness within the school community.

- The District received an A+ grade or “Sunny Award” from the Sunshine Review, a national non-profit organization that advocates transparency in government. Only 247 governmental entities nationwide received this honor.
- Fitch Ratings, the global rating agency, upgraded the District’s bond rating from AA+ to AAA, the highest possible mark. The ratings increase was due to the District’s solid financial position, continued financial flexibility, good labor relations, and manageable capital improvement needs.

### FY 2013-2014 Priorities

As part of achieving the mission and long-term goals of the District, the District’s priorities for the 2013-2014 year are four-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
- Roll out new middle school schedule

#### 2) Grade Reconfiguration

- Staffing—SALTA and Dual Immersion included
- Busing
- Safety and transition planning for 6<sup>th</sup> and 9<sup>th</sup> graders
- Classroom renovations at Hillcrest and Brighton
- Assisting teachers who are moving to new locations
- Communications

#### 3) Capital Facilities

- Adoption of a 10-year Capital Facilities Improvement Plan
- Completing existing projects on time and on budget—Corner Canyon High School, as well as Butler and Draper Park Middle Schools
- Begin the reconstruction of Mount Jordan Middle School

#### 4) Financial

- Provide funding for new or expanded programs in order to achieve the academic plan
- Provide funding for increasing retirement costs
- Provide additional employee compensation with step and lane increases as well as a COLA
- Maintain a balanced budget
- Fund all post-retiree benefits at 100% of accrued actuarial value
- Maintain a 5% of fund balance for economic stabilization in fund balance of the General Fund



During FY 2013-2014, the District will rollout a new middle school instructional model that will emphasis a grade level teaming approach by teachers. Teachers will work together, across subject areas, in teams to help identify the needs of each individual student. Nine additional teachers were funded in the budget to help support this new model.

The elementary schools will implement a new standards based report card. Rather than a traditional letter grade report card, the new standard based report card identifies all major standards student should know by the end of the school year and identifies whether the student has mastered the standard or not. This will help teachers, as well as students, to identify those areas where students are struggling and provide the help needed.

The budget includes funding to expand the AVID program at Mount Jordan Middle School, as well as create the District's first one to one technology device school.

Notwithstanding the 2% increase in the WPU value for FY 2013-2014, there are little funds available to meet the financial goals of funding new programs, employee compensation, and balancing the budget because of a significant increase of 9% in the state retirement rate resulting in an additional cost of \$1.9 million. It is anticipated that there will be one more large increase in the retirement rate during FY 2014-2015, after which it should level out and remain constant.

### Budget Cycle

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.
- November—Capital budget request forms are issued to schools and department to prepare the capital budget requests.
- January—Capital budget requests received by Capital Committee from schools and departments.
- 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—Capital committee makes recommendation on which capital projects to include in the budget.
- March/April—Schools and departments submit their operating 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

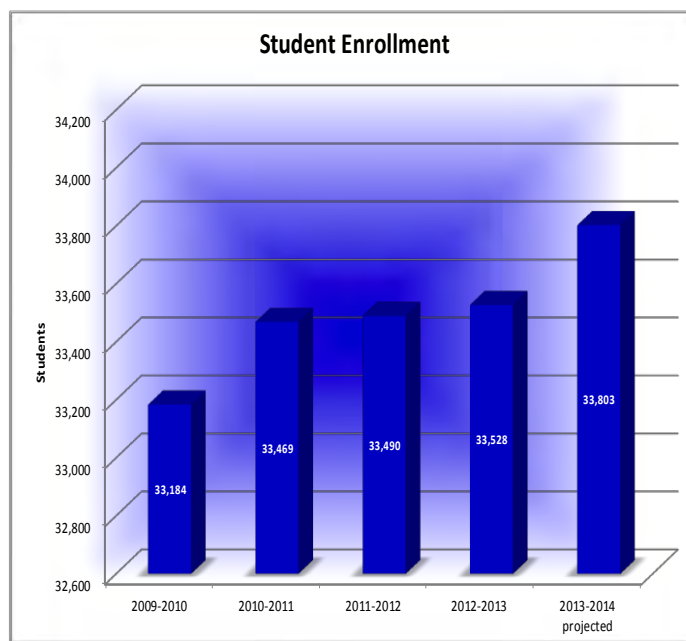


include available fund balances. Budgets are considered balanced as long as expenditures do not exceed the total of expected revenues and available fund balances. However, the District is committed to remain fiscally sound and secure in the long-term so any use of fund balance is done so prudently.

- June 1—Tentative operations and capital 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

Due to grade reconfiguration and comprehensive boundary adjustments, it's very difficult to predict the precise number of students expected at each location. The latest projections show the District expecting an overall increase of 275 students. The increase is primarily due to students who will be leaving charter schools to attend the new Corner Canyon High School and the new Draper Park Middle School, which replaces the old Crescent View Middle School. Both schools are located in the heart of Draper. Other locations are expecting minor increases due to grade





reconfiguration and the opportunity for students to attend school in newly constructed buildings. In future years, the District's enrollment is expected to remain constant. However, slight enrollment increases will happen if growth occurs as expected in west Midvale and Draper. The chart on the previous page shows the District's enrollment history.

## Revenues

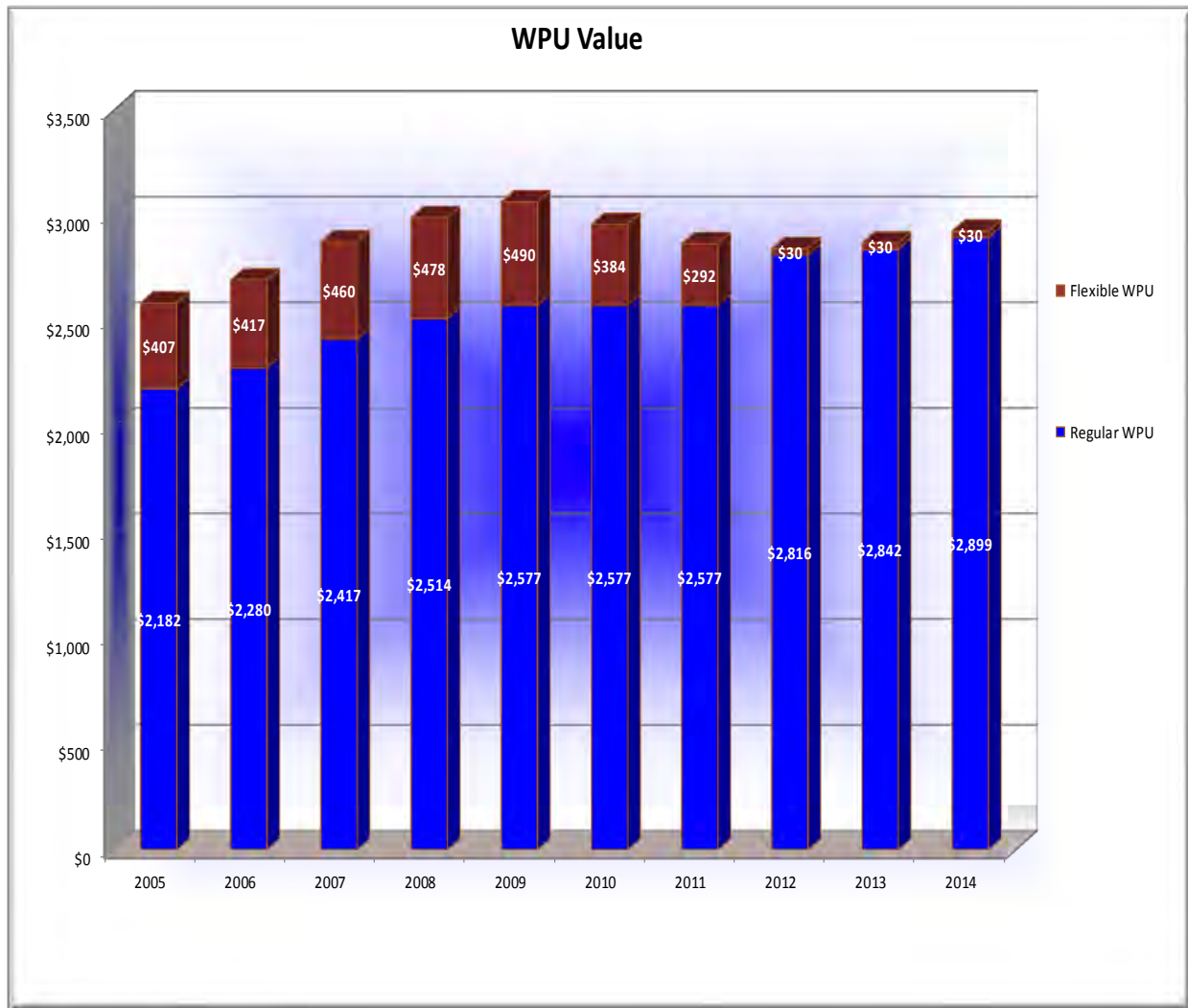
Canyons School District's governmental funds receive approximately 43% of their revenues from the State of Utah, 42% from local property taxes, 7% from the federal government, and 8% from other local sources including investments. The District anticipates an increase in total revenues of \$3.4 million in 2013-2014. The majority of the increase is due to a \$3.1 million increase in state revenues due to a 2% increase in the value of the WPU. Federal revenues will decrease by \$1.4 million due to the congressionally enacted sequestration. Local property taxes are estimated to increase by \$1.2 million, due to increases in assessed valuation and new growth. For the fourth consecutive year, the District will not increase property tax revenues nor hold a tax hearing to balance the budget.

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

**ALL DISTRICT FUNDS-SUMMARY OF REVENUES**  
Fiscal Years 2009-2010 through 2013-2014

Funds	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Final Budget 2012-2013	Budget 2013-2014	2013 vs. 2014 Change	
						Amount	Percent
General	\$194,575,845	\$207,624,589	\$209,878,396	\$218,806,540	\$220,530,278	\$1,723,738	0.79%
Capital Outlay	31,660,043	33,576,360	23,035,148	23,301,572	24,270,990	969,418	4.16%
Debt Service	25,372,914	23,746,253	24,948,456	24,120,040	24,542,367	422,327	1.75%
Nutrition	11,629,188	11,610,413	12,262,394	12,125,228	11,822,350	(302,878)	(2.50%)
Non K-12	6,307,844	6,600,443	7,964,681	7,011,272	7,151,086	139,814	1.99%
District Activity	6,358,793	7,422,396	7,256,900	8,099,657	8,467,858	368,201	4.55%
Canyons Foundation	89,514	158,415	283,041	393,000	413,000	20,000	5.09%
Employee Insurance	21,342,683	23,080,038	23,631,692	23,458,000	23,496,000	38,000	0.16%
<b>Total</b>	<b>\$297,336,824</b>	<b>\$313,818,907</b>	<b>\$309,260,708</b>	<b>\$317,315,309</b>	<b>\$320,693,929</b>	<b>\$3,378,620</b>	<b>1.06%</b>

The Utah State Legislature increased the regular weighted pupil unit (WPU) value from \$2,842 to \$2,899 and the Special Education and Career and Technical add-on WPU values from \$2,607 to \$2,659. The Flexible Allocation WPU remained at \$30. The chart on the next page shows a ten-year history of the regular WPU and Flexible WPU.



### Expenditures

Overall, expenditures of all funds are expected to decrease by \$74.8 million. Capital Outlay Fund expenditures will decrease by \$78.8 million as the District completed three major construction projects in 2012-2013 (Corner Canyon High School, Butler and Draper Park Middle Schools). Only one major project (the re-build of Mount Jordan Middle School) will occur in 2013-2014. Expenditures in the General Fund and Employee Insurance Fund are expected to increase by \$2.7 million and \$1.3 million, respectively.

In the General Fund, budgeted costs are increasing to cover the expected cost of step and lane increases for employees. The contribution rates set by the Utah Retirement Systems increased 9% costing the General Fund \$1.8 million. Two additional achievement coaches and one education technology specialist will be added. Nine additional teachers have been built into the budget to fill unforeseen classroom gaps due to grade reconfiguration. The District expects to generate some savings as 130 employees will be retiring in 2012-2013 and will be replaced with employees on the lower-end of the salary schedules.



The Employee Insurance Fund expenditures are budgeted to increase by \$1.6 million as a result of the increasing trend of medical costs and implementation of the Patient Protection and Affordable Care Act.

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

The following chart shows a five-year comparison of expenditures by fund:

#### ALL DISTRICT FUNDS-SUMMARY OF EXPENDITURES

Fiscal Years 2009-2010 through 2013-2014

Funds	Actual	Actual	Actual	Final Budget	Budget	2013 vs. 2014 Change	
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Amount	Percent
General	\$189,878,116	\$197,191,104	\$204,391,334	\$220,608,321	\$223,286,419	\$2,678,098	1.21%
Capital Outlay	11,972,731	24,280,558	97,012,971	128,856,641	50,076,171	(78,780,470)	(61.14%)
Debt Service	25,019,786	23,175,603	29,332,311	29,205,213	28,730,593	(474,620)	(1.63%)
Nutrition	11,822,097	11,440,473	11,882,888	12,844,251	13,181,550	337,299	2.63%
Non K-12	6,243,956	6,503,320	6,817,804	7,321,279	7,372,281	51,002	0.70%
District Activity	6,188,980	6,977,161	7,245,964	8,180,704	8,287,075	106,371	1.30%
Canyons Foundation	191,331	250,421	510,784	691,766	664,072	(27,694)	(4.00%)
Employee Insurance	19,938,043	24,344,661	23,295,682	25,210,097	26,515,573	1,305,476	5.18%
Total	\$271,255,040	\$294,163,301	\$380,489,738	\$432,918,272	\$358,113,734	(\$74,804,538)	(17.28%)

#### Fund Balance

To comply with the Government Accounting Standards Board (GASB) requirements, the District's fund balance is classified as follows:

- *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.

Nonspendable, restricted, committed, and assigned fund balances for the General Fund for FY 2013-2014 are on the next page.

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 possible that an



unassigned fund balance will occur during the 2013-2014 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.

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

General Fund Balance Classification	
	Amount
Non-Spendable	
Inventories	\$1,828,651
Prepaid Expenditures	400,000
Restricted	-
Committed	
Economic Stabilization	10,200,000
Retiree Benefits	23,196,054
Compensated Absences	5,234,000
Contractual Obligations	2,000,000
Assigned	21,634,326
Unassigned	-
<b>Total General Fund Balance</b>	<b>\$64,493,031</b>

The District's overall fund balance will increase by \$14.6 million. The Capital Outlay Fund balance will increase \$21.2 million as \$52.0 million of bonds will be issued to fund the construction costs for the Mount Jordan Middle rebuild, however, many of the proceeds will be used for costs in the 2014-2015 year. The fund balance in General Fund is budgeted to decrease by \$3.0 million, however, due to conservative budget practices the decrease may be somewhat less.

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

**ALL DISTRICT FUNDS-SUMMARY OF FUND BALANCES**  
Fiscal Years 2009-2010 through 2013-2014

Funds	Actual	Actual	Actual	Final Budget	Budget	2013 vs. 2014 Change	
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Amount	Percent
General	\$39,541,827	\$64,415,842	\$69,647,792	\$67,521,244	\$64,493,031	(\$3,028,213)	(4.48%)
Capital Outlay	80,813,430	163,628,715	84,650,892	58,421,679	79,616,498	21,194,819	36.28%
Debt Service	1,821,174	2,391,824	3,007,969	2,922,796	3,734,570	811,774	27.77%
Nutrition	2,220,921	2,390,861	2,770,367	2,051,344	692,144	(1,359,200)	(66.26%)
Non K-12	63,888	161,011	1,307,888	997,881	776,686	(221,195)	(22.17%)
District Activity	3,615,107	4,060,342	4,071,278	3,990,231	4,171,014	180,783	4.53%
Canyons Foundation	286,681	364,180	391,549	417,550	438,550	21,000	5.03%
Employee Insurance	10,218,395	8,953,772	9,289,783	7,537,686	4,518,113	(3,019,573)	(40.06%)
<b>Total</b>	<b>\$138,581,423</b>	<b>\$246,366,547</b>	<b>\$175,137,518</b>	<b>\$143,860,411</b>	<b>\$158,440,606</b>	<b>\$14,580,195</b>	<b>10.13%</b>



## Property Taxes

The tax rate for 2013-2014 is budgeted to be 0.008111, a decrease of 0.00307 or 3.65% from the prior year rate. The decrease is due to a 5.38% increase in assessed valuation. This is the first time since its creation the District has experienced an increase in assessed valuation. The decrease in the tax rate does not exactly mirror the increase in assessed valuation because the debt rate will remain constant at 0.001619 (see the Debt Service Fund for explanation). 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 for the fourth consecutive year.

### ALL DISTRICT FUNDS-SUMMARY OF TAX LEVIES

Fiscal Years 2009-2010 through 2013-2014

Funds	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	2013 vs. 2014 Change Amount	Change Percent
<b>General Fund:</b>							
Basic Program	0.001433	0.001495	0.001591	0.001651	0.001535	(0.000116)	(7.03%)
Board Local Levy*	-	-	-	0.001881	0.001729	(0.000152)	(8.08%)
Voted Leeway	0.001600	0.001600	0.001600	0.001600	0.001600	-	0.00%
Board Leeway*	0.000400	0.000400	0.000406	-	-	-	0.00%
K-12 Reading*	0.000121	0.000121	0.000121	-	-	-	0.00%
Special Transportation*	0.000020	0.000078	0.000300	-	-	-	0.00%
Tort Liability*	0.000022	0.000024	0.000100	-	-	-	0.00%
10% Basic*	-	0.000559	0.000744	-	-	-	0.00%
<b>Non K-12:</b>							
Recreation Levy*	0.000070	0.000078	0.000156	-	-	-	0.00%
<b>Capital Projects:</b>							
Capital Outlay	0.001514	0.001585	0.000928	0.001067	0.001028	(0.000039)	(3.66%)
Capital Equalization	0.000600	0.000600	0.000600	0.000600	0.000600	-	0.00%
<b>Debt Service:</b>							
General Obligation Debt	0.001400	0.001520	0.001619	0.001619	0.001619	-	0.00%
<b>Total</b>	<b>0.007180</b>	<b>0.008060</b>	<b>0.008165</b>	<b>0.008418</b>	<b>0.008111</b>	<b>(0.000307)</b>	<b>(3.65%)</b>

\*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. These three funds account for about 91% of all governmental fund expenditures and the following is an overview of each.

### 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 five-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 2009-2010 through 2013-2014**

Funds	Actual	Actual	Actual	Final Budget	Budget	2013 vs. 2014 Change	
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Amount	Percent
Instruction	\$3,581	\$3,706	\$3,818	\$4,178	\$4,184	\$6	0.15%
Student Services	221	226	249	281	295	14	4.90%
Staff Services	346	378	356	339	346	7	2.20%
District Administration	68	62	60	63	63	(0)	(0.00%)
School Administration	410	407	441	476	471	(6)	(1.20%)
Central Services	317	303	335	345	353	8	2.29%
Operations & Maintenance of Plant	597	625	643	691	696	5	0.72%
Student Transportation	182	185	202	210	221	11	5.33%
<b>Expenditure per Student</b>	<b>\$5,722</b>	<b>\$5,892</b>	<b>\$6,103</b>	<b>\$6,583</b>	<b>\$6,628</b>	<b>\$46</b>	<b>0.69%</b>
Percent of Increase	n/a	2.97%	3.59%	7.86%	0.69%		
October 1 Enrollment	33,184	33,469	33,490	33,528	33,803	275	0.82%

**General Fund Employees**

Education, by its nature, is a labor-intensive effort. Employee salaries and benefits comprise 84% of the General Fund expenditures. The District can proudly report that nearly 70% of the budgeted FTE's (full-time equivalents) are instructing our students. The following schedule shows the number of contracted FTE's for each function in the 2012-2013 final budget and the 2013-2014 budget.

**General Fund Full-Time Equivalents (Contract Employees Only)**

Description	Final Budget 2012-2013	Budget 2013-2014	Description	Final Budget 2012-2013	Budget 2013-2014
<b>Instruction</b>			<b>School Administration</b>		
Traditional Elementary Teachers	671.1	583.3	Principals	44.0	44.0
Traditional Middle School Teachers	281.4	308.8	Assistant Principals	43.0	41.0
Traditional High School Teachers	267.9	372.5	Secretaries	87.8	87.6
Special Education Teachers	195.3	192.7	<b>Total School Administration</b>	174.8	172.6
Kindergarten Teachers	51.0	47.0	<b>% of Total FTE</b>	7.0%	6.8%
Achievement Coaches	35.1	37.0	<b>Central Services</b>		
CTE Teachers	25.0	23.5	Asst. Superin. and Directors	14.5	14.5
NCLB Teachers	18.5	17.5	Accounting/Payroll Classified	9.0	9.0
Other Certified Teachers	30.3	34.4	Human Resource Classified	7.0	7.0
Special Education Classified Aides	91.1	95.2	Purchasing/Warehouse Classified	24.0	24.0
Other Classified Aides	41.5	40.6	Information Systems Classified	38.0	38.0
<b>Total Instruction</b>	1,708.2	1,752.5	Planning/Pub. Relations/Other	5.5	5.5
<b>% of Total FTE</b>	68.8%	69.2%	<b>Total Central Services</b>	98.0	98.0
<b>Student Services</b>			<b>% of Total FTE</b>	3.9%	3.9%
Directors	4.0	4.0	<b>Supervisors</b>		
Guidance Counselors	47.5	53.0	Supervisors	11.3	11.3
Nurses and Therapist	18.2	18.2	Custodians	127.0	123.0
Psychologists	36.2	36.3	Journeyman Laborers	46.0	46.0
Secretaries and Other Classified	4.9	4.9	Secretaries	4.3	4.3
<b>Total Student Services</b>	110.8	116.4	<b>Total Operations of Plant</b>	188.6	184.6
<b>% of Total FTE</b>	4.5%	4.6%	<b>% of Total FTE</b>	7.6%	7.3%
<b>Staff Services</b>			<b>Student Transportation</b>		
Directors	13.2	13.2	Directors	1.2	1.2
Specialists and Coordinators	35.1	37.1	Bus Drivers	93.4	94.1
Librarians	13.0	13.0	Mechanics	7.6	9.0
Secretaries and Other Classified	17.5	17.4	Dispatchers/Secretaries	5.2	5.2
<b>Total Staff Services</b>	78.8	80.7	Coordinators/Analysts/Trainers	8.5	8.5
<b>% of Total FTE</b>	3.2%	3.2%	<b>Total Student Transportation</b>	115.9	118.0
<b>District Administration</b>			<b>% of Total FTE</b>	4.7%	4.7%
Superintendent and Assistants	4.0	4.0	<b>Total General Fund FTE's</b>		
Secretaries and Other Classified	5.1	4.0		2,484.2	2,530.8
<b>Total District Administration</b>	9.1	8.0			
<b>% of Total FTE</b>	0.4%	0.3%			

**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 grade reconfiguration occurring in the 2013-2014 school year. In June 2010, the District's citizens approved a \$250 million bond to facilitate the building program. A number of projects will be completed with the bond proceeds. The first two projects were the renovation of Albion Middle and the reconstruction of Midvale Elementary. Both schools were opened to students at the start of the 2012-2013 school year and both were completed under budget by a combined \$546,553. The District has eight major ongoing construction projects that will occur or overlap during fiscal years 2012-2013 and 2013-



2014. All eight projects are within the budget and 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.

Several other building and site improvements will be completed during 2013-2014. Also, 14 buses will be purchased and \$4.7 million spent on technology equipment.

#### MAJOR BUILDING PROGRAM PROJECTS

##### School, Budgets and Opening Dates

Project	Projected Started	Project Budget	2010-2011 Actual	2011-2012 Actual	2012-2013 Final Budget	2013-2014 Budget	2014-2015 Estimate	Opening Date
Corner Canyon High (new school)	May-2011	\$71,000,000	\$2,256,487	\$35,098,082	\$29,937,500	\$3,707,931	-	Aug 2013
Albion Middle School (remodel)	Jun-2011	16,000,000	598,684	13,412,650	1,587,135	-	-	Aug 2012
Butler Middle School (rebuild)	Jun-2011	32,000,000	982,100	14,551,802	14,341,555	2,124,543	-	Aug 2013
Midvale Elementary (rebuild)	Aug-2011	16,500,000	610,187	13,313,631	2,431,160	-	-	Aug 2012
Crescent View Middle (rebuild)	Apr-2012	38,000,000	-	1,221,363	32,857,800	3,920,837	-	Aug 2013
Brighton High (new addition)	Apr-2012	5,500,000	-	174,323	4,493,503	832,174	-	Aug 2013
Hillcrest High (new addition)	Apr-2012	6,800,000	-	197,241	5,216,589	1,386,170	-	Aug 2013
Mount Jordan Middle (rebuild)	Jun-2013	36,000,000	-	-	300,000	19,200,000	16,500,000	Aug 2015
<b>Total</b>		<b>\$221,800,000</b>	<b>\$4,447,458</b>	<b>\$77,969,092</b>	<b>\$91,165,242</b>	<b>\$31,171,655</b>	<b>\$16,500,000</b>	

#### Capital Improvements' 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 High when it opens in the fall of 2013. These costs have been included in the 2012-2013 revised budget as many employees were hired to prepare the school for opening. All positions are expected to be filled for the 2013-2014 school year.

#### Capital Improvements Impact on Operating Fund

Salaries and Benefits	Estimated Costs
Principal & Assistants (5 FTE)	\$654,000
Counselors & Psychologists (5.5 FTE)	416,000
Librarian (1 FTE)	81,800
Secretaries (7.2 FTE)	328,100
Custodians (9 FTE)	397,100
Hall Monitors (2 FTE)	64,500
Hourly Assistants	97,800
Utilities	560,000
<b>Total</b>	<b>\$2,599,300</b>

Over the past two fiscal years the District has made several energy efficient upgrades in order to reduce utility costs. During 2013-2014 additional upgrades will continue and will be funded from the Capital Outlay Fund. The District expects to receive a \$695,000 energy utilization loan from the State for energy upgrades. It's expected these upgrades will save \$400,000 in utility costs in the General Fund and the savings will continue for future years.

#### Debt Service Fund

In February 2003, voters approved the old Jordan School District issuing \$281.0 million in bonds. The old JSD issued the final \$196.0 million of these bonds in 2007-2008. Per state statute, Canyons School District is responsible for payment on 58% of the outstanding debt. The District issued \$68.0 million of bonds in April 2011; this debt will be serviced by making an annual \$5.0 million transfer from the fund balance in the Capital Outlay Fund.



The District issued \$80.0 million of bonds in August 2012, which will repaid from tax revenues in the Debt Service Fund. The District plans to issue an addition \$52.0 million in October 2013 that will also be repaid from the Debt Service Fund.

The Debt Service tax 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, which occurred in the 2011-2012 school year. If the rate generates sufficient revenue, the transfer from the Capital Outlay Fund may be less than the \$5.0 million budgeted.

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 \$68.0 million bonds issued in April 2011 were sold at a true interest cost of 3.79% with an average life of 11.9 years while the \$80.0 million bonds issued in August 2012 were sold at a true interest costs of 2.95% with an average life of 13.6 years. The bonds received an underlying rating of Aaa from Moody's Investor Services and, as previously noted, were upgraded from AA+ to AAA from Fitch Ratings.

The current unused legal debt capacity is estimated to be \$744,874,700. 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 has successfully navigated through the recent economic downturn. With its flexible fund balances and a rebounding economy, the District believes it will experience some stability for the foreseeable future. The District has not increased tax revenues or class sizes since its creation, despite the recessionary economy.

The chart on the next page is a summary of all governmental fund budget expenditure forecasts for fiscal years 2014-2017. 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 2013-2014 through 2016-2017**

<b>Funds</b>	<b>Budget 2013-2014</b>	<b>Forecast 2014-2015</b>	<b>Forecast 2015-2016</b>	<b>Forecast 2016-2017</b>
General	\$223,286,419	\$227,752,147	\$232,307,191	\$236,953,335
Capital Outlay	50,076,171	35,003,730	50,590,189	55,477,186
Debt Service	28,730,593	28,385,040	31,167,137	30,697,421
Nutrition	13,181,550	13,445,181	13,714,085	13,988,367
Non K-12	7,372,281	7,501,296	7,632,569	7,766,139
District Activity	8,287,075	8,535,687	8,791,758	9,055,511
Canyons Foundation	664,072	683,994	704,514	725,649
<b>Total</b>	<b>\$331,598,161</b>	<b>\$321,307,075</b>	<b>\$344,907,443</b>	<b>\$354,663,608</b>

**Standardized Exams**

The District began administering American College Testing (ACT) series of standardized tests to assess student's college- and career-readiness. All 8<sup>th</sup> grade students are given the ACT Explore test, all 10<sup>th</sup> grade students are given the ACT PLAN test, and all 11<sup>th</sup> 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 2012-2013 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: [Assessment Results](#)).

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

<b>DISTRICT</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
English	60%	61%	69%
Mathematics	38%	39%	43%
Reading	53%	53%	56%
Science	28%	29%	31%

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

<b>DISTRICT</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
English	73%	74%	77%
Mathematics	38%	41%	41%
Reading	59%	60%	56%
Science	27%	34%	35%



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

<b>DISTRICT</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
English	70%	68%	73%
Mathematics	40%	31%	41%
Reading	52%	53%	55%
Science	22%	19%	25%

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

<b>All District High Schools</b>		<b>Percent of Students Proficient</b>				
<b>Grade</b>	<b>Subject</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>State Avg.</b>
10	Language Arts	89%	90%	88%	91%	88%
11	Language Arts	86%	90%	89%	90%	88%
All	Algebra I	30%	27%	20%	36%	53%
All	Algebra II	n/a	36%	38%	33%	42%
All	Geometry	44%	42%	39%	66%	60%
All	Biology	74%	73%	66%	79%	73%
All	Chemistry	61%	64%	59%	60%	57%
All	Physics	78%	77%	74%	82%	74%

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

<b>All District Middle Schools</b>		<b>Percent of Students Proficient</b>				
<b>Grade</b>	<b>Subject</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>State Avg.</b>
7	Language Arts	84%	85%	85%	85%	84%
8	Language Arts	83%	87%	91%	91%	90%
9	Language Arts	87%	86%	92%	92%	89%
All	Algebra 1	66%	61%	70%	36%	53%
All	Geometry	90%	88%	90%	66%	60%
7	Math	65%	69%	66%	87%	84%
All	Pre-Algebra	68%	68%	71%	64%	66%
9	Biology	98%	96%	89%	79%	73%
7	Science	68%	74%	74%	75%	76%
8	Science	70%	78%	78%	79%	74%
9	Earth Science	72%	74%	74%	73%	69%



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

All District Elementary Schools		Percent of Students Proficient				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	82%	81%	80%	80%	79%
4	Language Arts	81%	79%	77%	81%	78%
5	Language Arts	79%	82%	79%	81%	80%
6	Language Arts	83%	83%	84%	83%	81%
3	Math	73%	74%	78%	77%	76%
4	Math	74%	76%	80%	80%	78%
5	Math	73%	77%	75%	80%	78%
6	Math	70%	76%	77%	78%	76%
4	Science	67%	69%	70%	74%	68%
5	Science	74%	76%	77%	77%	75%
6	Science	75%	79%	79%	77%	75%

### 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 Council of Chief State School Officers and the National Governors Association developed the CCSS and a highly respected research team at Achieve, Inc., and are supported the Bill and Melinda Gates Foundation and National PTA.

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

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.

The District implemented the CCSS Mathematics in grades K-6 during the 2010-2011 school year, in grades 7 and 8 during the 2011-2012 school year, and grade 9 during the 2012-2013 school year. Secondary CCSS Mathematics implementation will continue during 2013-2014 with full implementation completed during 2014-2015.



Language Arts implementation of CCSS began in 2011-2012 for grades 7-12, with grades K-6 being implemented during 2012-2013. Full implementation of Language Arts will be completed during 2014-2015.

### **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, 2012. This was the third 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, an operations guide, a financial plan, and a communication device. This award is valid for a one-year period. Canyons School District's budget for the fiscal year beginning July 1, 2013, 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, 2012. This was the third 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, 2013 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, 2012**

*Christopher P. Morrell*

President

*Jeffrey R. Brown*

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 entity's budget  
for the Fiscal Year 2012-2013.*

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



Brian L. Mee, SFO, RSBA  
President

John D. Musso, CAE, RSBA  
Executive Director



# ORGANIZATION SECTION

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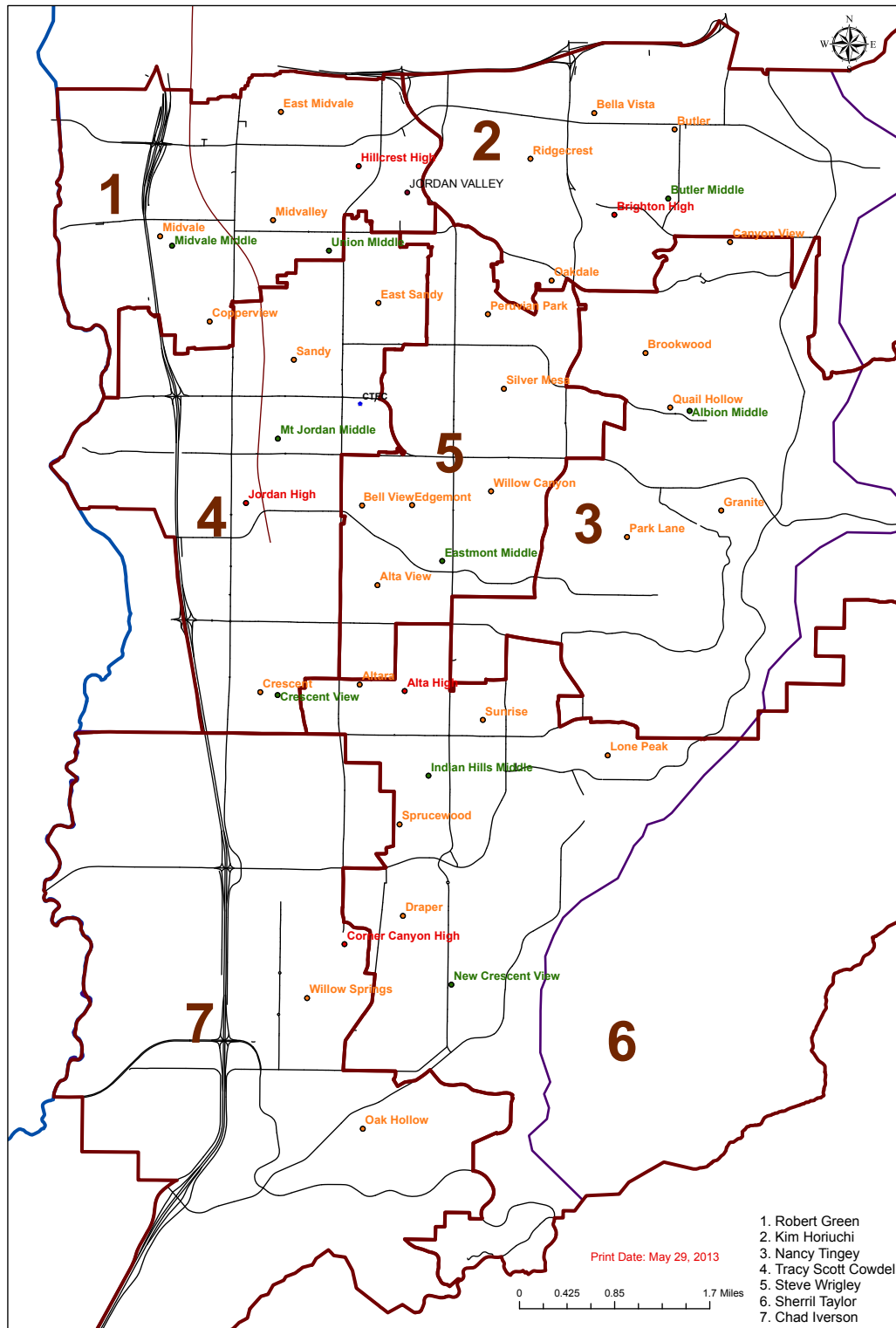


**CANYONS**  
School District



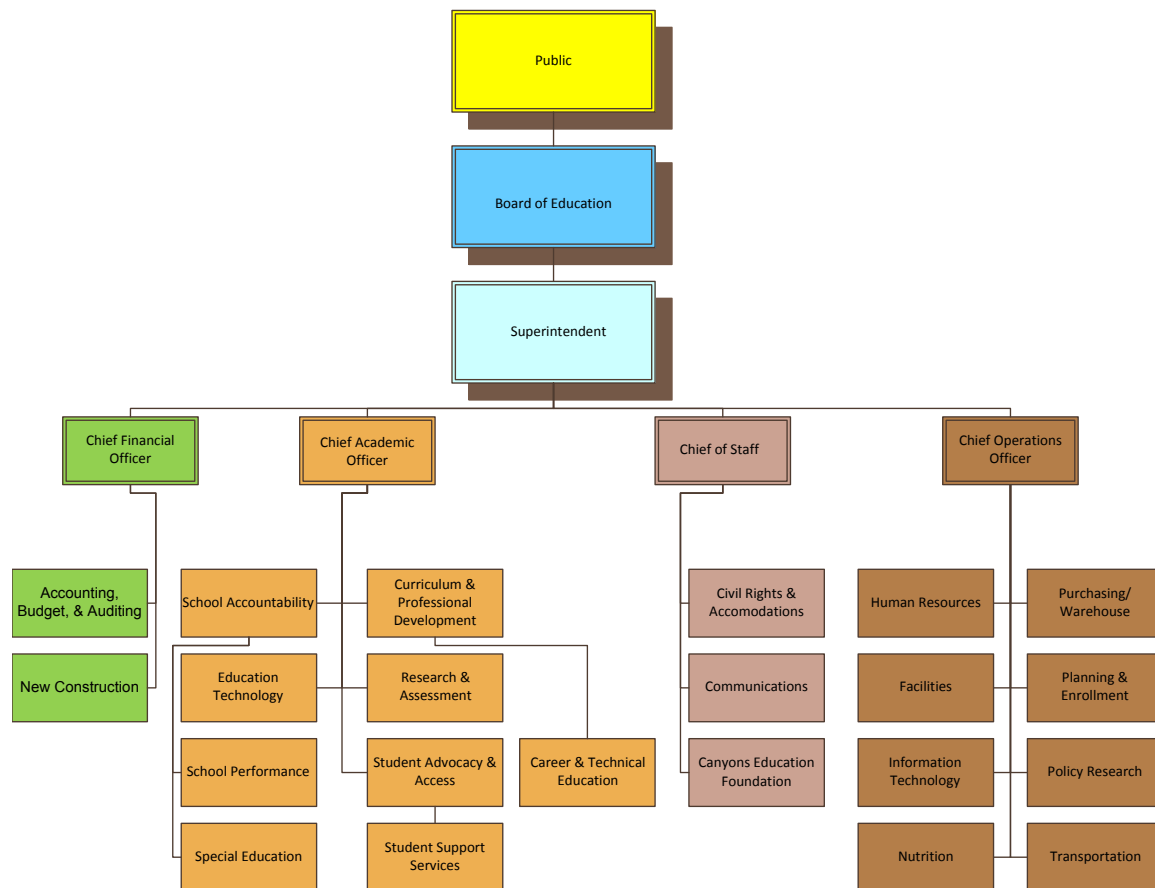
## School District Map

### CANYONS SCHOOL BOARD BOUNDARIES





## 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 2013-2014 school year will be only the District's fifth year of operations. The District operates 42 traditional schools:

- 29 elementary schools, grades K-5
- 8 middle schools, grades 6-8
- 5 high schools, grades 9-12
- 4 special program schools
  - Jordan Valley—school for severely disable ages 5-22
  - CTEC—career and technology school for grades 9-12
  - Entrada Adult High School—adults and students 16 years and older
  - South Park School—located at Utah State Prison for students with disabilities convicted as adults and incarcerated in adult prisons

## 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 2013, was 4.4%.
- 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)
  - Macerich St. Marketplace (South Towne Center) (retail)
  - Becton Dickerson (manufacturer)
  - Rocky Mountain Power (utility)
  - 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, 2013 enrollment is projected at 33,803. This is an increase of 275 students from Oct. 1, 2012, or about 0.82%. 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 through the nation.

### **Governance and Fiscal Independence**

The District is governed by the Board of Education comprised of seven members. Each Board member is independently elected from geographical precincts in the District. Board members serve a four-year term. The Board of Education directly appoints the Superintendent and Business Administrator, which positions are required by state law. Other administrative employees are recommended by the Superintendent and then approved by the Board.

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

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

### **Mission of the District**

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

The three major goals to achieve this mission are:

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



The District's detailed academic plan to achieve the major goals listed above can be found on page 118.



## Summary of Significant Accounting and Administrative Policies

### Fund Accounting

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

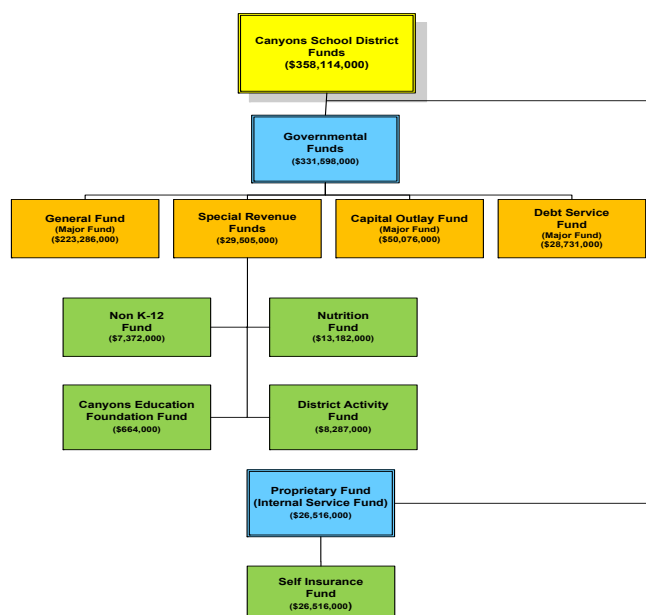
Fund	Fund Classification	Basis of Budgeting & Accounting	Measurement Focus	Primary Means of Spending Control
<b>Governmental Funds</b>				
General	General	Modified Accrual	Spending	Annual Operating Budget
Non K-12	General	Modified Accrual	Spending	Annual Operating Budget
District Activity	General	Modified 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
<b>Proprietary Fund</b>				
Self-Insurance	Internal Service	Accrual	Economic Resources	Annual Operating Budget

The District utilizes the following types of funds:

**Governmental Fund Types** – Revenues and expenditures are budgeted and recognized using the modified accrual basis of accounting. Revenues are recognized in the accounting period in which they become both measurable and available. “Measurable” means that amounts can be reasonably determined within the current period. “Available” means that amounts are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The District’s policy is to consider revenue available if it is expected to be collected within 60 days following the close of the fiscal year, or within 30 days of the fiscal-year end in the case of property tax revenue. Revenues collected in advance are deferred and recognized in the period to which they apply. State, federal and interest revenues are accrued since these revenues are considered measurable and available. Expenditures claimed for reimbursement under a federal grant generally must be made before federal money is paid to the District; therefore, federal grant revenues are recognized based upon the qualifying expenditures being recorded. Grants received in advance of qualifying expenditures are recorded as deferred revenue until earned. Expenditures are recognized in the accounting period in which the fund liability is incurred, except for interest on long-term debt, which is recognized when due. The District uses the following governmental funds:



- General Fund** – This is the operating fund account for all financial resources applicable to the general operations of the District which are not restricted or designated as to use by outside sources and which are not required to be accounted for in another fund.
- Capital 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. The District Activity Fund belongs to the District and is used to support co-curricular and extra-curricular activities in schools, and is administered by the District. This fund includes club accounts, athletic programs, class fees, vending receipts, student activity fees, etc.
- Proprietary Fund Types** – All proprietary fund types are accounted and budgeted for on a cost of services "economic resources" measurement focus. As a result, all





assets and liabilities (whether current or noncurrent) are included in the related balance sheets. Proprietary fund operating statements present revenues that are recognized in the accounting period in which they are earned and expenses that are recognized in the period incurred. An internal service fund is used to account for the financing of goods or services provided by one department or agency to other departments or agencies on a cost-reimbursement basis. Internal service funds are designed to accumulate the total cost (including depreciation and overhead) of providing a particular service. The Self-Insurance Fund is the only internal service fund used by the District and is used to account for the revenues and expenses associated with the District's self-insurance plans for medical insurance, industrial insurance, and unemployment compensation. Premiums are charged to the District's other funds to cover anticipated costs.

### Utah Laws Governing School Districts

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

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

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

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

- (1) (a) Prior to June 22 of each year, a local school board shall adopt a budget and make appropriations for the next fiscal year.
  - (b) If the tax rate in the proposed budget exceeds the certified tax rate defined in Section 59-2-924, the local school board shall comply with Section 59-2-919 in adopting the budget, except as provided by Section 53A-17a-133.
- (2) (a) Prior to the adoption or amendment of a budget, a local school board shall hold a public hearing, as defined in Section 10-9a-103, on the proposed budget or budget amendment.



(b) In addition to complying with Title 52, Chapter 4, Open and Public Meetings Act, in regards to the public hearing described in Subsection (2)(a), at least 10 days prior to the public hearing, a local school board shall:

(i) publish a notice of the public hearing in a newspaper or combination of newspapers of general circulation in the school district, except as provided in Section 45-1-101;

(ii) publish a notice of the public hearing electronically in accordance with Section 45-1-101;

(iii) file a copy of the proposed budget with the local school board's business administrator for public inspection; and

(iv) post the proposed budget on the school district's Internet website.

(c) A notice of a public hearing on a school district's proposed budget shall include information on how the public may access the proposed budget as provided in Subsections (2)(b)(iii) and (2)(b)(iv).

(3) A local school board shall file a copy of the adopted budget with the state auditor and the State Board of Education.

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

(1) A local school board may adopt a budget with an undistributed reserve. The reserve may not exceed 5% of the maintenance and operation budget adopted by the board in accordance with a scale developed by the State Board of Education. The scale is based on the size of the school district's budget.

(2) The board may appropriate all or a part of the undistributed reserve made to any expenditure classification in the maintenance and operation budget by written resolution adopted by a majority vote of the board setting forth the reasons for the appropriation. The board shall file a copy of the resolution with the State Board of Education and the state auditor.

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

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

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

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

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

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

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

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



- (a) the board receives a written request from the district superintendent that sets forth the reasons for the proposed increase;
- (b) notice of the request is published:
  - (i) in a newspaper of general circulation within the school district at least one week prior to the board meeting at which the request will be considered; and
  - (ii) in accordance with Section 45-1-101, at least one week prior to the board meeting at which the request will be considered; and
- (c) the board holds a public hearing on the request prior to the board's acting on the request.

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

- (1) A school district shall spend revenues only within the fund for which they were originally authorized, levied, collected, or appropriated.
- (2) Except as otherwise provided in this section, school district interfund transfers of residual equity are prohibited.
- (3) The State Board of Education may authorize school district interfund transfers of residual equity when a district states its intent to create a new fund or expand, contract, or liquidate an existing fund.
- (4) The State Board of Education may also authorize school district interfund transfers of residual equity for a financially distressed district if the board determines the following:
  - (a) the district has a significant deficit in its maintenance and operations fund caused by circumstances not subject to the administrative decisions of the district;
  - (b) the deficit cannot be reasonably reduced under Section 53A-19-104; and
  - (c) without the transfer, the school district will not be capable of meeting statewide educational standards adopted by the State Board of Education.
- (5) The board shall develop standards for defining and aiding financially distressed school districts under this section in accordance with Title 63G, Chapter 3, Utah Administrative Rulemaking Act.
- (6) (a) all debt service levies not subject to certified tax rate hearings shall be recorded and reported in the debt service fund.
- (b) Debt service levies under Subsection 59-2-924(3)(e)(iii) that are not subject to the public hearing provisions of Section 59-2-919 may not be used for any purpose other than retiring general obligation debt.
- (c) Amounts from these levies remaining in the debt service fund at the end of a fiscal year shall be used in subsequent years for general obligation debt retirement.
- (d) Any amounts left in the debt service fund after all general obligation debt has been retired may be transferred to the capital projects fund upon completion of the budgetary hearing process required under Section 53A-19-102.

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

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



### **53A-19-107. Emergency expenditures.**

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

### **53A-19-108. Monthly budget reports.**

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

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

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

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

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

**General Fixed Assets** – All general fixed assets are carried at cost. All constructed capital assets costing more than \$250,000 and equipment and vehicles 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
Vehicles	10 years
Furniture, 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 Utah 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 Poor's, Inc., if the remaining term to maturity is 365 days or less.
- Bankers' acceptances that is eligible for discount at a federal reserve bank and which have a remaining term of 365 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 Poor's, Inc., if the remaining term to maturity is three years 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 regarding its CAFR the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) and the Association of School Business Officials International (ASBO). The District will also seek to obtain and maintain the Meritorious Budget Award from ASBO and the Distinguished Budget Presentation Award from the GFOA.

### 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 a 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.

- November—Capital budget request forms are issued to schools and department to prepare the capital budget requests.
- January—Capital budget requests received by Capital Committee from schools and departments.
- 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—Capital committee makes recommendation on which capital projects to include in the budget.
- March/April – Schools and departments submit their operating expenditure requests.
- June 1—Tentative budget for operating and capital 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 2013-2014 fiscal year is funded by the State based upon the ADM for 2012-2013. 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 2013-2014 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 five 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 12<sup>th</sup> grade. Restricted funds are provided for Special Education, Applied Technology Education, and Class Size Reduction. The WPU value for 2013-2014 increased to \$2,899, an increase of \$57 for all WPU funded items with the exception of the Special Education add-on and the CTE add-on, which increased to \$2,659 or \$52. The overall weighted WPU value is now \$2,869, so the real increase in the WPU value was \$56. The value of the Flexible WPU remained the same at \$30.

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 0.001535 per dollar of taxable value and state funds which are added to the proceeds of this tax to provide a fixed amount of money guaranteed by the State for each student in ADM. State funds, which acquired primarily through a state income tax, are added to the proceeds of the required Basic Tax Rate to guarantee the fixed amount per student. The effect of the state funding system is that 55% 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 will always be the guaranteed amount per student.

### Budget Requests

Department directors submit annual budget requests 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 2012-2013 budget document received awards from both the GFOA and ASBO. This will be the fourth year the District has submitted for these awards and it is anticipated that the 2013-2014 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 55% 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 61% of the 2013-2014 total budget for all governmental funds and 84% 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 \$26.5 million in expenditures for the 2013-2014 fiscal year. This is an increase of 5.2% over the \$25.2 million in the final 2012-2013 budget.

District Benefits	
Benefit	Rate
Retirement	21.96% of Salary
Social Security	6.20 % of Salary
Medicare	1.45% of Salary
Worker's Compensation	0.80% of Salary
Health and Life Insurance	\$7,210 per FTE
Disability Insurance	\$157 per FTE

Benefit rates are budgeted on the basis to the chart above.

**Purchase services** — Purchased services include three types; professional, property, and other. Professional services include such areas as architectural, audit, and legal. Property services include such expenses as water, sewer, garbage, equipment repair, and building



rental. Other services include mileage and travel reimbursements to employees, telephone services, and liability and property insurance.

**Supplies** — Supplies include items such as instructional supplies, textbooks, library books, and audiovisual materials. Also included, are supplies for District departments and programs, and custodial and maintenance supplies. 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 five projects constructed with the funds from the \$250 million bond proceeds that will open with the start of the 2013-2014 school year are as follows:

- **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 approximately 1,300 students and will feature a 1,000-seat auditorium. The new energy efficient building 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 will be complete in August 2013 at an estimated cost of \$32 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 approximately 2,270 students. It is estimated that the utility costs for this new energy efficient high school will run approximately \$0.75 per square foot.

Construction began in June 2011 and will be completed in August 2013 at an estimated cost of \$71 million.



- **Draper Park Middle School** – During the past year, the school Board adjusted the boundaries of all schools as part of grade reconfiguration (6<sup>th</sup> grade to middle school and 9<sup>th</sup> 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 and to rename the new school Draper Park Middle. Construction on the 1,600 capacity middle school began in June 2012 and will open in August 2013 at an estimated cost of \$38 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 2013-2014 as part of the District grade reconfiguration. The estimated cost is \$5.5 million.
- **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 2013-2014 as part of the District grade reconfiguration. The estimated cost is \$6.8 million.

Included in the 2013-2014 budget are funds to finalize the projects noted above as well as the following major projects:

- **Mount Jordan Middle School** – This is a replacement of the old Mount Jordan Middle School that was originally built in 1954. This is the ninth of thirteen projects the Board approved with the passage of the \$250 million bond election in 2010. The new school will be built on the footprint of the old school and the Mount Jordan students will be relocated to the old Crescent View Middle School for the 2013-2014 and 2014-2015 school years during construction. The estimated cost of the new school is \$36 million.



- **Jordan High School** - Replace the five tennis courts with eight courts, upgrade the HVAC system and reconfigure the commons area floor.
- **Alta High School** – Convert the old auto shop into new instructional space and replace the fire panel.
- **Draper Elementary** – Complete an interior remodel including upgrading the lighting and electrical system.
- Complete lighting upgrades at six elementary schools to improve lighting and save ongoing energy cost.

### 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, 2013-2014 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
23	Civil Rights & Accommodations
51	Communications
75	Canyons Education Foundation

### FINANCE & FACILITIES LOCATIONS

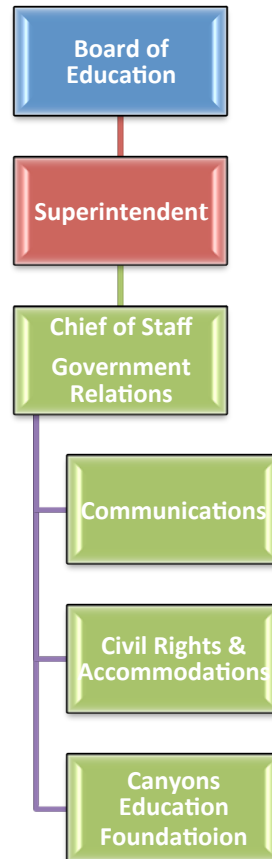
15	Business Administration/CFO
78	New Construction
83	Accounting, Budgeting, & Auditing Services

### OPERATIONS DIVISION LOCATIONS

17	Assistant Superintendent-Chief Operations Officer
22	Policy Research
45	Human Resources
53	Planning & Enrollment
74	Nutrition Services
77	Transportation
78/79	Facility Services
80	Information Technology
86/87	Purchasing & General Services

### 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 Support Services
57	Career & Technical Education
59	Research & Assessment





*The Board of Education (011)*

FY 2014

# 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, 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 2012-2013 Accomplishments

- ✚ Opened the new Midvale Elementary School
- ✚ Opened the renovated Albion Middle School
- ✚ Began construction on the new Draper Park Middle School
- ✚ Continued construction on the new Butler Middle School
- ✚ Continued construction on the new Corner Canyon High School
- ✚ Finalized planning for grade reconfiguration to be implemented in FY 2013-2014

### FY 2013-2014 Goals & Objectives

- ✚ Adoption of 10-year Capital Facilities Improvement Plan with a timeline
- ✚ Adoption of 10-year Academic Achievement Plan
- ✚ Implement Grade Reconfiguration
- ✚ Develop board governance policies
- ✚ Recruit and hire a new superintendent to replace the outgoing superintendent

011 Board of Education	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
	Actual	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	7.0	7.0	7.0	7.0	7.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	-	-	-	-	-	-	0.00%
<b>Total FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>-</b>	<b>0.00%</b>
100-Salary	\$ 87,783	\$ 89,000	\$ 89,000	\$ 91,000	\$ 91,000	\$ -	0.00%
200-Benefits	113,662	111,095	133,166	75,402	78,623	3,221	4.27%
300-Purchased Services	57,625	52,582	12,824	20,000	20,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	19,065	20,550	26,562	40,000	40,000	-	0.00%
600-Supplies	7,366	10,219	6,517	10,000	10,000	-	0.00%
700-Equipment	-	2,879	-	5,000	5,000	-	0.00%
800-Other	15,310	12,300	12,300	30,000	30,000	-	0.00%
<b>Total Expenses</b>	<b>\$ 300,811</b>	<b>\$ 298,625</b>	<b>\$ 280,368</b>	<b>\$ 271,402</b>	<b>\$ 274,623</b>	<b>\$ 3,221</b>	<b>1.19%</b>

*Office of the Superintendent (014)*

FY 2014

# 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 34,000-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 2012-2013 Accomplishments

- ✚ Canyons School District named to the College Board's 2012 Advanced Placement Honor Roll
- ✚ Finalized all aspects of grade reconfiguration to be implemented in FY 2013-2014

## FY 2013-2014 Goals & Objectives

- ✚ Adoption of 10-year Capital Facilities Improvement Plan with a timeline
- ✚ Adoption of 10-year Academic Achievement Plan
- ✚ Ensure needed supports for district and school administrators and teachers to make significant progress in academic achievement

014 Superintendent	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	2.0	1.0	1.0	1.0	1.0	-	0.00%
<b>Total FTE</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>0.00%</b>
100-Salary	\$ 298,310	\$ 247,290	\$ 249,351	\$ 287,200	\$ 261,200	\$ (26,000)	(9.05%)
200-Benefits	105,369	88,935	92,286	95,176	92,389	(2,787)	(2.93%)
300-Purchased Services	8,499	5,935	18,020	15,000	15,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	47,309	44,819	34,747	51,500	51,500	-	0.00%
600-Supplies	16,940	16,515	18,714	31,500	31,500	-	0.00%
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	24,861	25,426	14,639	15,000	15,000	-	0.00%
<b>Total Expenses</b>	<b>\$ 501,288</b>	<b>\$ 428,920</b>	<b>\$ 427,756</b>	<b>\$ 495,376</b>	<b>\$ 466,589</b>	<b>\$ (28,787)</b>	<b>(5.81%)</b>



## Chief of Staff/Government Relations (021)

FY 2014

# Performance

## Spotlight

### Department Mission

Support the Board of Education and Superintendent to create 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. Oversees all external relations within the district.

### Department Overview

The Chief of Staff is responsible for business involving the Board of Education, Government Relations and External Affairs. He is responsible for maintaining close working relationships with state legislators, city and county officials, and the congressional delegation.

The Chief of Staff directs and manages the support staff for the Board of Education and Superintendent.

He oversees External Affairs including Communications, Civil Rights and Accommodations, Coordinator of Athletic & Fundraising Compliance, the Canyons Education Foundation and Office of Public Engagement.

### Key Outcome Measures

- ✚ Maintain relationships with national, state, county and city government entities
- ✚ Legislative session outcomes
- ✚ Effective Board of Education meetings, events and communications
- ✚ Success of external communications throughout the departments of Communications, Civil Rights & Accommodations, Canyons Education Foundation and Athletic & Fundraising Compliance



## 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 community meetings, serves on PTA committees, and assists with training.

The coordinator assists with development of policy and training for the School Community Councils, works with the Utah State LAND Trust Office for training and legislative action.

The coordinator assists with Board of Education support by scheduling and attending constituency meetings, coordinating additional Board community meetings, supporting Board of Education monthly meetings and attending Chamber of Commerce and other community functions.

Communications, Civil Rights & Accommodations and the Canyons Education Foundation listed under separate sections.

### FY 2012-2013 Accomplishments

- ✚ Successfully completed the 2013 Legislative session
- ✚ Changed funding law for 6<sup>th</sup> grade students in middle school
- ✚ Worked through issues with Draper City for new schools
- ✚ PTA EML program led 2 schools, Indian Hills Middle and Albion Middle, to be named National Mix It Up Model Schools by the Southern Poverty Law Center
- ✚ Hosted the first state-wide School Community Council conference in conjunction with the Utah Children's LAND Trust Office
- ✚ Established the Office of Athletic & Fundraising Compliance

### FY 2013-2014 Goals and Objectives

- ✚ Maintain relationships with cities within the District boundaries
- ✚ Protect the school district during the 2014 Legislative session
- ✚ Change bussing law for 6<sup>th</sup> graders in middle school
- ✚ Continue to establish and maintain relationships with legislative delegation & other elected bodies
- ✚ Successfully assist the Board of Education with Superintendent search
- ✚ Support Interim Superintendent and Board of Education with implementation of grade reconfiguration, opening of new schools and boundary changes



021 Chief Of Staff		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description		Actual	Actual	Actual	Final Budget	Budget	Amount	Percent
		FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators		1.0	1.0	1.0	1.0	1.0	-	0.00%
Licensed		-	-	-	-	-	-	0.00%
ESP		4.1	4.1	4.1	3.1	2.0	(1.1)	(35.48%)
Total FTE		5.1	5.1	5.1	4.1	3.0	(1.1)	(26.83%)
100-Salary		\$ 289,306	\$ 306,282	\$ 328,954	\$ 356,004	\$ 358,640	\$ 2,636	0.74%
200-Benefits		89,159	95,036	103,284	103,714	109,359	5,645	5.44%
300-Purchased Services		5,000	2,944	6,214	10,000	10,000	-	0.00%
400-Purchased Property Services		2,500	2,000	2,150	2,500	2,500	-	0.00%
500-Other Purchased Services		5,431	4,704	3,416	7,500	7,500	-	0.00%
600-Supplies		6,447	6,057	3,471	11,500	11,500	-	0.00%
700-Equipment		-	-	-	-	-	-	0.00%
800-Other		-	100	-	-	-	-	0.00%
Total Expenses		\$ 397,842	\$ 417,123	\$ 447,488	\$ 491,217	\$ 499,498	\$ 8,281	1.69%



## *Department of Civil Rights and Accommodations (023)*

FY 2014

# 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 2012-2013 Accomplishments

- ✚ Developed Proper Investigative Techniques training for school administrators.
- ✚ Developed a truancy/compulsory education computer program to track all documents and court hearings.
- ✚ Developed additional resources for legal issues in education such as: dealing with subpoenas, in loco parentis, and school bus safety.
- ✚ Lowered the number of district level hearings

### FY 2013-2014 Goals & Objectives

- ✚ 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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	2.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	2.0	2.0	2.0	2.0	2.0	-	0.00%
Total FTE	3.0	3.0	4.0	4.0	4.0	-	0.00%
100-Salary	\$ 143,164	\$ 186,937	\$ 268,693	\$ 276,103	\$ 284,529	\$ 8,426	3.05%
200-Benefits	47,488	59,521	92,137	106,261	114,058	7,797	7.34%
300-Purchased Services	-	-	-	400	400	-	0.00%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	1,749	1,435	2,052	6,775	6,775	-	0.00%
600-Supplies	3,157	6,197	10,681	5,000	5,000	-	0.00%
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	-	-	-	-	-	-	0.00%
Total Expenses	\$ 195,558	\$ 254,090	\$ 373,563	\$ 394,539	\$ 410,762	\$ 16,223	4.11%



# Department of Civil Rights and Accommodations

FY 2014

## 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 division's overall performance

Performance Measure	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
District-level hearings	131	136	53	93	95
Pre-hearings	n/a	n/a	n/a	53	55
Truancy court cases processed	79	117	32	117	120
Truancy (Secondary Schools)	n/a	n/a	n/a	94	100
Comp Ed. (Elementary Schools)	n/a	n/a	n/a	23	20
Cases referred to Truancy School	33	41	16	10	10
Truancy court cases successfully terminated	13	27	13	28	25
Students referred to anger management training	34	29	3	21	20
Students referred to intake at CFC	n/a	n/a	n/a	17	17
504 Appeals	n/a	n/a	n/a	4	5
EEOC/UALD Cases; favorable determinations	n/a	n/a	n/a	5/5;7	4/4;7
Title VI--Administrative Trainings	n/a	n/a	n/a	44	45
Proper Investigations--Adminstrative Trainings	n/a	n/a	n/a	30	32



## Department of Communications (051)

FY 2014

# 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 2012-2013 Accomplishments

- ✚ Implemented the new monthly publication CSD2U, for parents of the school district
- ✚ Secured positive or neutral/informative media coverage of the district and schools
- ✚ Increased reach and audience impact of social media sites
- ✚ Selected vendor to construct first phase of the employee intranet
- ✚ Developed style guide to influence content and graphics on internal and external sites
- ✚ Improved and expanded established awards and recognitions programs

### FY 2013-2014 Goals & Objectives

- ✚ Implement employee intranet
- ✚ Increase patron understanding of and engagement in District issues and accomplishments
- ✚ Increase employee engagement and understanding of district issues and accomplishments
- ✚ Oversee internal and external introduction of new superintendent
- ✚ Collaborate with superintendent search consultant about collateral regarding CSD
- ✚ Transfer all school websites to an upgraded platform

051 Communications	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	2.0	2.0	2.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	1.0	2.0	3.0	3.0	3.0	-	0.00%
<b>Total FTE</b>	<b>3.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>0.00%</b>
100-Salary	\$ 271,445	\$ 368,270	\$ 412,137	\$ 396,666	\$ 416,880	\$ 20,214	5.10%
200-Benefits	91,284	123,595	154,750	138,332	150,806	12,475	9.02%
300-Purchased Services	13,043	9,922	5,440	15,000	15,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	33,250	26,943	29,985	37,000	37,000	-	0.00%
600-Supplies	37,735	28,524	30,252	47,100	47,100	-	0.00%
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	390	994	1,428	700	700	-	0.00%
<b>Total Expenses</b>	<b>\$ 447,147</b>	<b>\$ 558,248</b>	<b>\$ 633,992</b>	<b>\$ 634,798</b>	<b>\$ 667,486</b>	<b>\$ 32,688</b>	<b>5.15%</b>

*Department of Communications*

FY 2014

# 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 division'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. We will 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 our communications based on data gathered.



*Canyons Education Foundation*  
*(075)*

FY 2014

## 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) that came into the Foundation since it's inception.
- 📦 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 fund raising 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, arts, and, math 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 2012-2013 Accomplishments

- 🏆 Raised \$71,000 at 2012 Golf Tournament for Teacher Grants
- 🏆 Raised \$72,000 at S.T.E.A.M. Gala
- 🏆 Raised \$236,000 for S.T.E.A.M.
- 🏆 Awarded \$70,000 for teachers innovative grants in the STEM
- 🏆 Initiated a S.T.E.A.M. taskforce to address the STEM in our schools
- 🏆 Initiated First Robotics in two high schools
- 🏆 Hosted a State Qualifier for First Lego League at one of our middle schools, with a team advancing to the State competition.
- 🏆 Transitioned the volunteer check-in system to be automated.
- 🏆 Established directories for future alumni association creation.

### FY 2013-2014 Goals & Objectives

- 🏆 Through fundraising events, relationship development, and grant writing, provide ongoing support and fundraising for the middle school STEAM
- 🏆 Work with EBL to seek grant funding for STEAM.
- 🏆 Continue fundraising for teacher grants and the District Foundation Endowments.
- 🏆 Establish one or more Alumni Associations at our high schools.

075 Education Foundation	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
	Actual	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	-	1.0	2.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	-	1.0	-	-	-	-	(0.00%)
Total FTE	-	2.0	2.0	2.0	2.0	-	(0.00%)
100-Salary	\$ -	\$ 134,397	\$ 188,912	\$ 215,931	\$ 175,201	\$ (40,730)	(21.56%)
200-Benefits	-	35,108	63,270	75,085	66,821	(8,264)	(11.01%)
300-Purchased Services	5,133	1,380	3,232	3,000	3,000	-	0.00%
400-Purchase Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	-	8,954	6,169	23,350	23,350	-	0.00%
600-Supplies/Food	186,198	70,582	244,465	372,700	394,000	21,300	5.72%
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	-	-	4,736	1,700	1,700	-	0.00%
Total Expenses	\$ 191,331	\$ 250,421	\$ 510,784	\$ 691,766	\$ 664,072	\$ (27,694)	(4.00%)



*Canyons Education Foundation*

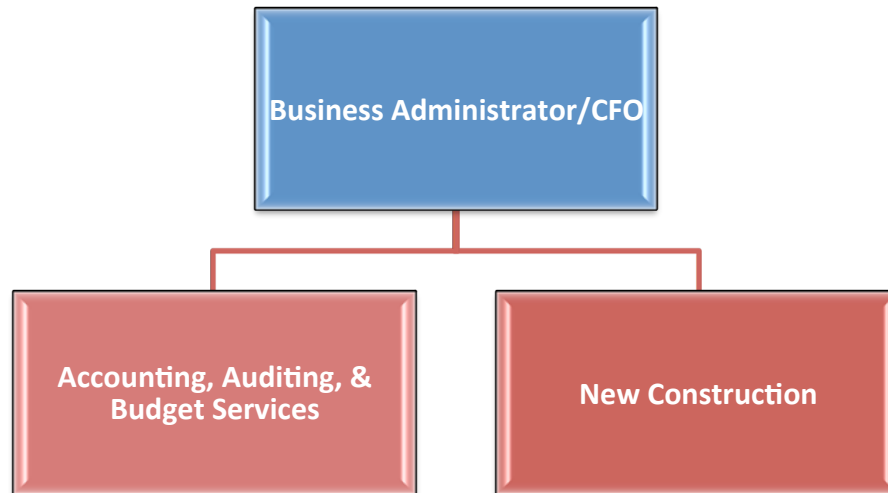
FY 2014

# 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 division's overall performance

Performance Measure	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Fund Raising Events (Net Revenue)				
Annual Golf Tournament	\$ 30,000	\$ 53,000	\$ 71,000	\$ 75,000
STEAM Gala fundraiser	n/a	n/a	\$ 72,000	\$ 75,000
Full STEAM Ahead Campaign	n/a	\$ 15,000	\$ 236,000	\$ 240,000
School Alumni Associations established	n/a	n/a	2	2
Establishment of a Donor Database	n/a	Yes	Yes	Yes
Disperse Foundation Teacher Grants	n/a	\$ 50,000	\$ 70,000	\$ 75,000



*Business Administrator/CFO (015)*

FY 2014

# 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), processing monthly payroll for District employees and administers 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 2012-2013 Accomplishments

- ✚ Received the GFOA Distinguished Budget Presentation Award for FY 2013
- ✚ Received the ASBO Meritorious Budget Award for FY 2013
- ✚ Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2012
- ✚ Received the ASBO Certificate of Excellence in Financial Reporting for FY 2012
- ✚ Moody's Investment Services increased the general obligation bond rating to AAA from AA+

### FY 2013-2014 Goals & Objectives

- ✚ Received the GFOA and ASBO budget and financial reporting awards
- ✚ Maintain the District AAA ratings from both Moody's Investment Services and Fitch Rating
- ✚ Complete and open Corner Canyon High, Butler Middle and Draper Park Middle schools on - time and under budget

015 Business Administrator	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
	Actual	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	1.0	1.0	1.0	-	-	-	0.00%
Total FTE	2.0	2.0	2.0	1.0	1.0	-	0.00%
100-Salary	\$ 235,461	\$ 217,226	\$ 199,812	\$ 216,200	\$ 191,200	\$ (25,000)	(11.56%)
200-Benefits	112,501	87,925	83,065	68,054	64,211	(3,843)	(5.65%)
300-Purchased Services	761,509	330,843	318,269	265,000	265,000	-	0.00%
400-Purchased Property Services	24,000	26,000	24,000	24,000	24,000	-	0.00%
500-Other Purchased Services	32,674	15,347	20,299	43,985	43,985	-	0.00%
600-Supplies	106,725	12,808	60,360	52,000	52,000	-	0.00%
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	30	1,137	1,009	4,000	4,000	-	0.00%
Total Expenses	\$1,272,900	\$ 691,286	\$ 706,815	\$ 673,239	\$ 644,396	\$ (28,843)	(4.28%)



*Business Administrator/CFO*

FY 2014

# Performance

## Report

The Chief Financial Office 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 division's overall performance

Performance Measure	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Bond ratings for general obligation bonds					
Fitch Ratings	n/a	AAA	AAA	AAA	AAA
Moody's Investor Services	n/a	AA+	AA+	AAA	AAA
Receive "clean" audit report from independent CPA Firm and less than two findings (number of consecutive years)	1	2	3	n/a	Yes
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting	1	2	3	n/a	Yes
Receive the ASBO Certificate of Excellence in Financial Reporting (number of consecutive years)	1	2	3	n/a	Yes
Receive the GFOA Distinguished Budget Presentation Award (number of consecutive years)	n/a	1	2	3	Yes
Receive the ASBO Meritorious Budget Award (number of consecutive years)	n/a	1	2	3	Yes



## *Department of Accounting, Budgeting, and Auditing (083)*

FY 2014

# Performance

## *Spotlight*

### Department Mission

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 relationship 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
- 📊 Participants in Wellness Challenges



## Payroll

The payroll staff ensures timely and accurate payment to employees while adhering to applicable federal and state laws and District policies. The staff inputs 2,200 monthly timesheets, reviews contracts for 2,800 full-time employees, pays 5,000 employees each month, processes 6,500 annual W-2s, files monthly and quarterly tax returns, submits monthly retirement contributions 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 District health benefits. All 2,800 contract employees are eligible for health insurance. Employees can also select from among voluntary vision, dental, disability, and life insurance plans. Currently 2,100 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 secretaries support this function.

## Accounts Payable

The accounts payable staff processes and pays 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 accounts payable secretaries support this function.

## Financial Reporting

The accounting staff prepares and presents annual budget to the Board, the Comprehensive Annual Financial Report, and 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 balance sheet accounts 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 2012-2013 Accomplishments

- ✚ Achieved 99% payroll and insurance accuracy
- ✚ FY 2011-2012 Comprehensive Annual Financial Report received the GFOA and ASBO award for financial reporting
- ✚ FY 2012-2013 Comprehensive Annual Budget Report received the GFOA and ASBO award for budgeting
- ✚ Received an unqualified opinion from the external auditor for FY 2011-2012 with only two findings in management letter
- ✚ Bond rating upgraded by Fitch from AA+ to AAA, the highest possible rating

## FY 2013-2014 Goals & Objectives

- ✚ 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
- ✚ Issue updated accounting manual
- ✚ District-wide roll-out of online purchase card allocation

083 Accounting Services	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Final Budget	2013-2014 Budget	2013 vs. 2014 Change	
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	2.0	2.0	2.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	11.0	12.0	12.0	12.0	12.0	-	0.00%
<b>Total FTE</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>-</b>	<b>0.00%</b>
100-Salary	\$ 618,152	\$ 679,954	\$ 740,279	\$ 753,783	\$ 768,359	\$ 14,576	1.93%
200-Benefits	204,147	274,177	287,702	304,257	322,932	18,676	6.14%
300-Purchased Services	159,681	198,950	182,310	25,000	12,000	(13,000)	(52.00%)
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	6,897	4,762	5,638	33,900	33,900	-	0.00%
600-Supplies	28,737	15,427	19,207	26,250	26,250	-	0.00%
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	25,101	48,242	57,436	63,000	63,000	-	0.00%
<b>Total Expenses</b>	<b>\$ 1,042,715</b>	<b>\$ 1,221,512</b>	<b>\$ 1,292,571</b>	<b>\$ 1,206,190</b>	<b>\$ 1,226,442</b>	<b>20,252</b>	<b>1.68%</b>

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

\*Self- Insurance expenditures are only from location 083.



# FY 2014

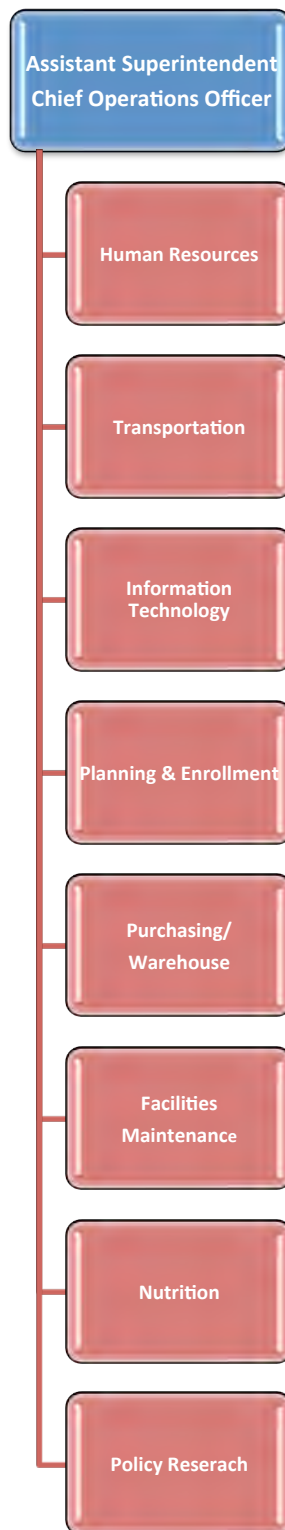
## *Accounting, Budgeting, and Auditing*

# Performance

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 division's overall performance

## *Report*

Performance Measure	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Bond ratings for general obligation bonds					
Fitch Ratings	n/a	AAA	AAA	AAA	AAA
Moody's Investor Services	n/a	AA+	AA+	AAA	AAA
Receive "clean" audit report from independent CPA Firm and less than two findings (number of consecutive years)	1	2	3	4 est	5
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting (number of consecutive years)	1	2	3	4 est	5
Receive the ASBO Certificate of Excellence in Financial Reporting (number of consecutive years)	1	2	3	4 est	5
Receive the GFOA Distinguished Budget Presentation Award (number of consecutive years)	n/a	1	2	3	4
Receive the ASBO Meritorious Budget Award (number of consecutive years)	n/a	1	2	3	4
Number of school audits completed annually	29	31	33	31	33
Invoices processed per FTE clerk	12,288	12,629	13,066	12,552	12,500
Percent of vendor invoices paid within 30 days	96%	97%	97%	97%	98%
Investment Income Generated	\$ 1,077,243	\$ 1,296,821	\$ 3,027,413	\$ 2,994,000	\$ 2,751,000
Participants in "Maintain Don't Gain"	n/a	n/a	478	330	500





# *Assistant Superintendent and Chief Operating Officer (017)*

## Performance

### *Spotlight*










#### 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, Planning and Enrollment, and Policy Research. The Assistant Superintendent also serves on 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 2012-2013 Accomplishments

- ✚ Met regularly with directors to review departmental statistics, plan, discuss concerns and visit sites.
- ✚ Held regular Business Meetings to coordinate interdepartmental activities and report progress and/or concerns.
- ✚ Worked closely with the Policy Coordinator to develop and revise policy.
- ✚ Participated in Cabinet Meetings and activities, Think Tank discussions and planning, Achievement Team meetings and planning, provided leadership training and mentored high school administrators.
- ✚ Served on numerous committees

### FY 2013-2014 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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
	Actual	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	3.0	2.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	1.0	1.0	1.0	1.0	1.0	-	0.00%
Total FTE	4.0	3.0	2.0	2.0	2.0	-	0.00%
100-Salary	\$ 341,200	\$ 276,569	\$ 211,199	\$ 210,069	\$ 211,688	\$ 1,619	0.77%
200-Benefits	107,876	100,982	74,412	101,860	107,137	5,276	5.18%
300-Purchased Services	2,692	-	-	-	-	-	0.00%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	11,673	9,140	2,691	15,500	15,500	-	0.00%
600-Supplies	14,040	3,031	9,205	32,000	32,000	-	0.00%
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	1,330	966	1,804	2,000	2,000	-	0.00%
Total Expenses	\$ 478,811	\$ 390,688	\$ 299,310	\$ 361,429	\$ 368,324	\$ 6,895	1.91%



# Assistant Superintendent and Chief Operating Officer Performance

FY 2014

## 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Number of footprint issues created	11,337	11,805	10,637	19,670	20,000
Number of footprint issues closed	11,450	11,856	10,403	19,172	20,498
Average server uptime	n/a	93.34%	99.10%	99.36%	99.50%
Meals per labor hour	n/a	n/a	15	16	17
Food cost per revenue	41.1%	39.4%	40.4%	47.5%	50.2%
Labor cost per revenue	51.4%	49.5%	46.6%	47.5%	49.1%
Water usage per square foot	\$0.22	\$0.27	\$0.25	\$0.28	\$0.30
Gas usage per square foot	\$0.37	\$0.40	\$0.30	\$0.30	\$0.32
Electrical usage per square foot	\$0.83	\$0.83	\$0.82	\$0.86	\$0.89
Average turnaround time for purchase orders:					
\$0 - \$2,000	n/a	n/a	n/a	n/a	5 days
\$2,000 - \$10,000	n/a	n/a	n/a	n/a	7 days
\$10,000 - \$30,000	n/a	n/a	n/a	n/a	10 days



## Department of Policy Research (022)

FY 2014

# 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 2012-2013, 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 2012-2013 Accomplishments

- ✚ Revised 27 policies that were approved by the Board of Education.
- ✚ Provided leadership to two District Policy Task Forces: Non-discrimination and Student Discipline in ongoing policy development.
- ✚ Conducted SALTA hearings regarding SALTA gifted magnet students.

### FY 2013-2014 Goals & Objectives

- ✚ Revise existing CSD policies in accordance with 2013 Legislative Session.
- ✚ Revise and update CSD Board policies older than 5 years.
- ✚ Consultation regarding the Board of Education Code of Conduct.
- ✚ Consultation regarding Policy for Employee Negotiations

023 Policy	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	-	-	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	-	-	-	-	-	-	0.00%
<b>Total FTE</b>	-	-	1.0	1.0	1.0	-	0.00%
100-Salary	\$ -	\$ -	\$ 78,891	\$ 74,303	\$ 75,412	\$ 1,109	1.49%
200-Benefits	-	-	34,241	28,053	29,787	1,734	6.18%
300-Purchased Services	-	-	-	10,200	10,200	-	0.00%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	-	-	3,546	5,300	5,300	-	0.00%
600-Supplies	-	-	16	2,600	2,600	-	0.00%
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	-	-	664	2,000	2,000	-	0.00%
<b>Total Expenses</b>	\$ -	\$ -	\$ 117,357	\$ 122,456	\$ 125,299	\$ 2,843	2.32%

Note: Department was created in the 2011-2012 school year, previously combined with 017 Chief Operating Officer.



*Policy Research*

FY 2014

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 division's overall performance

Performance Measure	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
District Policies Reviewed	26	40	40
District Policies Task Forces Convened	4	4	2
Policies Presented to the School Board	26	32	35
Policies Approved	26	32	35
Policies Posted to CSD Policy Manual Library	26	32	35
Participant in District Task Forces	4	5	5
SALTA Gifted Magnet Appeals	43	41	40
Canyons Education Foundation Policies	3	3	3
Canyons Honors & Advanced Diploma	n/a	13	20
Professional Conferences Attended	2	2	2
Professional Publications	1	1	1



*Department of Human Resources  
(045)*

FY 2014

**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 (9 school, and 1 intern), 221 licensed employees, 81 contract ESP employees, 596 hourly/miscellaneous employees, and 504 substitutes.
- Recruited at 3 job fairs and interacted with 650 prospective teacher candidates.
- Recruited at 8 in state universities and 1 out of state university.
- Processed 73 administrative, 1,690 licensed, 1,175 educational support professionals, and 554 substitute applications.
- Interviewed 1,209 prospective licensed candidates.
- Administrative candidate applicant pool – 73.
- ESP applicant candidate pool – 1,500.
- Licensed applicant candidate pool – 1,068.

**SKYWARD – Fingerprint/Background Check Data**

- Processed 1,281 fingerprint/background checks.
- Also processed 350 license renewal background checks.

**E-Verify – I-9 Verification Data**

- Processed 1,411 I-9 employment verifications with 35 concerns resolved.

**USOE CACTUS – Under-qualified and Highly Qualified reports**

- Licensed 350 educators with Utah State Office of Education.
- Continuing to work with 20 licensed employees (.016%) to become USOE qualified and 49 licensed employees (.038%) to become NCLB qualified.

**Employee/Administrative Support**

- Approved 225 FMLA requests.
- Approved 57 Licensed and 75 ESP Sick Bank requests.
- Approved 1 Military Leave requests.
- Provided substitute coverage for 30,564 absences/unfilled positions.
- Facilitated monthly ESP Professional Development opportunities.
- Facilitated 51 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.
- Implemented iCIMS online application and applicant tracing system

**Human Resources –Presentations**

- TOPS Conference – August 2012



### FY 2012-2013 Accomplishments

- ✚ Facilitated the hiring of 10 administrators (9 school, and 1 intern)
- ✚ Facilitated the hiring of 221 licensed employees
- ✚ Facilitated the hiring of 81 contracted, 596 hourly ESP employees
- ✚ Facilitated the hiring of 504 substitutes
- ✚ Processed 1,161 JPAS, 65 JAES, and 615 JCES evaluations
- ✚ Processed 1,631 fingerprint/background checks

### FY 2013-2014 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	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Final Budget	2013-2014 Budget	2013 vs. 2014 Change	
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	4.0	4.0	4.0	4.0	4.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	8.0	7.0	7.0	7.0	7.0	-	0.00%
Total FTE	12.0	11.0	11.0	11.0	11.0	-	0.00%
100-Salary	\$ 748,573	\$ 727,759	\$ 735,925	\$ 772,436	\$ 787,987	\$ 15,551	2.01%
200-Benefits	242,852	402,519	317,304	360,560	368,216	7,655	2.12%
300-Purchased Services	165,203	214,929	70,142	119,000	119,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	18,067	17,606	28,911	49,250	49,250	-	0.00%
600-Supplies	21,233	15,131	11,205	22,000	26,000	4,000	18.18%
700-Equipment	1,955	-	-	6,000	6,000	-	0.00%
800-Other	2,280	1,620	1,595	3,000	3,000	-	0.00%
Total Expenses	\$1,200,163	\$1,379,564	\$1,165,082	\$1,332,246	\$1,359,453	\$ 27,207	2.04%



# Human Resources

FY 2014

# 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 division's overall performance

Performance Measure	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Facilitated hiring of:					
Administrators	5	6	5	10	7
Licensed employees	330	195	166	221	260
Contracted ESP employees	125	128	51	81	50
Hourly employees	n/a	n/a	818	596	600
Substitutes	n/a	n/a	325	504	500
Processed employee evaluations:					
JPAS	1,263	1,099	1,230	1,161	1,250
JAES	40	40	44	65	52
JCES	202	240	588	615	600
FMLA request approvals	199	156	157	225	160
Licensed employee with USOE	337	352	336	350	350



# Department of Planning and Enrollment (053) Performance

FY 2014

## 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 enrollment projections for the 2014-2015 school year by April 1, 2014.
- 📊 Provide training to personnel regarding the maintenance of student records.
- 📊 Complete the transfer of all high school transcripts into electronic format and train personnel in the retrieval and distribution of transcripts by January 1, 2014.
- 📊 Bring all schools in line with current student records retention policies and procedures by June 30, 2014.



## 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.
- Student attendance accounting.
- Prepare membership reports.
- Tracking 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.
- Assist schools in developing their Student Neighborhood Access Program (SNAP) plans.
- Work with the Transportation Department and local cities to mitigate hazardous walking routes.
- Develop a yearly school calendar
- Notary services.



### FY 2012-2013 Accomplishments

- ✚ Implemented 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
- ✚ Processed over 4,600 Open and Late Enrollment Permits
- ✚ Met with city leaders to evaluate undermileage walking routes and most effective placement of crossing guards
- ✚ Prepared new boundary maps for all schools

### FY 2013-2014 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 related to student records
- ✚ Provide accurate 1, 5, and 7 year enrollment projections using currently available software
- ✚ Prepare timely and accurate reports of enrollment and demographic information
- ✚ Find ways to provide better and more efficient public service

053 Planning & Enrollment	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	2.0	2.0	2.0	2.0	2.0	-	0.00%
Total FTE	3.0	3.0	3.0	3.0	3.0	-	0.00%
100-Salary	\$ 145,045	\$ 164,941	\$ 170,243	\$ 182,577	\$ 184,151	\$ 1,575	0.86%
200-Benefits	49,941	51,106	52,684	72,789	76,849	4,060	5.58%
300-Purchased Services	373	2,806	3,500	50,000	15,000	(35,000)	(70.00%)
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	9,709	5,427	5,538	23,000	25,000	2,000	8.70%
600-Supplies	5,510	13,169	6,084	14,000	12,000	(2,000)	(14.29%)
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	-	-	194	-	-	-	0.00%
Total Expenses	\$ 210,579	\$ 237,449	\$ 238,242	\$ 342,366	\$ 313,001	\$ (29,365)	(8.58%)



# Department of Planning and Enrollment

FY 2014

## 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 division's overall performance

Performance Measure	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Home school affidavits approved	435	410	404	499	400
Power of attorney forms processed	80	n/a	34	27	25
Court appointed guardianships accepted	59	n/a	44	29	25
Foreign exchange students placed	23	19	19	21	19
Acceleration/retention evaluations approved	n/a	35	6	13	10
Early enrollment permits approved	n/a	2,288	2,131	4,304	4,000
Late enrollment permits approved	n/a	2,557	4,223	1,186	2,000
Late enrollment permits denied	n/a	46	24	34	20
Released time applications approved	n/a	195	217	271	200
Dual enrollment applications approved	n/a	34	31	29	30



# Department of Nutrition Services (074) FY 2014

## 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 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 2013-2014 school year.
- ✚ Increase lunch participation by 5% for 2013-2014 school year.
- ✚ Obtain a score equal or greater than 90% on federal and state program reviews.
- ✚ Maintain the \$0.06 reimbursement increase from federal government for meals served as part of the National School Lunch Program in compliance with new program regulations.

**National School Lunch Program**

All lunches must meet the nutritional requirements outlined in the “Dietary Guidelines for Americans of 2010,” 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. All lunches must comply with the latest regulations from USDA based on the Healthy Hunger-Free Kids (HHFK) Act of 2010.

**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 of 2010,” and provides one –quarter of the student’s daily nutritional requirements. All breakfasts must comply with the latest regulations from USDA based on the Healthy Hunger-Free Kids Act of 2010.

**After School 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 of 2010.”

**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 of 2010.”

**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 our registered dietitians 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 that 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.

Nutrition Services has a yearly theme to promote school meals in our community. The theme for school year 2012-2013 was Circus Carnival “Come one, come all enjoy school lunch with us.” Elementary students were invited to participate in the circus carnival promotion at their school. The promotion included a themed lunch along with games and activities promoting good nutrition and physical activity. Nutrition Services goal was to educate students about the new school meals regulations set by the HHFK Act of 2010.





### FY 2012-2013 Accomplishments

- ✚ Began implementation of new USDA regulations with compliance set for July 1, 2012.
- ✚ Obtained funding of \$0.06 per lunch served due to compliance to new USDA regulations based on HHFK act of 2010.
- ✚ Passed validation review from Utah State Office of Education with minimal corrective action.
- ✚ Decreased saturated fats and calorie amounts from menus.
- ✚ Increased whole grains.
- ✚ Increased fresh fruits and vegetables being served.
- ✚ Limited desserts to once a week and made dessert options healthier.

### FY 2013-2014 Goals & Objectives

- ✚ Increase ADP for lunch and breakfast by 5% through educating students about the new meal pattern, benefits of good nutrition and providing choices students will enjoy district wide.
- ✚ Revise staffing patterns for grade reconfiguration.
- ✚ Revise existing wellness policy to align its principles to the latest nutrition research and current federal guidelines.
- ✚ Maintain validation status for \$0.06 increase per meals served.
- ✚ Pass USOE program review evaluation with minimal corrective actions.

074 Nutrition Services	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Final Budget	2013-2014 Budget	2013 vs. 2014 Change	
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	129.4	124.3	117.2	112.8	111.1	(1.7)	(1.53%)
<b>Total FTE</b>	<b>130.4</b>	<b>125.3</b>	<b>118.2</b>	<b>113.8</b>	<b>112.1</b>	<b>(1.7)</b>	<b>(1.43%)</b>
100-Salary	\$ 4,594,453	\$ 4,303,491	\$ 4,235,711	\$ 4,229,895	\$ 4,226,866	\$ (3,029)	(0.07%)
200-Benefits	1,388,418	1,438,838	1,479,533	1,530,094	1,580,484	50,390	3.29%
300-Purchased Services	195	-	-	-	-	-	0.00%
400-Purchase Property Services	84,037	72,003	58,634	80,000	80,000	-	0.00%
500-Other Purchased Services	16,515	14,190	14,046	20,200	20,200	-	0.00%
600-Supplies/Food	4,929,989	4,749,991	5,114,313	6,007,388	6,143,000	135,612	2.26%
700-Equipment	108,329	116,403	80,819	139,674	188,000	48,326	34.60%
800-Other	700,161	745,557	899,835	837,000	943,000	106,000	12.66%
<b>Total Expenses</b>	<b>\$11,822,097</b>	<b>\$11,440,473</b>	<b>\$11,882,891</b>	<b>\$12,844,251</b>	<b>\$13,181,550</b>	<b>\$ 337,300</b>	<b>2.63%</b>

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



# Nutrition Services

FY 2014

# 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 division's overall performance

Performance Measure	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Total cost per revenue	1.02%	0.98%	1.03%	0.94%	0.90%
Fund balance as a percent of revenue	19.1%	20.6%	22.6%	16.9%	5.9%
Average daily participation:					
Breakfast served at 25 sites	1,900	1,938	2,242	1,884	1,978
Lunch served at 42 sites	18,841	18,866	21,543	17,283	18,147
Breakfast participation rate	9.0%	9.0%	10.0%	8.3%	9%
Lunch participation rate	57.0%	57.0%	65.0%	51.8%	54.4%
Meals per labor hour	n/a	n/a	15	16	17
Food cost per revenue	41.1%	39.4%	40.4%	47.5%	50.2%
Labor cost per revenue	51.4%	49.5%	46.6%	47.5%	49.1%
Money allocated to fresh fruits & vegetables	\$424,680	\$397,878	\$430,529	\$800,000	\$815,000



Department of Transportation

FY 2014

(077)

Performance

## Spotlight

### Department Mission

We are 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 169 school buses, employing 183 contracted and hourly bus drivers to transport more than 15,000 students. Drivers spent 5,907,240 minutes transporting students to and from school, driving a total of 1,576,802 miles each year. In addition to the to and from school transportation the Department transports student 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 2013-2014 school year begins.
- ✚ 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 2012-2013 Accomplishments

- ✚ Received a silver award for bus safety presented by the Utah Highway Patrol. We received the bronze award last year. We are the only large school district to accomplish such a feat.
- ✚ EDULOG is fully operational now and is used for making the boundaries for both the walking and driving of our routes
- ✚ Will have all the buses in our facility washed, waxed and thoroughly cleaned

### FY 2013-2014 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 our 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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	101.3	101.5	107.9	114.5	116.6	6.6	6.12%
Total FTE	102.3	102.5	108.9	115.5	117.6	6.6	1.14%
100-Salary	\$ 3,623,711	\$ 3,503,120	\$ 3,715,187	\$ 3,630,024	\$ 3,892,925	\$ 262,901	7.24%
200-Benefits	1,200,914	1,313,480	1,377,257	1,455,077	1,659,710	204,633	14.06%
300-Purchased Services	7,958	13,931	7,287	48,000	22,000	(26,000)	(54.17%)
400-Purchased Property Services	33,265	20,809	20,345	20,000	20,000	-	0.00%
500-Other Purchased Services	102,999	121,065	133,687	133,000	133,000	-	0.00%
600-Supplies/Fuel	1,058,325	1,203,286	1,441,248	1,596,500	1,526,500	(70,000)	(4.38%)
700-Equipment	-	-	2,333	-	-	-	0.00%
800-Other	35	-	2,150	5,000	5,000	-	0.00%
Total Expenses	\$ 6,027,206	\$ 6,175,691	\$ 6,699,494	\$ 6,887,601	\$ 7,259,135	\$ 188,108	2.73%



# Transportation

FY 2014

# 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 division's overall performance

Performance Measure	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Buses	167	169	180
Students transported daily	14,591	15,161	15,161
Bus miles driven	1,589,156	1,576,802	1,564,599
Number of bus stops	3,974	4,026	4,102
Total bus routes	121	123	129
Mechanics per bus/white fleet	24	26	27/57
Routes per planner	20	21	32
Average age of fleet	2003	2004	2006
Percent of buses equipped with GPS	100%	100%	100%
Percent of buses equipped with cameras	97%	100%	100%
Daily buses used as percent of total buses	72%	69%	72%
Runs per day	598	581	589
Average number of routes/bus	3	3	3
Ratio of students to routes	31	33	39
Cost per student	\$202.11	\$209.56	\$218.93
Cost per bus	\$124,358	\$128,000	\$119,187
Fuel cost per mile	\$1.82	\$1.70	\$1.65



## *Department of Facilities Services (078, 079)*

FY 2014

# Performance

## *Spotlight*

### Department Mission

Provide state of the art facilities for our 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 & Utility Services
- Risk Management & Safety Services
- Facility Scheduling Services

### Key Outcome Measures

- ✚ Increase productivity, efficiency, and professionalism by improving communication and training with our staff.
- ✚ Improve customer/school satisfaction and trust by enhancing our communication and updating our work order management system.
- ✚ Provide our students and staff with a safe, comfortable, and positive learning environment.
- ✚ Improve and maintain our current services within the approved allocated budgets



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

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

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

**Energy Services** – Energy Services is responsible for energy-saving programs including lighting-upgrades, climate control programs, and water management programs, which include outdoor sprinkling system upgrades. Energy Services is also responsible for all District facility utilities.

**Risk Management and Safety Services** – Risk Management and Safety Services are responsible for all fire and security alarm systems. It is also responsible for safety and emergency awareness programs, hazardous waste programs, and Americans with Disability Act (ADA) compliance. It also works very closely with Insurance Services and is involved in workers 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, cities, and county officials.



### FY 2012-2013 Accomplishments

- ✚ Successful completion of the Albion Middle renovation project and the new Midvale Elementary School
- ✚ Completion of all school temporary and permanent cooling projects
- ✚ Implementation of a School District Energy Management program
- ✚ Implementation of a professional apprenticeship program
- ✚ Developed and implemented a pilot recycling program at two elementary schools
- ✚ Demolition of Jordan Resource, Midvale Elementary, and Cottonwood Heights Elementary
- ✚ Purchased properties near Brighton High School, Oakdale Elementary School, and the Canyons Administration Building.

### FY 2013-2014 Goals & Objectives

- ✚ Implement E-Builder, construction management program for tracking all bond and capital projects
- ✚ Implementation mobile work order system
- ✚ Continue to improve and develop our Capital Improvement Committee that governs site-based building improvements
- ✚ Successfully complete Corner Canyon High School, Brighton and Hillcrest High additions, new Butler and Draper Park Middle Schools, and Cottonwood Heights play fields.
- ✚ Design and construction of the new Mount Jordan Middle and Midvale Middle Schools.

078/079 Facilities & Maintenance/Custodial	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	2.0	2.0	2.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	185.0	186.0	195.0	195.0	191.0	(4.0)	(2.05%)
<b>Total FTE</b>	<b>186.0</b>	<b>187.0</b>	<b>197.0</b>	<b>197.0</b>	<b>193.0</b>	<b>(4.0)</b>	<b>(2.03%)</b>
100-Salary	\$ 7,358,413	\$ 7,446,967	\$ 7,600,687	\$ 7,921,218	\$ 7,865,395	\$ (55,823)	(0.70%)
200-Benefits	2,681,486	2,870,549	2,982,786	3,220,665	3,364,753	144,087	4.47%
300-Purchased Services	49,660	77,131	111,485	80,000	80,000	-	0.00%
400-Purchased Property Services	454,473	517,057	461,860	580,000	580,000	-	0.00%
500-Other Purchased Services	103,351	86,209	88,129	128,000	128,000	-	0.00%
600-Supplies	1,918,302	1,976,929	2,129,691	2,101,002	2,082,923	(18,079)	(0.86%)
700-Equipment	-	-	-	-	-	-	-
800-Other	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 12,565,686</b>	<b>\$ 12,974,842</b>	<b>\$ 13,374,638</b>	<b>\$ 14,030,885</b>	<b>\$ 14,101,071</b>	<b>\$ 70,185</b>	<b>0.50%</b>

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.



# Facilities Services

FY 2014

# 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 division's overall performance.

Performance Measure	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Number of buildings	51	51	50	48	48
Total lawn acres	337.83	337.83	332.83	334.03	347.6
Total building square footage	5,097,703	5,097,703	5,034,941	4,904,847	5,290,622
Water usage per square foot	\$0.22	\$0.27	\$0.25	\$0.28	\$0.30
Gas usage per square foot	\$0.37	\$0.40	\$0.30	\$0.30	\$0.32
Electrical usage per square foot	\$0.83	\$0.83	\$0.82	\$0.86	\$0.89
Average cost per workers comp claim	\$2,769	\$2,669	\$3,027	\$3,261	\$3,143
Workers comp claims per year	169	197	186	184	175
Workers comp cost per year	\$468,014	\$525,767	\$562,937	\$600,000	\$550,000
Liability claims filed per year	28	30	31	29	30
Custodial costs per square foot	n/a	n/a	\$0.52	\$0.52	\$0.56
Custodial supplies per square foot	n/a	n/a	\$0.11	\$0.13	\$0.11
Total acreage per Grounds FTE	33.78	33.78	30.26	33.40	34.76
Total square ft per Maintenance FTE	94,402	94,402	93,240	90,831	97,974
Maintenance costs per square foot	n/a	n/a	\$0.58	\$0.56	\$0.61



## Department of Information Technology (080)

FY 2014

# 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

- ✚ Ready systems for start of 2013-2014 year including grade reconfiguration, Corner Canyon High School, new Butler Middle, new Draper Park Middle, move of Mount Jordan Middle completed Aug., 2013
- ✚ Online Enrollment process completed Aug., 2013
- ✚ Safari Montage completed Jan., 2014
- ✚ New Backup and Data Archival system completed Jan., 2014
- ✚ Tellabs Deployment to be completed Mar., 2014
- ✚ Increase Disaster Recovery/Business Continuity readiness completed Mar., 2014

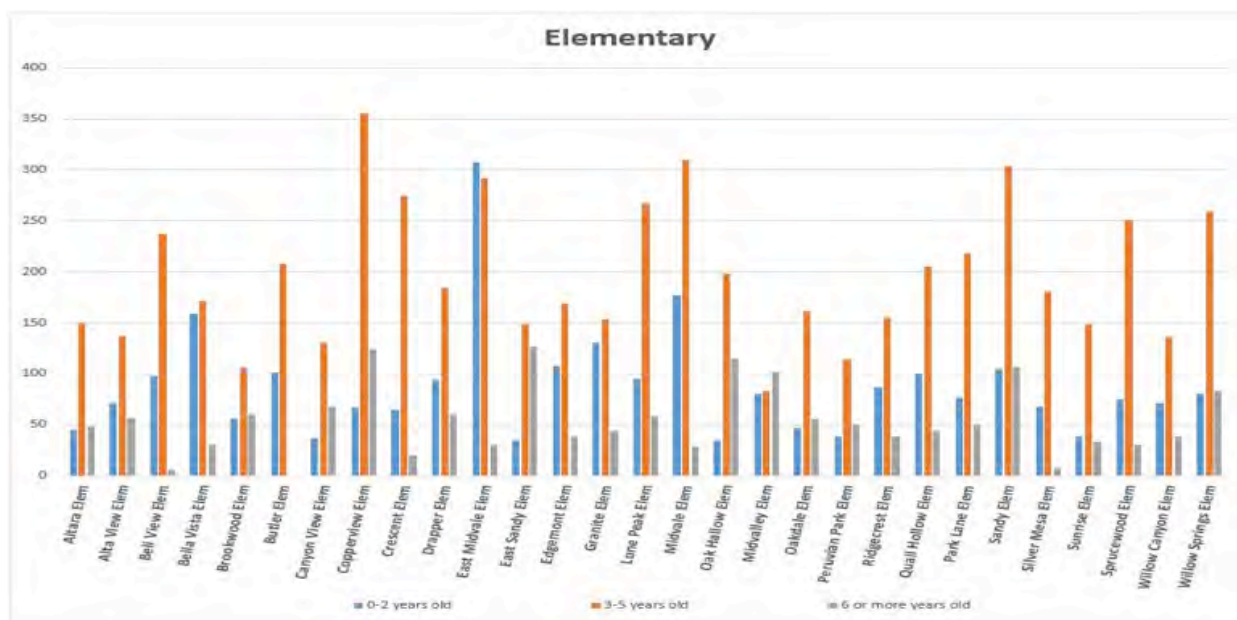


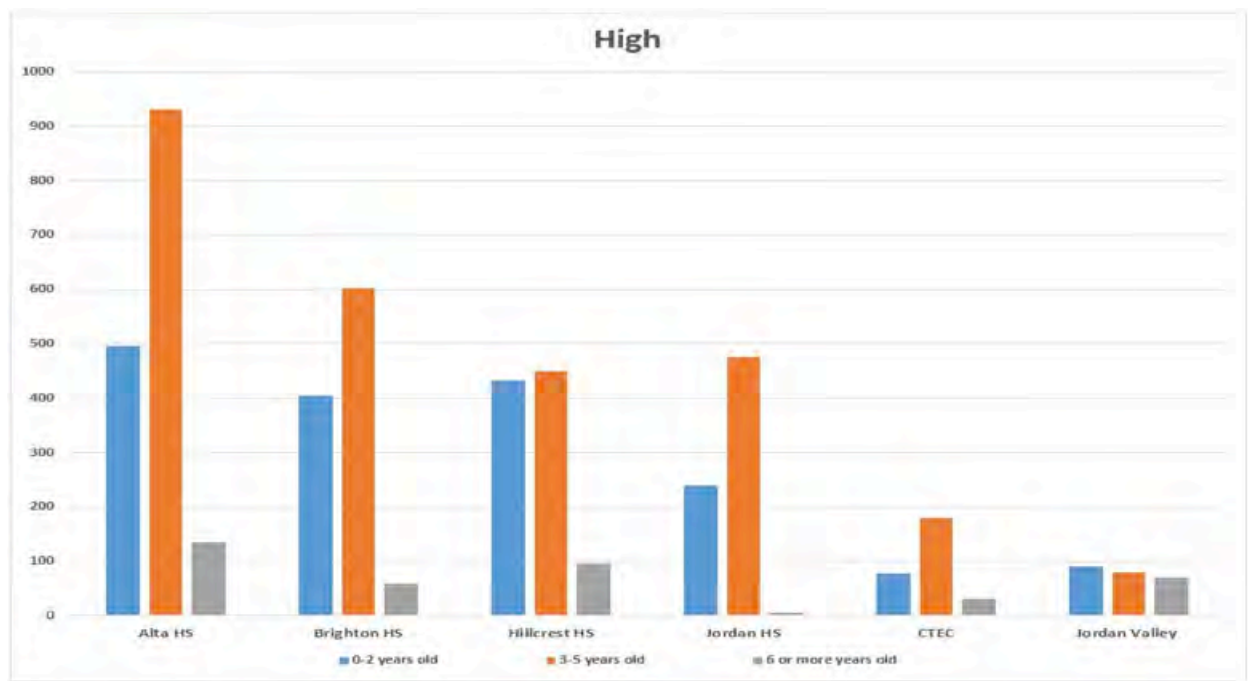
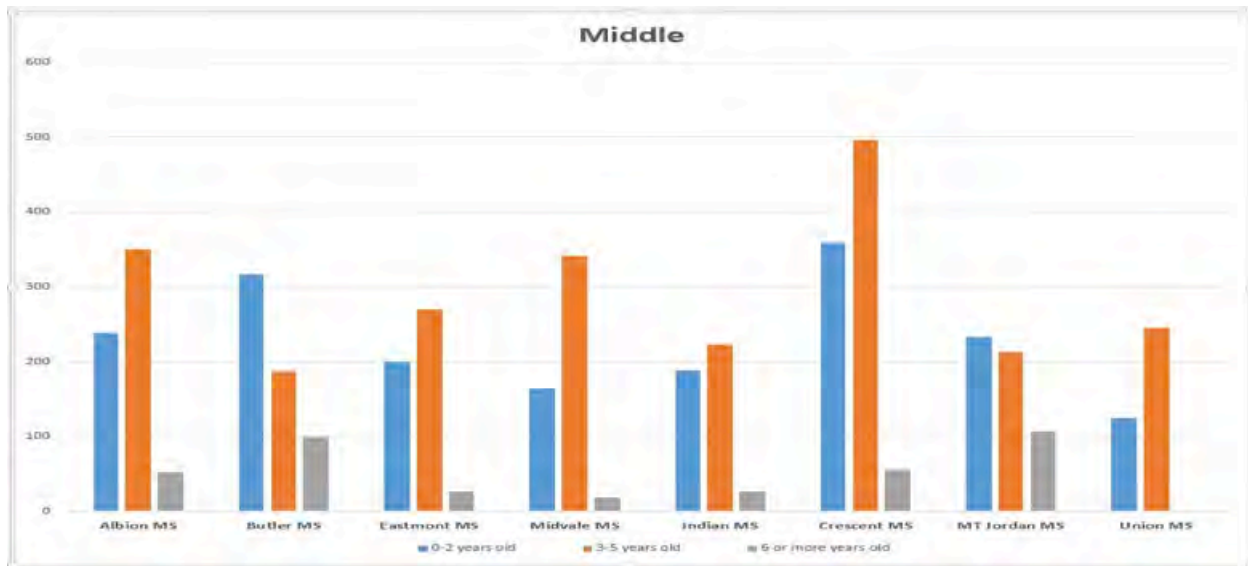
The **Technology Engineering Team** is responsible for the engineering and management of the technology infrastructure within CSD. This team is broken down into the following sub-categories of core technology: network, development, Microsoft engineering, UNIX and Macintosh engineering, telecommunications 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.

It is estimated that in 2013-2014 CSD will have over 19,000 computers and tablets in our schools and offices. The inventory is displayed in the following graphs:







### FY 2012-2013 Accomplishments

- ✚ Upgraded all Apple computers to Lion Operating System
- ✚ Increased accountability through measurement & monitoring
- ✚ Completed Jordan High wiring upgrade
- ✚ Upgraded Datacenter infrastructure & capacity
- ✚ Improved critical system availability
- ✚ Deployed SchoolView System
- ✚ Implemented online enrollment process
- ✚ Adopted new wireless technology to increase performance

### FY 2013-2014 Goals & Objectives

- ✚ Prepare CSD infrastructure and systems for 2013-2014 school year
- ✚ Continual improvement of each service and system IT provides
- ✚ Increase network capacity for existing and future data requirements
- ✚ Increase Disaster Recovery/Business Continuity readiness
- ✚ Increase accountability through improving measurements and monitoring

080 Information Technology	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
	Actual	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	4.0	4.0	3.0	3.0	3.0	-	0.00%
Licensed	10.0	9.0	-	-	-	-	0.00%
ESP	41.0	41.0	41.0	42.0	42.0	-	0.00%
<b>Total FTE</b>	<b>55.0</b>	<b>54.0</b>	<b>44.0</b>	<b>45.0</b>	<b>45.0</b>	<b>-</b>	<b>0.00%</b>
100-Salary	\$3,213,923	\$2,976,155	\$2,231,538	\$2,283,973	\$2,346,375	\$ 62,402	2.73%
200-Benefits	1,183,621	1,209,448	918,341	910,194	971,567	61,373	6.74%
300-Purchased Services	739,612	596,679	751,219	740,000	740,000	-	0.00%
400-Purchased Property Services	80,140	49,230	94,209	35,000	40,000	5,000	14.29%
500-Other Purchased Services	487,177	452,615	890,994	1,003,000	1,033,000	30,000	2.99%
600-Supplies	186,385	293,650	241,671	241,000	241,000	-	0.00%
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	155	85	1,306	2,000	2,000	-	0.00%
<b>Total Expenses</b>	<b>\$5,891,014</b>	<b>\$5,577,862</b>	<b>\$5,129,278</b>	<b>\$5,215,167</b>	<b>\$5,373,942</b>	<b>158,775</b>	<b>3.04%</b>

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

\*Expenditures are General Fund only.

\*For fiscal years 2009-2010 and 2010-2011 Information Technology also included the Education Technology department.



# Department of Information Technology (080)

FY 2014

## 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 division's overall performance

Performance Measure	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Number of computers	12,143	n/a	11,800	16,063	19,000
Average age of computers in years	4.1	n/a	3.3	3.4	3.2
IT personal operational costs per student	\$106.46	\$125.06	\$94.05	\$95.27	\$98.16
IT personal costs as a percent of general fund exp.	1.86%	2.12%	1.54%	1.45%	1.49%
Number of footprint issues created	11,337	11,805	10,637	19,670	20,000
Number of footprint issues closed	11,450	11,856	10,403	19,172	20,498
Number of servers supported	220	n/a	260	283	290
Average server uptime	n/a	93.34%	99.10%	99.36%	99.50%
SAN utilization	n/a	31.5%	34.0%	72.0%	60.0%
Amount of data stored (TB)	49.8	63.0	68.0	130.0	113.0



## *Department of Purchasing & General Services (086, 087)*

FY 2014

# 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 to CSD schools and departments. PGS oversees the acquisition, receipt, and distribution of goods throughout the District. Additionally, PGS 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 and requested.

### Key Outcome Measures

-  Improve customer service by implementing and enhancing better ways to secure the goods and services required by our customers
-  Provide state 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 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 2012-2013 Accomplishments

- ✚ Tracked requisition amount compared to actual purchase order amount to realized savings in excess of \$2.5 million
- ✚ Grade reconfiguration – successfully moved all teachers affected by reconfiguration
- ✚ Completed bar coding of all District assets and successfully completed a physical inventory of many of our schools and departments.
- ✚ Managed the procurement and installation of goods and services for projects including Brighton High, Butler Middle, Draper Park Middle, Corner Canyon and Hillcrest High Schools
- ✚ Enhanced product offerings and service of the Copy Center
- ✚ Assisted several schools with mailings saving time and dollars

### FY 2013-2014 Goals & Objectives

- ✚ Reduce average time from requisition input to issuing the purchase order
- ✚ Complete grade reconfiguration moves
- ✚ Complete installation of goods for new school to have them ready as school starts 8/19/13.
- ✚ Provide training for compliance with federal, state and District procurement laws, policies, and processes
- ✚ Expand postage and labeling functions in the mailroom
- ✚ 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 successfully move forward on the bond projects

086, 087 Warehouse and Purchasing Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
	Actual FTE/Amount	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	22.0	22.0	24.0	24.0	24.0	-	0.00%
<b>Total FTE</b>	<b>23.0</b>	<b>23.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>-</b>	<b>0.00%</b>
100-Salary	\$ 910,537	\$ 966,554	\$1,034,657	\$1,126,776	\$1,176,818	\$ 50,041	4.44%
200-Benefits	362,285	409,289	444,536	473,108	509,889	36,781	7.77%
300-Purchased Services	26,519	36,436	29,551	5,000	5,000	-	0.00%
400-Purchased Property Services	2,213	3,704	9,042	10,000	10,000	-	0.00%
500-Other Purchased Services	32,541	40,361	43,354	98,500	98,500	-	0.00%
600-Supplies	117,670	45,468	50,663	175,500	175,500	-	0.00%
700-Equipment	3,528	18,708	38,769	57,000	47,000	(10,000)	(17.54%)
800-Other	-	-	-	-	-	-	0.00%
<b>Total Expenses</b>	<b>\$1,455,294</b>	<b>\$1,520,520</b>	<b>\$1,650,573</b>	<b>\$1,945,884</b>	<b>\$2,022,706</b>	<b>\$ 76,822</b>	<b>3.95%</b>



# Department of Purchasing & General Services

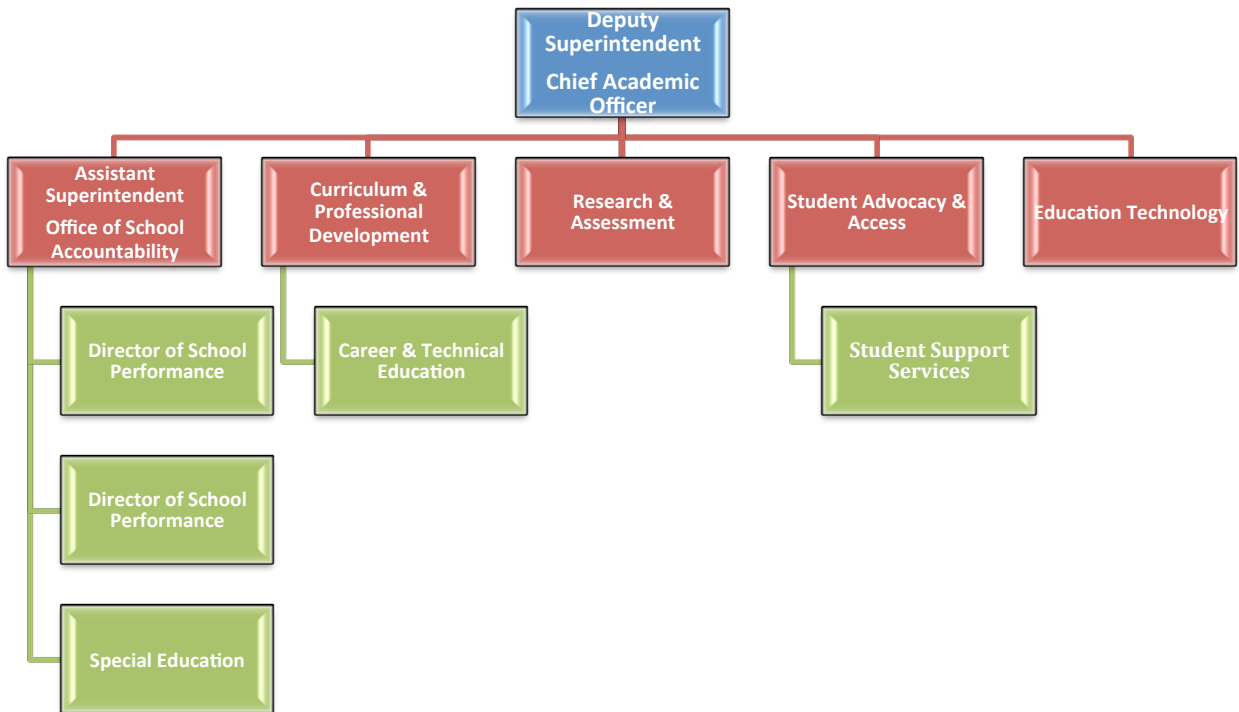
FY 2014

# 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 division's overall performance

Performance Measure	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Savings from bid process (estimated)	\$ 1,700,000	\$ 2,500,000	\$ 3,000,000
Total Spent - purchase card	\$ 3,518,463	\$ 3,995,759	\$ 4,250,000
Transactions on purchase card	23,487	26,963	27,500
Pcard rebate - revenue	\$ 43,597	\$ 49,450	\$ 52,650
Surplus/Recycling revenues	\$ 43,764	\$ 167,673	\$ 175,000
ISC vists	3,139	3,489	3,500
ISC sales	\$ 30,587	\$ 31,708	\$ 35,000
Copy Center orders	614	941	1,100
Copy Center turnaround time in days	2	1.5	1.5
Copy Center sales	\$ 62,079	\$ 139,392	\$ 150,000
Estimated savings - Copy Center	\$ 26,605	\$ 60,000	\$ 63,000
Warehouse orders/lines	6,064	435,795	450,000
Total value of warehouse orders delivered	\$ 1,454,956	\$ 3,199,356	\$ 3,500,000





## 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.

<b>1.1 Framework</b> <ul style="list-style-type: none"> <li>• 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.</li> </ul>	<b>1.2 Evidence</b> <ul style="list-style-type: none"> <li>• Artifacts of implementation</li> <li>• Documentation of dates, times, activities and events</li> <li>• Professional development for educators</li> </ul>
<ul style="list-style-type: none"> <li>• Report, at regular intervals, district and school progress toward the college-, career-, and citizenship-ready vision.</li> </ul>	



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

**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 2012-2013)
- 2.2.6.
  - a. Artifacts and tools of implementation, including protocols for teaming (under development 2012-2013)
  - 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 2012-2013)
- 2.2.7.
  - a. Artifacts and tools of implementation, including protocols for teaming (under development 2012-2013)



- 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.**

<p>3.1 Framework</p> <ul style="list-style-type: none"> <li>a. Recruit educators who focus on learning and ensuring that all students are college and career ready.</li> <li>b. Organize and align professional development for all educators that lead to increased student achievement and ongoing development of skills.</li> <li>c. Align practices with state adopted standards for educators and administrators.</li> </ul>	<p>3.2 Evidence</p> <ul style="list-style-type: none"> <li>a. Artifacts, tools and documents of implementation</li> <li>b. Artifacts, tools and documents of implementation</li> <li>c. Artifacts of implementation</li> </ul>
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- 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 2014*

## 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.

#### Key Outcome Measures

- ✚ Student test scores:
  - Criterion Reference Tests (CRT)
  - ACT Explore
  - ACT Plan
  - ACT



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 excellence in school operations and student achievement. This office also ensures compliance with federal and state mandates relating to students with disabilities and other federal and state programs.



## FY 2012-2013 Accomplishments

- 📌 Development of the Canyons School District Academic Plan
- 📌 Held bi-monthly administrative professional development for Principals related to the Academic Plan framework.

## FY 2013-2014 Goals & Objectives

- 📌 Implement grade reconfiguration
  - Finalize new middle school schedule and curriculum
  - Adopt new secondary curriculum
  - Provide professional development for all teachers who will teach new curriculum
  - Collaborate with other departments on grade reconfiguration tasks (Human Resources, Communications, IT, Transportation, Planning and Enrollment, Purchasing, etc.)
- 📌 Hold bi-monthly administrative professional development for Principals related to the Academic Plan framework (and monthly for Assistant Principals and Interns)

016 Student Achievement	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Final Budget	2013-2014 Budget	2013 vs. 2014 Change	
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	2.0	2.0	1.0	1.0	1.0	-	0.00%
Licensed	-	-	-	-	-	-	0.00%
ESP	1.0	1.0	1.0	1.0	1.0	-	0.00%
<b>Total FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>0.00%</b>
100-Salary	\$ 337,101	\$ 309,224	\$ 226,687	\$ 226,356	\$ 228,308	\$ 1,952	0.86%
200-Benefits	110,579	96,464	77,145	78,024	82,610	4,586	5.88%
300-Purchased Services	25,544	3,451	4,348	18,000	18,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	8,719	9,350	1,356	4,800	4,800	-	0.00%
600-Supplies	21,423	25,075	27,728	35,400	35,400	-	0.00%
700-Equipment	1,434	1,692	1,949	15,000	15,000	-	0.00%
800-Other	739	845	-	6,000	6,000	-	0.00%
<b>Total Expenses</b>	<b>\$ 505,539</b>	<b>\$ 446,101</b>	<b>\$ 339,213</b>	<b>\$ 383,579</b>	<b>\$ 390,118</b>	<b>\$ 6,539</b>	<b>1.70%</b>

*Office of Student Achievement*

FY 2014

# Performance

## *Report*

The Office of Student Achievement 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 division'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 8<sup>th</sup> graders take the ACT Explore exam, all 10<sup>th</sup> graders take the ACT PLAN exam, and all 11<sup>th</sup> 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) is used to measure and assess the knowledge, skill, and abilities of students in the Utah Core Curriculum.

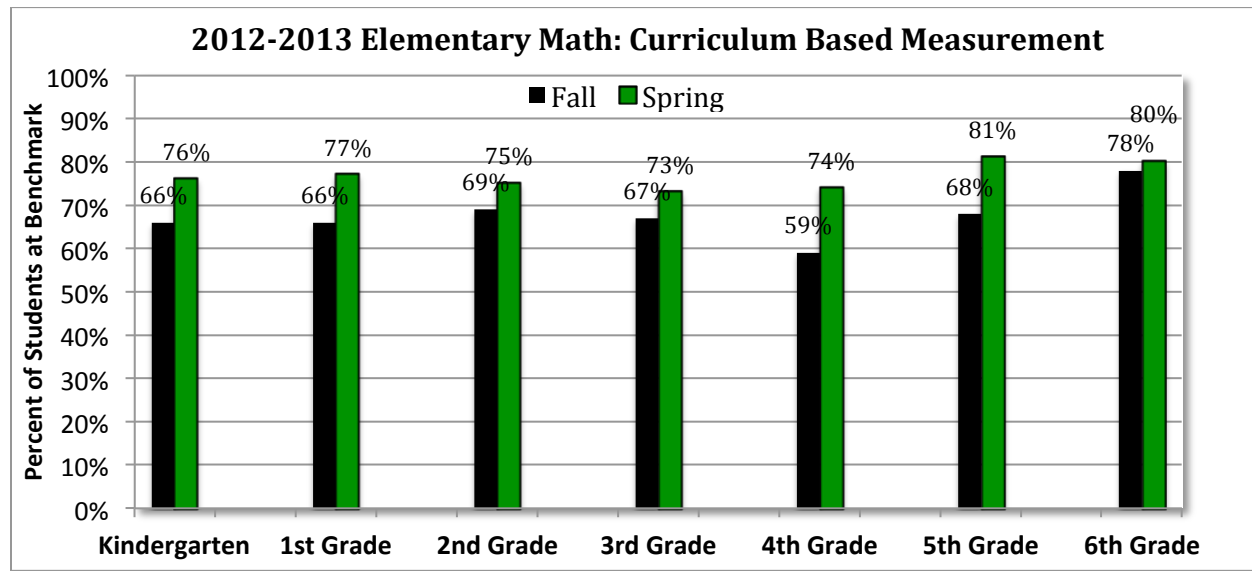
A summary of these results are found on the following pages:



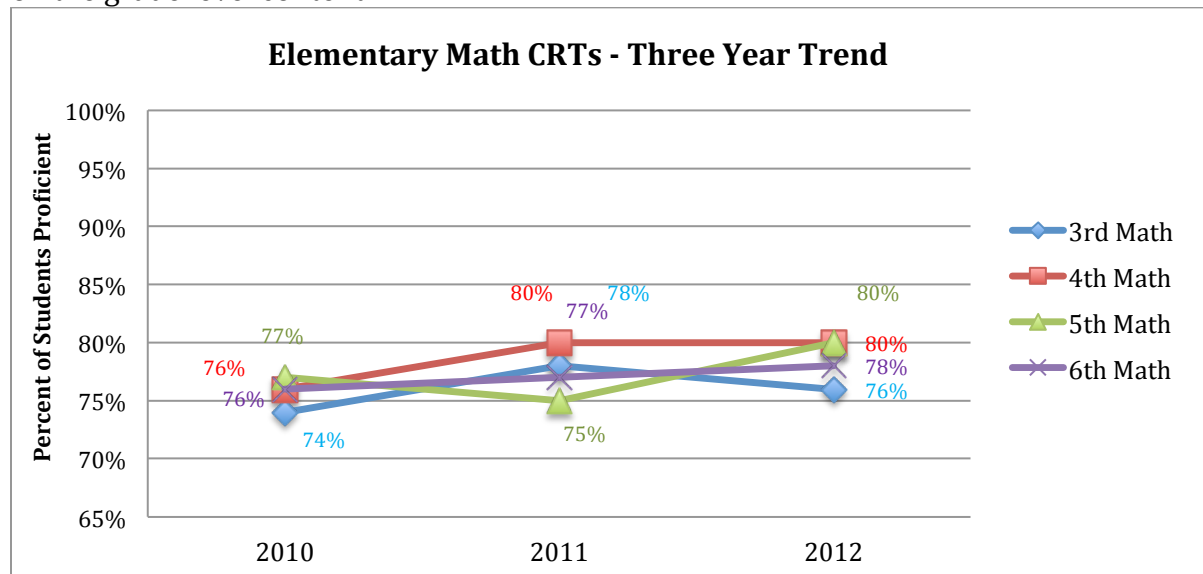
## ELEMENTARY ACHIEVEMENT

### 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.



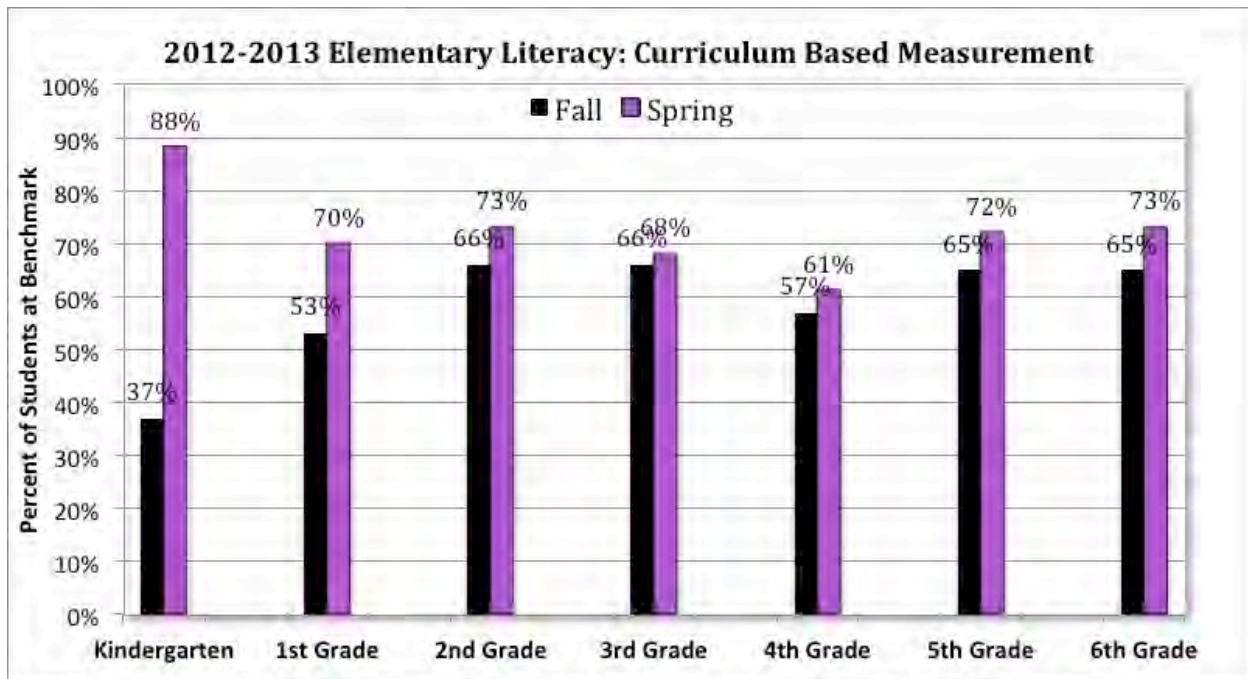
The purpose of Utah's Criterion-Referenced Tests (CRT) is to measure and assess the knowledge, skills, and abilities of students in the area of Mathematics, as outlined in the Utah Core Curriculum. Results are reported as the percent of students reaching proficiency on the grade level content.



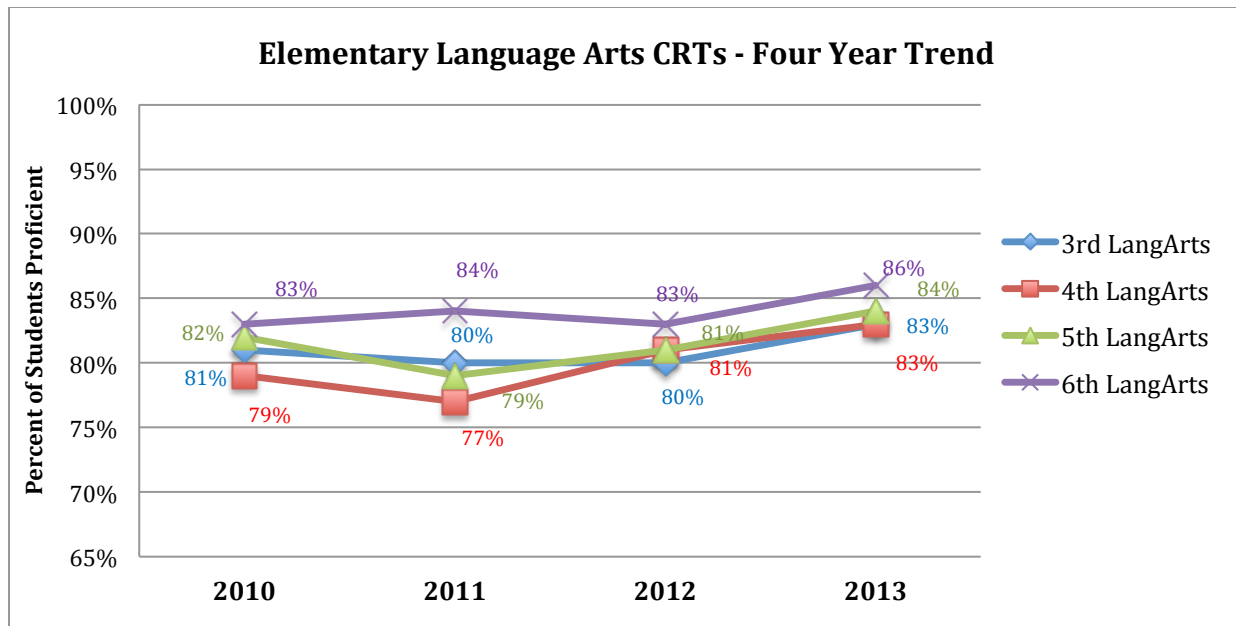


## Literacy

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.



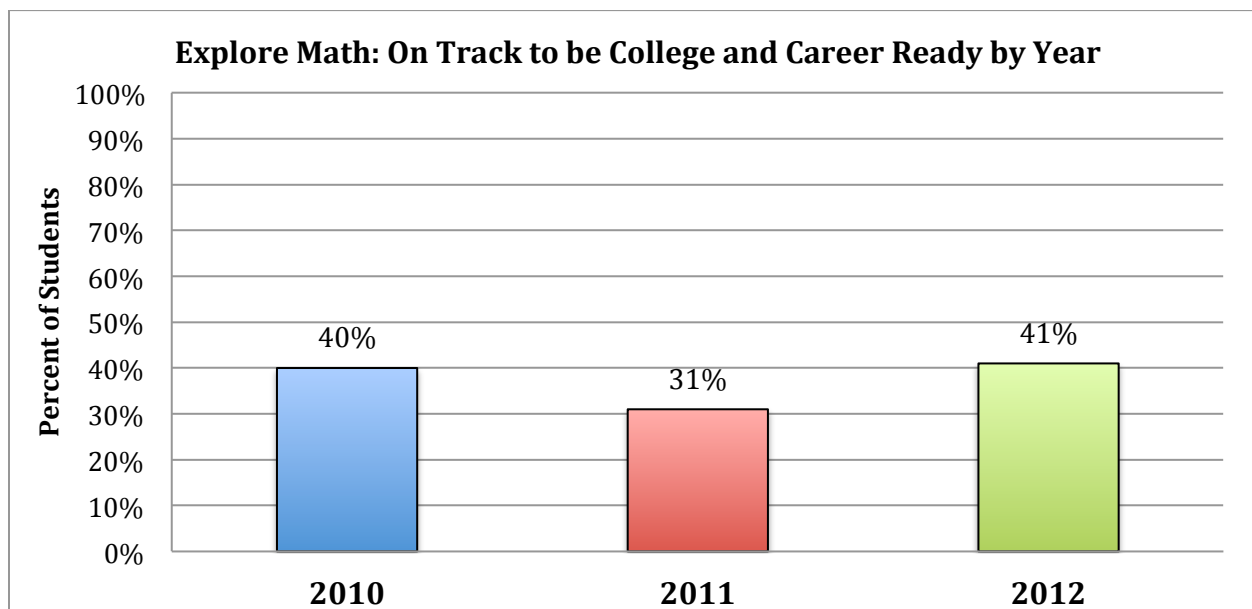
The purpose of Utah's Criterion-Referenced Tests (CRT) is to measure and assess the knowledge, skills, and abilities of students in the area of Language Arts, as outlined in the Utah Core Curriculum. Results are reported as the percent of students reaching proficiency on the grade level content.



## MIDDLE SCHOOL ACHIEVEMENT

### Mathematics

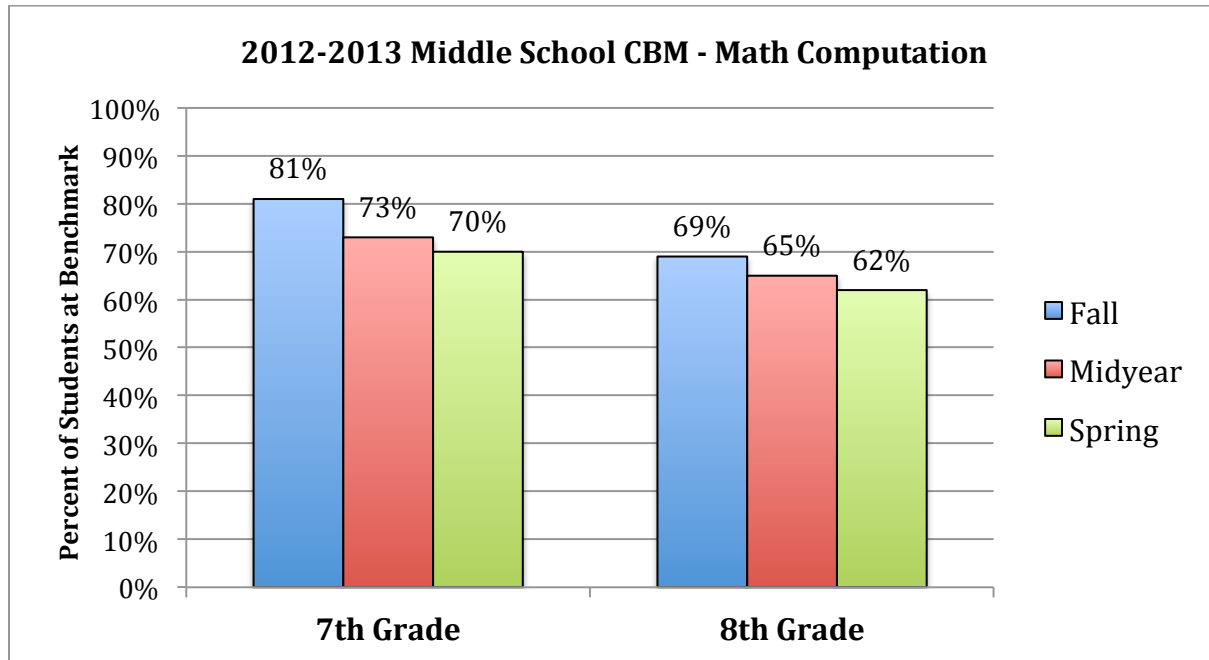
EXPLORE is a standardized test developed by American College Testing (ACT). EXPLORE provides baseline information on a student's academic preparation in Mathematics and is designed to be used for high school coursework planning and career exploration. EXPLORE math is an early indicator of students College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

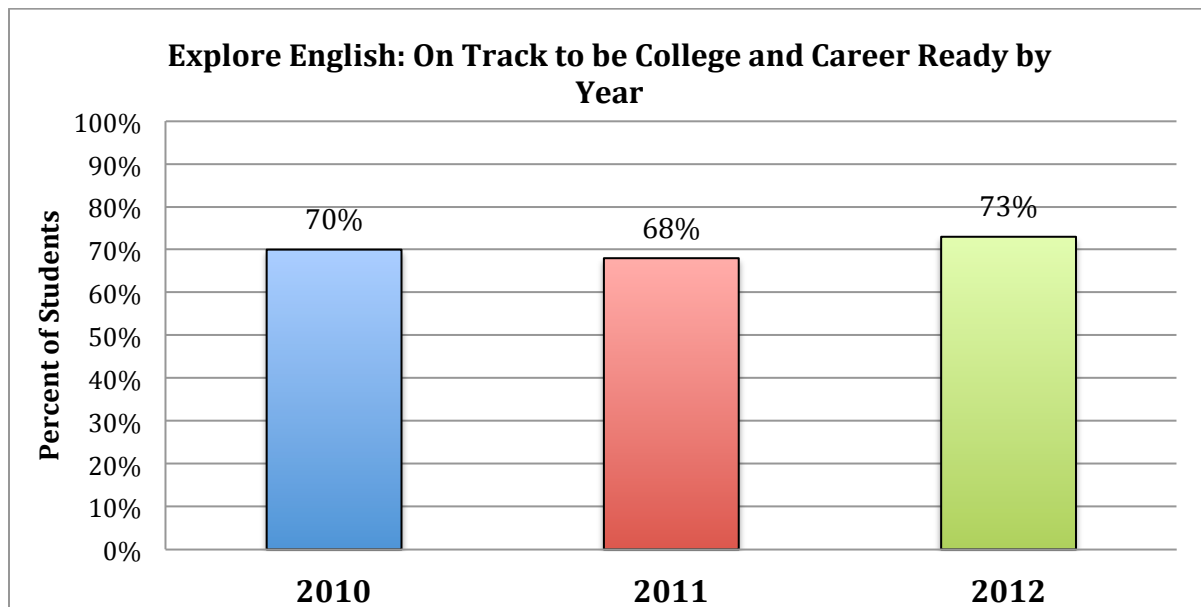


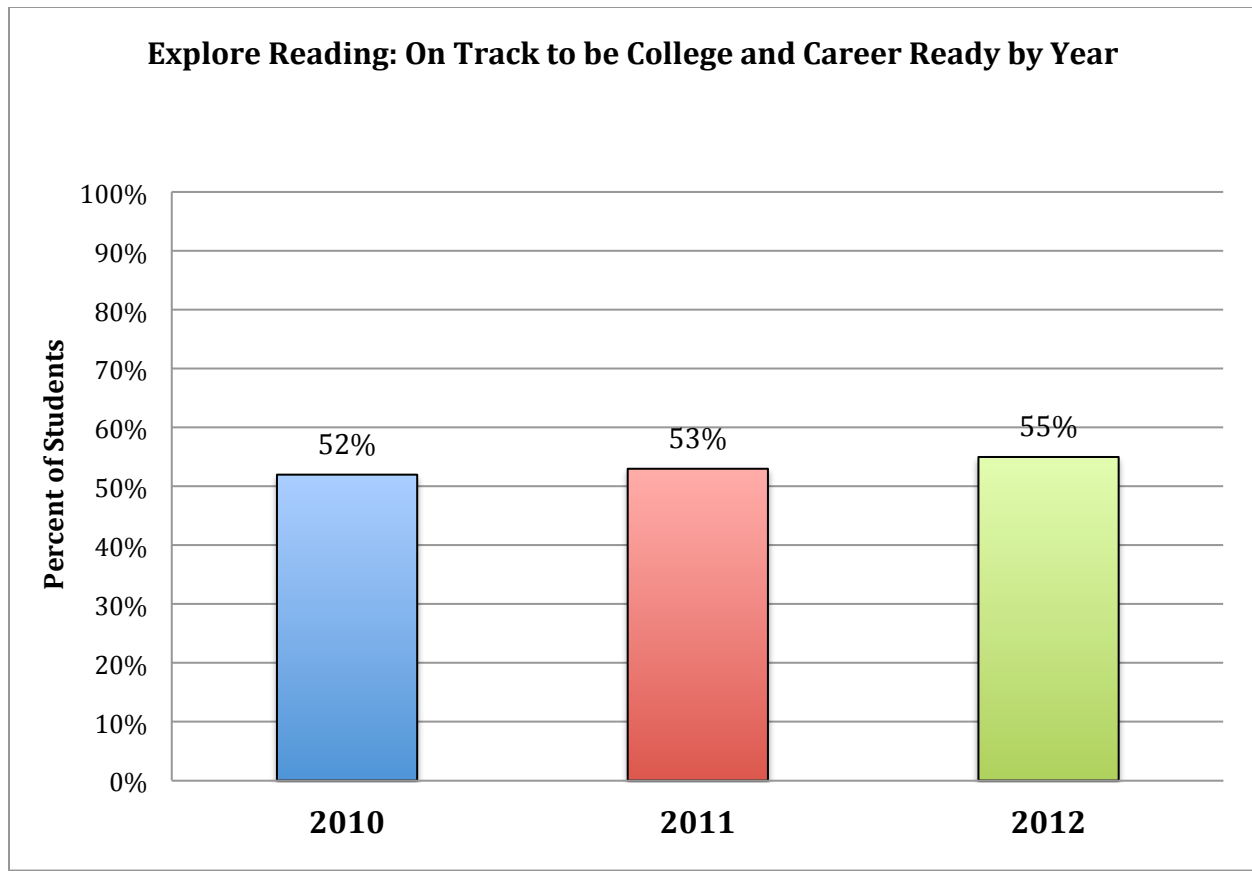
learning rate accelerated. The Math Computation CBM is an appropriate screening tool to find those students who are at-risk for academic difficulties.



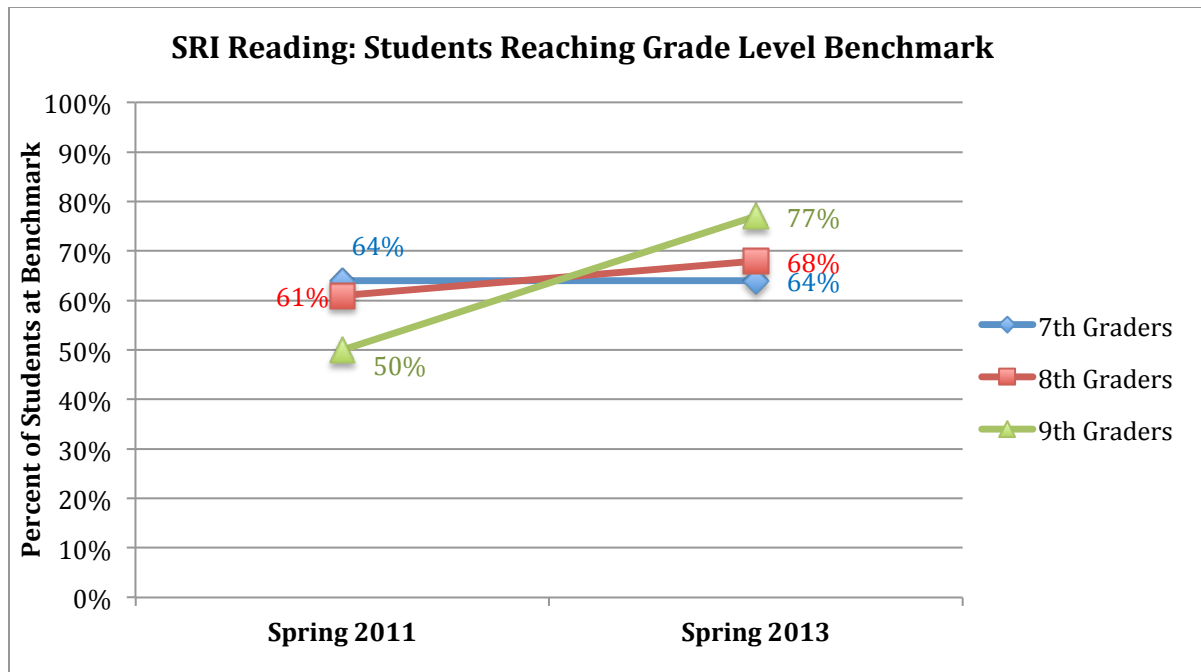
### Literacy

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.



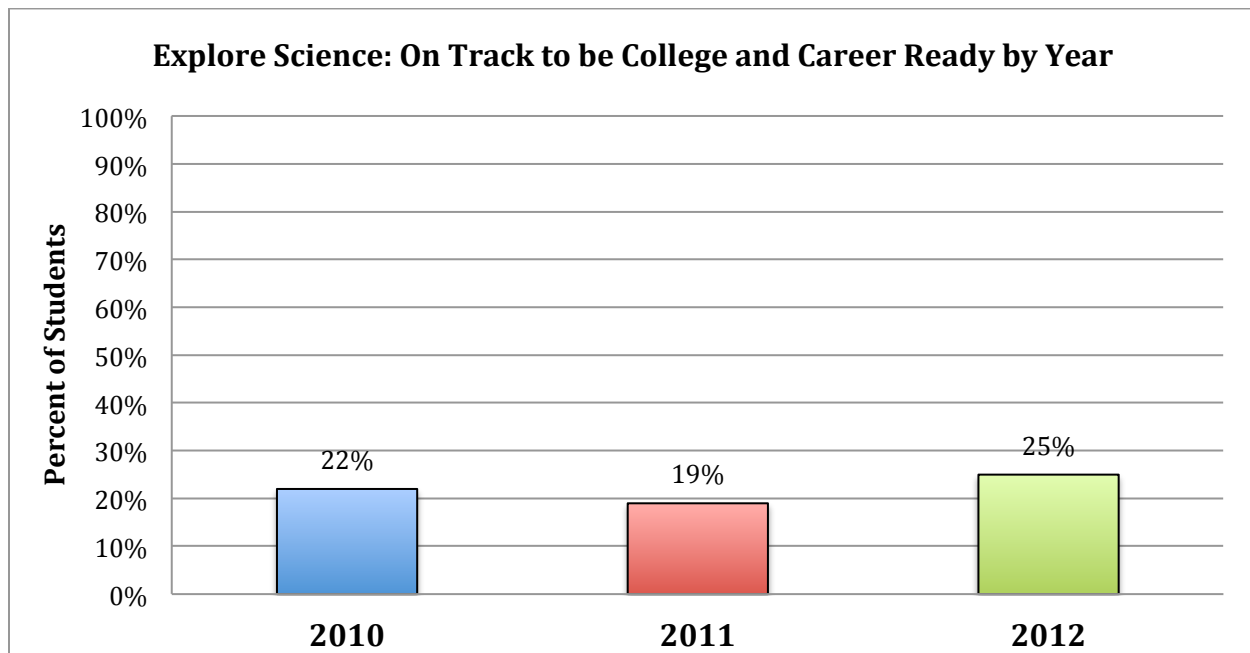


Scholastic Reading Inventory (SRI) is computer-adaptive reading assessment program that measures literal and inferential reading comprehension on the Lexile Framework for Reading. SRI was designed primarily to match students with books of an appropriate level of difficulty. The SRI serves as the middle 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.

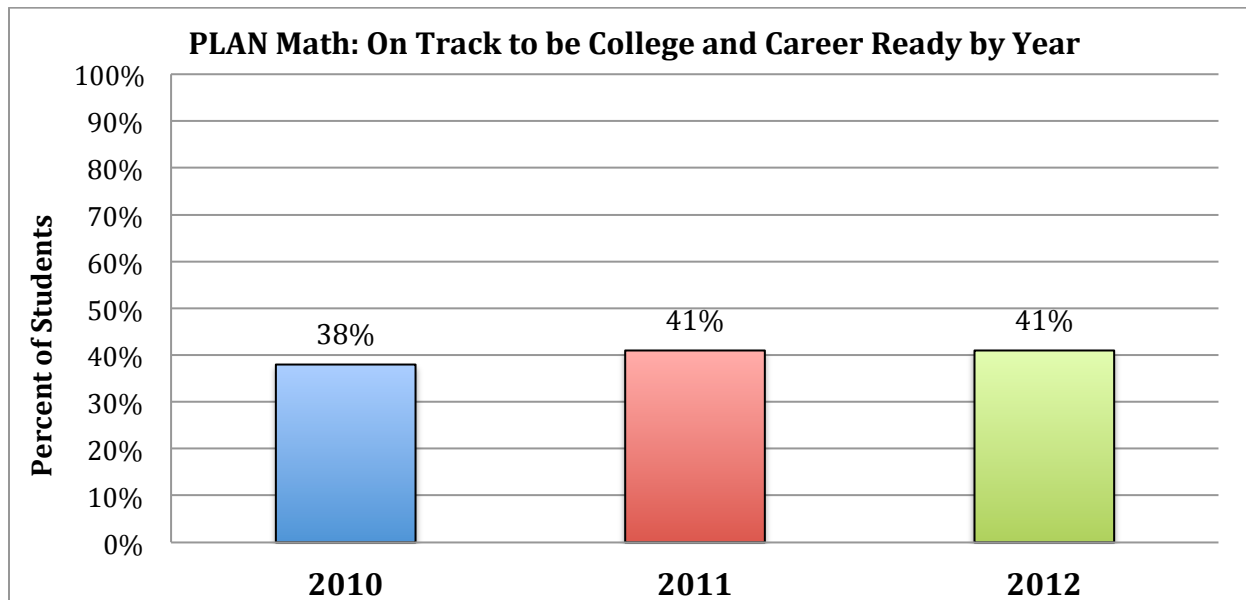




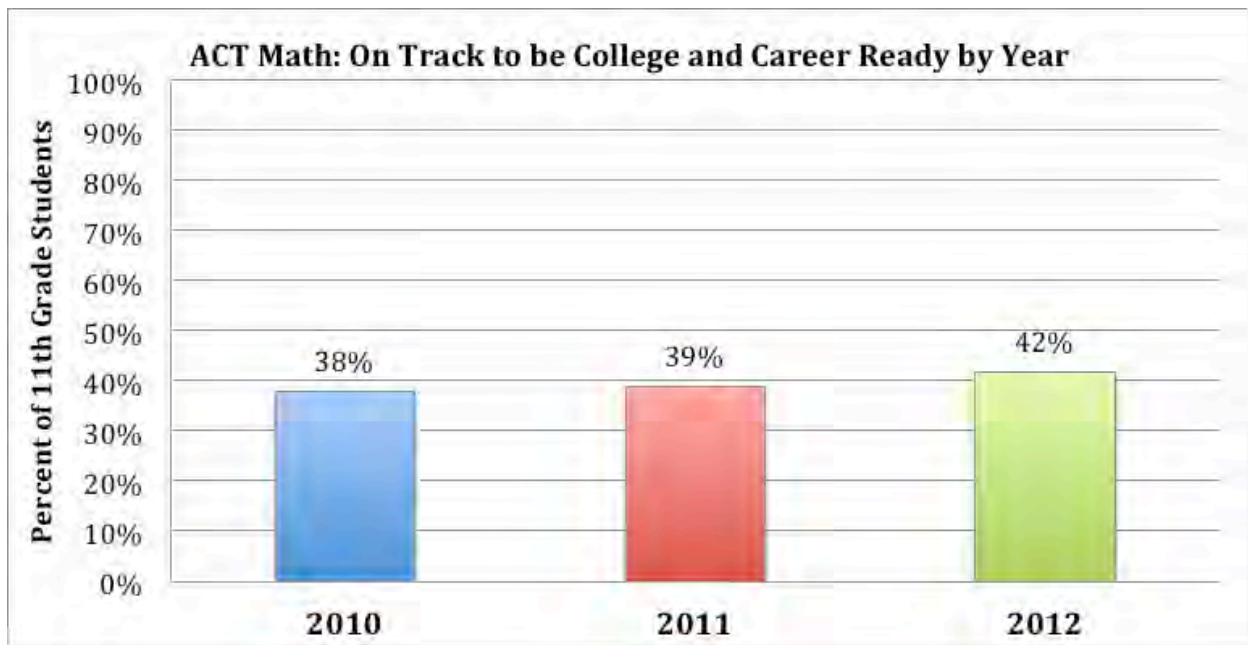
## HIGH SCHOOL ACHIEVEMENT

### 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.

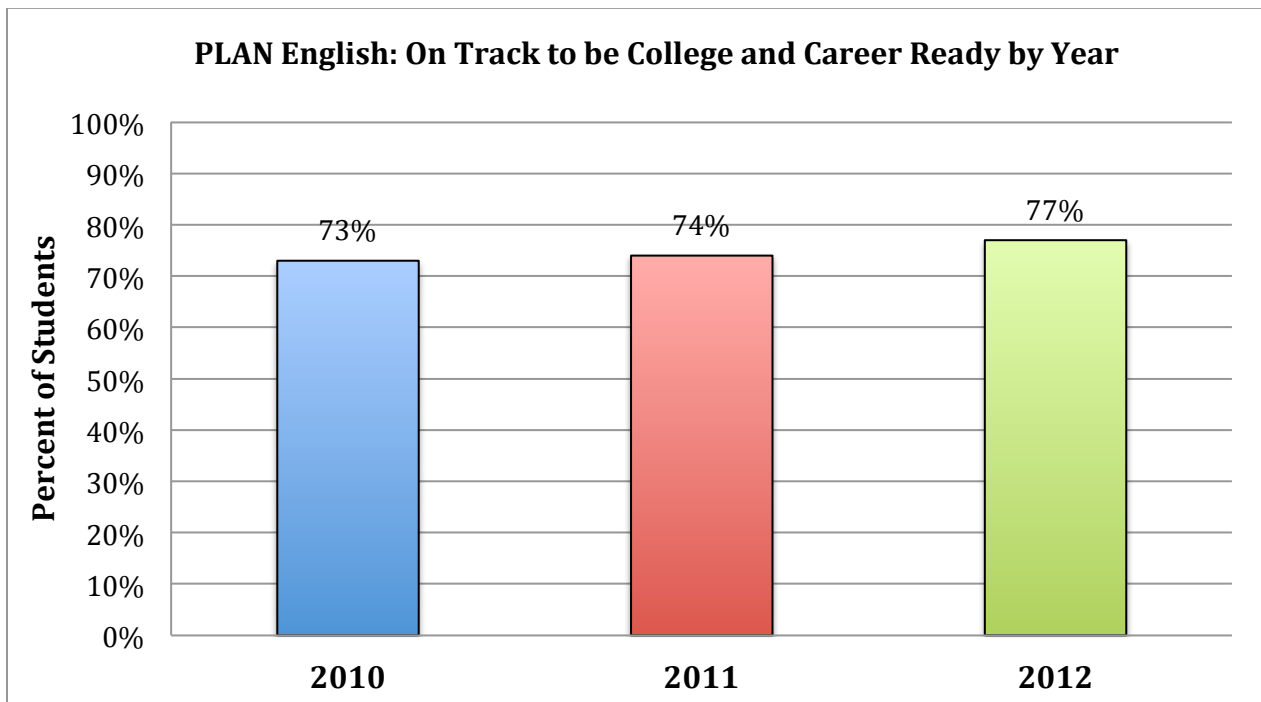


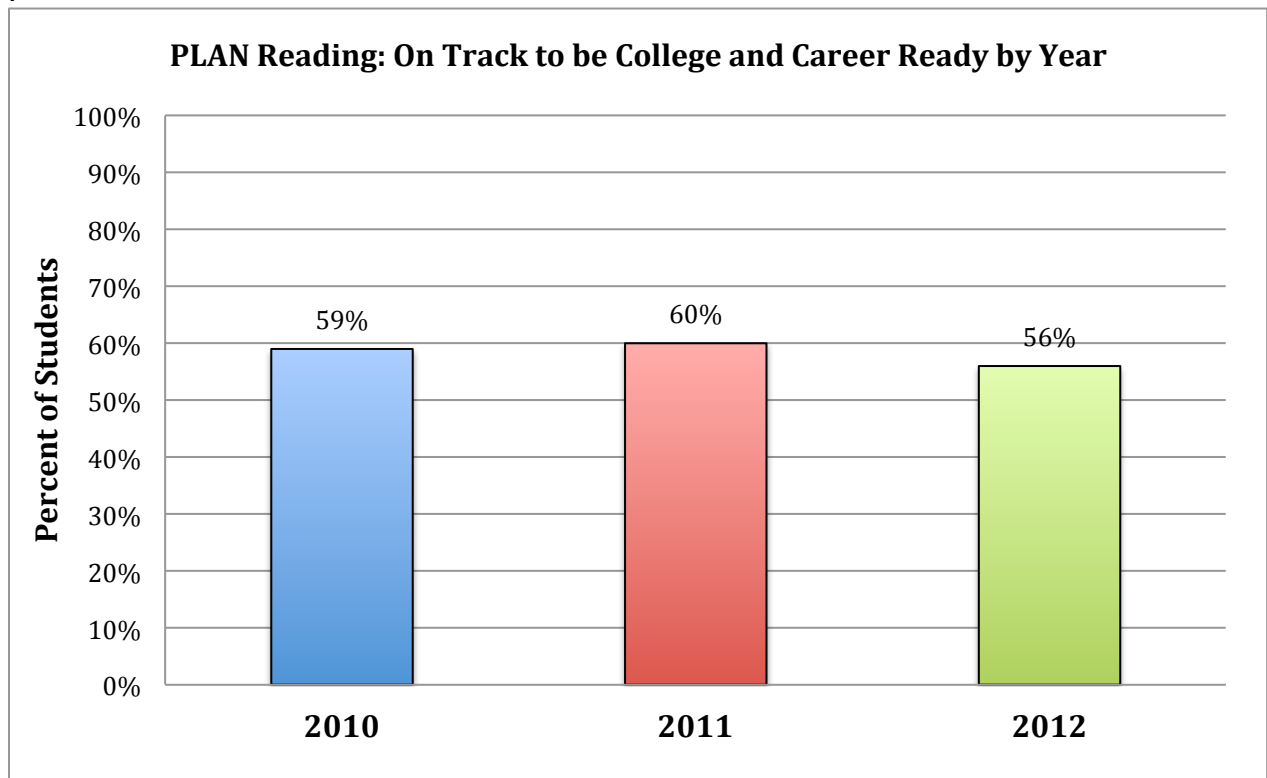
The ACT is a curriculum-based, college admission examination of college readiness. ACT College Readiness Benchmarks are validated measures of freshman college success in English Composition (18), Social Sciences (21), College Algebra (22) and Biology (24). These are rigorous standards. The ACT is an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



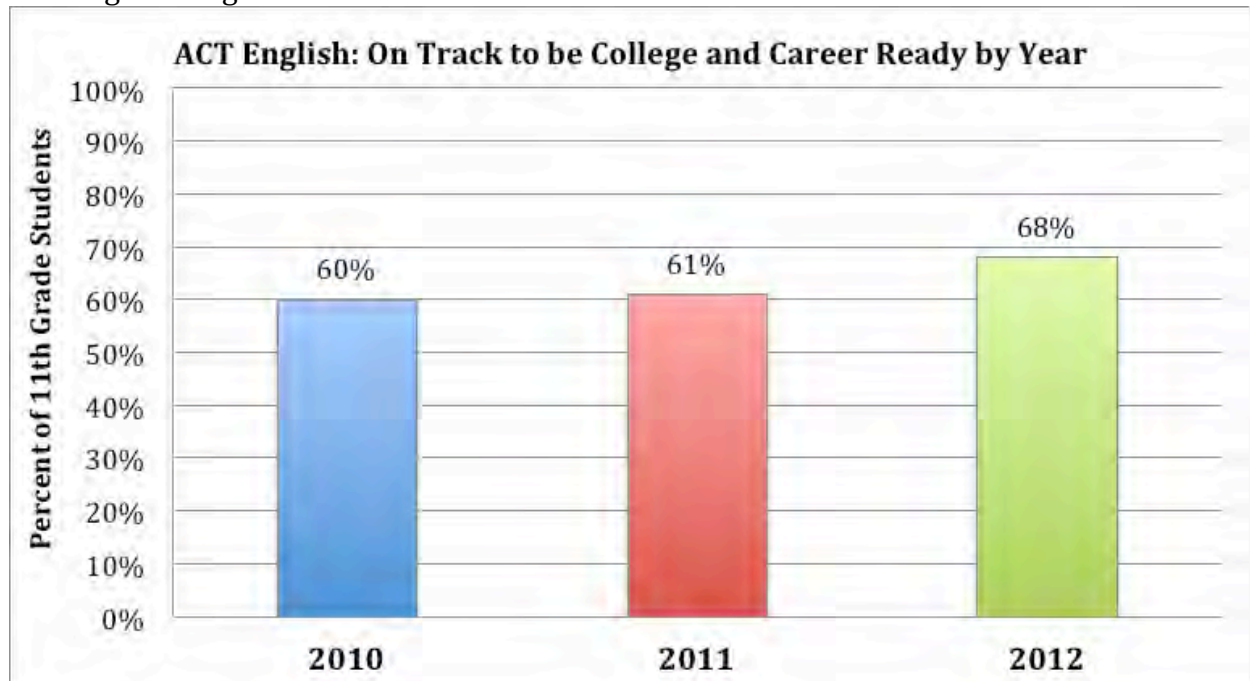
### Literacy

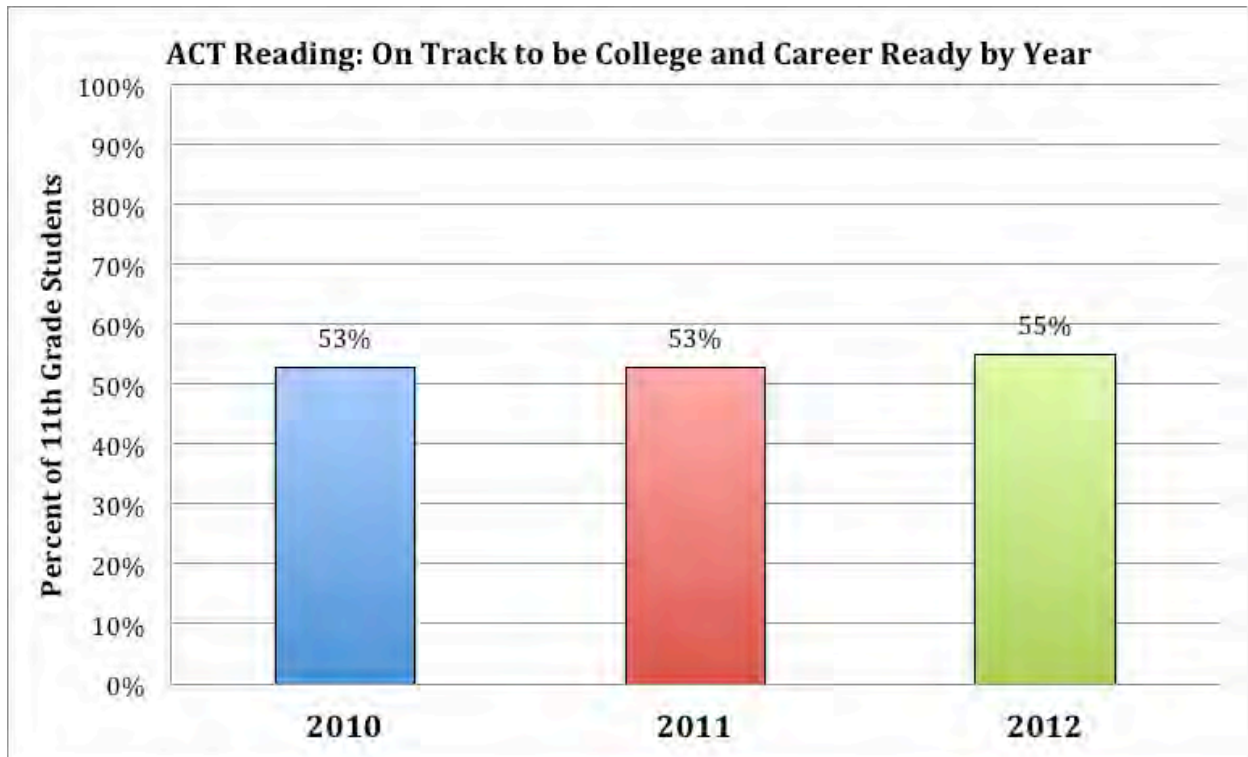
PLAN in grade 10 serves as the midpoint measure of academic progress. The PLAN test is designed to measure rigorous content that is aligned to college freshman English coursework. The PLAN is a reliable predictor of success on the ACT.





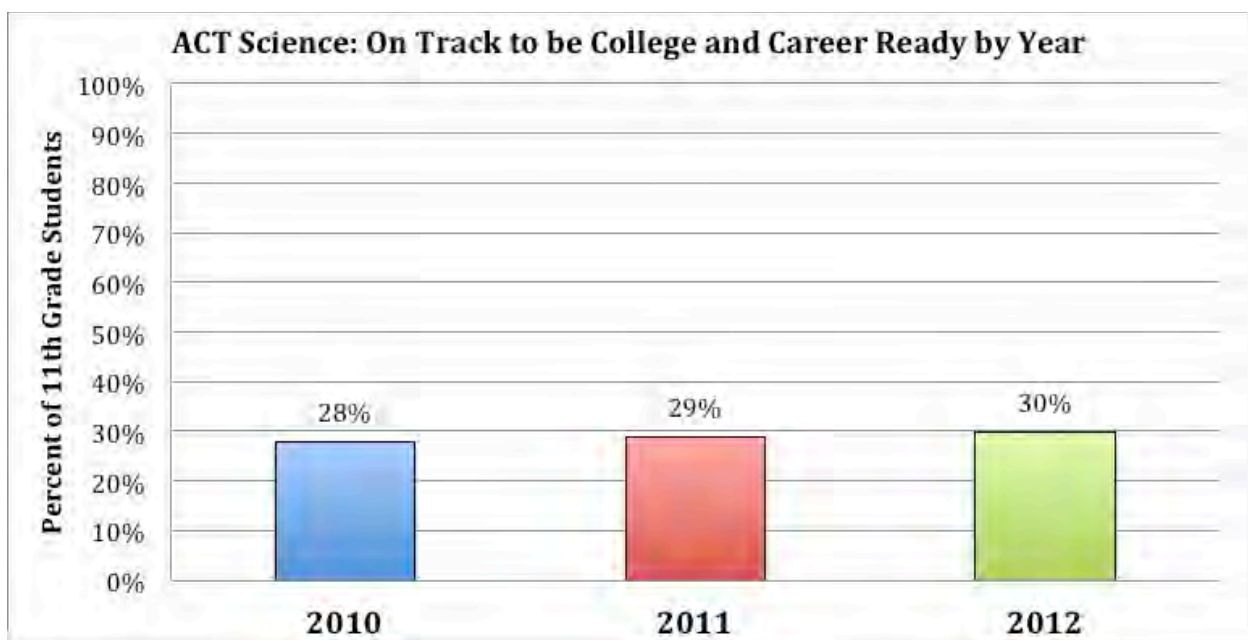
The ACT is designed to measure rigorous content that is aligned to college freshman English coursework. The ACT provides information on a student's academic preparation in Reading and English.





### 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.

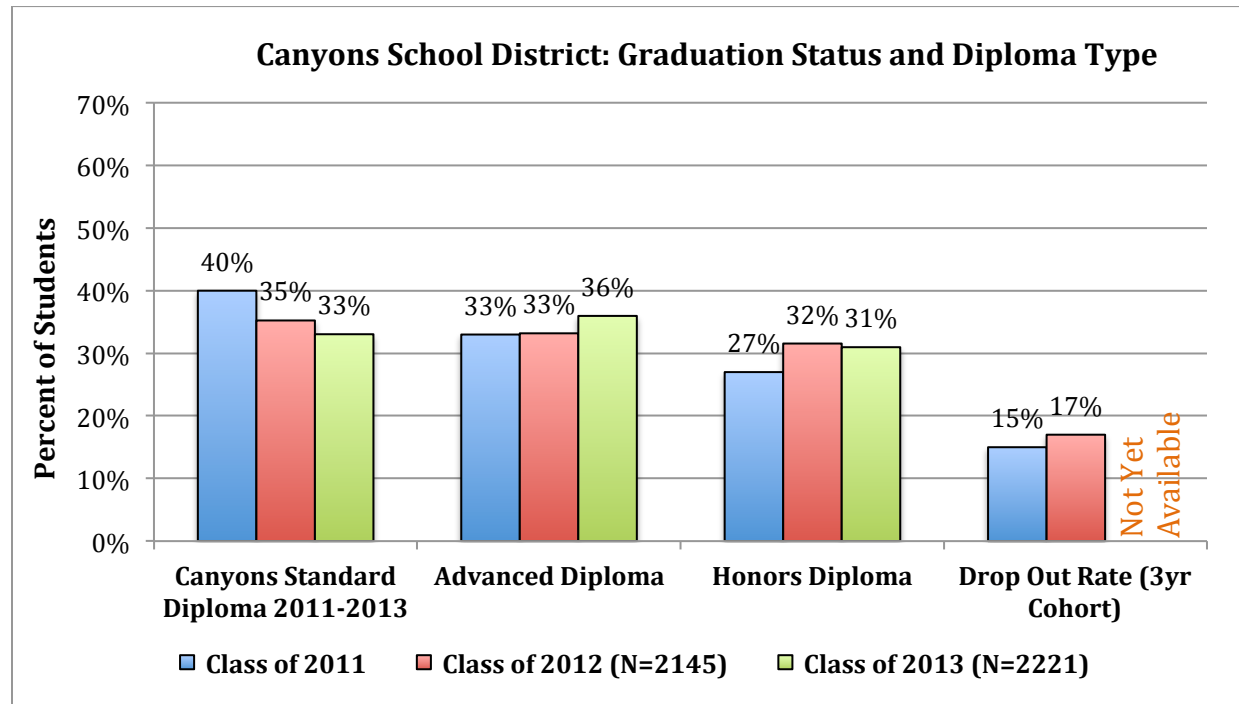




## Advanced and Honors Diplomas

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.

Canyons District in spring 2011 begin offering students two advanced diploma options to indicate that they possess the skills needed to be successful in college or today's workforce.





*Department of Accountability  
and Performance (018, 019,  
020)*

FY 2014

**Performance**

*Spotlight*

**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**

- Monitor implementation of grade reconfiguration during the inaugural year and employ the problem-solving model to unexpected concerns if any.
- Identify key elements in student-centered leadership and coach principals through the process.
- 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 2012-2013 Accomplishments

- Finalized grade reconfiguration plans for the rollout in 2013-2014.
- Recruited and identified strong leadership in schools.
- Provided mentoring and supervision to 45 principals
- Provided administrative professional development
- Supported and advised in academic needs of new facilities: Corner Canyon High School; Butler Middle; and Draper Park Middle.
- Participated in the Supervisory Assistance Team (SAT)
- Analyzed school data and assisted in school improvement plans.

### FY 2013-2014 Goals & Objectives

- Support and monitor implementation of research based curriculum in all CSD schools.
- Allocate resources and supports to ensure high expectations for all students, thus closing the gap between identified groups.
- Support and monitor the implementation of the middle school model assuring teaming and curriculum alignment for higher levels of student outcomes.
- Recruit and develop strong leadership in schools

018-022 K-16 Directors	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description	Actual	Actual	Actual	Final Budget	Budget	Amount	Percent
	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount		
Administrators	4.0	4.0	3.0	3.0	3.0	-	0.00%
Licensed	1.0	1.0	-	-	-	-	0.00%
ESP	4.0	4.0	3.0	3.0	3.0	-	0.00%
Total FTE	9.0	9.0	6.0	6.0	6.0	-	0.00%
100-Salary	\$ 624,113	\$ 733,751	\$ 533,629	\$ 560,104	\$ 540,908	\$ (19,196)	(3.43%)
200-Benefits	207,615	267,213	186,376	200,535	205,014	4,479	2.23%
300-Purchased Services	773	1,000	-	13,000	13,000	-	0.00%
400-Purchased Property Services	588	-	-	25,000	25,000	-	0.00%
500-Other Purchased Services	70,451	52,068	86,792	68,000	68,000	-	0.00%
600-Supplies	30,588	51,108	23,395	41,200	41,200	-	0.00%
700-Equipment	-	6,000	-	-	-	-	0.00%
800-Other	1,226	634	1,501	4,800	4,800	-	0.00%
Total Expenses	\$ 935,354	\$ 1,111,774	\$ 831,693	\$ 912,639	\$ 897,921	\$ (14,718)	(1.61%)



# Department of Accountability and Performance

FY 2014

# 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Comprehensive school wide assessments	n/a	4	4	4
Middle school intramural programs:				
School-wide participation	26.0%	26.0%	28.0%	28.5%
District tournament participation	11.0%	11.6%	12.0%	12.5%
Students receiving Advanced Diplomas	739	704	735	799
Students receiving Honors Diplomas	616	677	690	688
Percent receiving Advanced & Honors Diplomas	60%	65%	64%	67%



# Department of Special Education (047)

## FY 2014 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 for students with disabilities
- 
 Improve compliance with IEP components
- 
 Plan expenditures for both 2012-2013 and 2013-2014 school years to ensure appropriate funding is maintained for all programs.
- 
 Provide specific support and training to parents of students with disabilities with respect to disabilities, curriculum, instruction, and behavior.



## **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 2012-2013 Accomplishments

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

### FY 2013-2014 Goals & Objectives

- ✚ Create and implement PLC groups for Teachers (including Early Childhood and Post Secondary), Speech Language Pathologists, School Psychologists and Paraeducators.
- ✚ Continue professional development on specific curriculum to special education teachers to ensure fidelity of implementation.
- ✚ Create parent training modules on curriculum, disabilities, and behavior to support parents of students with disabilities.
- ✚ Continue implementation of the Canyons School District Year 4 of the Utah Program Improvement Planning System Plan.

047 Special Education	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Final Budget	2013-2014 Budget	2013 vs. 2014 Change	
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	4.0	4.0	4.0	4.0	3.0	(1.0)	(25.00%)
Licensed	265.5	272.8	267.7	270.5	266.6	(3.9)	(1.44%)
ESP	126.5	134.4	104.2	103.6	109.3	5.8	5.55%
<b>Total FTE</b>	<b>396.0</b>	<b>411.2</b>	<b>375.9</b>	<b>378.0</b>	<b>378.9</b>	<b>0.9</b>	<b>0.22%</b>
100-Salary	\$15,889,680	\$16,592,169	\$16,600,909	\$17,913,123	\$17,606,720	\$ (306,403)	(1.71%)
200-Benefits	5,322,320	6,085,182	6,157,599	7,903,557	8,207,315	303,758	3.84%
300-Purchased Services	410,381	1,196,268	1,578,043	1,375,000	1,475,000	100,000	7.27%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	107,500	118,367	116,827	268,500	268,500	-	0.00%
600-Supplies	405,083	881,850	434,390	723,081	719,081	(4,000)	(0.55%)
700-Equipment	258,894	663,120	222,856	454,000	454,000	-	0.00%
800-Other	154,031	201,473	276,559	265,870	365,230	99,360	37.37%
<b>Total Expenses</b>	<b>\$22,547,889</b>	<b>\$25,738,429</b>	<b>\$25,387,182</b>	<b>\$28,903,131</b>	<b>\$29,095,846</b>	<b>\$ 192,715</b>	<b>0.67%</b>

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



*Special Education*

FY 2014

# 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Student IEP file self-audited	600	600	300	400
Medicaid CHIP enrollment	10,507	11,348	12,256	13,000
MAC time study participation	n/a	92%	100%	100%
USOE Special Education Department's Utah Program Improvement Planning System (UPIPS)	n/a	n/a	Year 3 Program Improvement Plan - 100% compliance and continued progress on plan submitted to the USOE.	Year 4 Program Improvement Plan - 100% compliance and continued progress on plan submitted to the USOE.



## Department of Education Technology (048)

FY 2014

# 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 serves as the technology arm of the Canyons District Academic Team and the training arm of IT. As such, we are tasked with supporting a very wide range of technology and teaching scenarios. This variety in expectation creates unique challenges and demands a distinctive skillset.

The Ed Tech department is currently staffed at one (1) Ed Tech per every three (3) 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

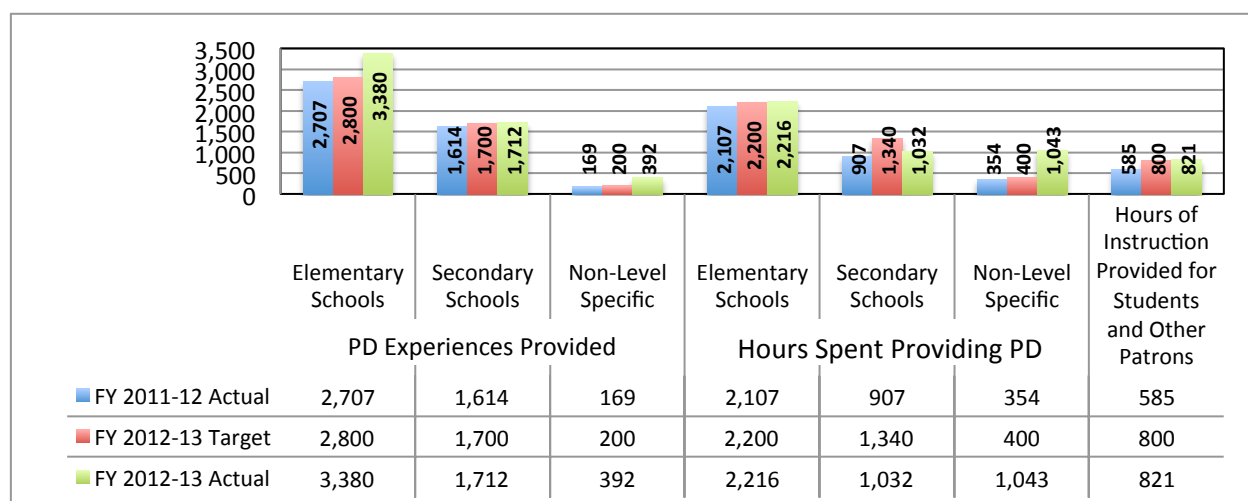


The Department of Education Technology provides a wide range of services throughout the District. These services include:

- High quality academic- and technology-related professional development for teachers, administrators, ESP, and other personnel.
- On-going, standards-based instructional technology coaching for students and teachers at every level.
- An educational technology endorsement program, designed specifically to help personnel acquire the skills necessary to effectively teach within ISTE's National Educational Technology Standards.
- Basic technical, trouble-shooting, and data analysis support to school personnel as they progress in their understanding of educational technology and its use.
- The creation and maintenance of an extensive and continually updated supply of academic- and technology-related resources for students, teachers, administrators and other members of the Canyons District community.
- School and District-level support for technology-related initiatives set forth by national, state, and other agencies.
- School and District-level support for teachers and other District personnel in their pursuit of technology-related grants and other programs.
- Advising and other support in the selection of appropriate technologies designed for academic and other education-related progress.



Professional development efforts spanning the 2012-2013 fiscal year were extensive. On average, school-based staff members across the District spent over fifteen hours in technology-related coaching or professional learning efforts. Furthermore, across-the-board improvements were made in every outcome measure.





### FY 2012-2013 Accomplishments

- ✚ Met every goal in last year's report.
- ✚ Provided a wide range of technology-related professional development, including 9 online and 48 face to face courses
- ✚ Provided an 18-credit, 1-year USOE-approved Endorsement Program in Educational Technology for two cohorts of CSD Teachers
- ✚ Supported a successful computer-based testing season, illustrating the union of IT, Assessment, and Ed Tech Departments
- ✚ Successfully led dozens of teachers through winning grant-writing efforts
- ✚ Produced 4<sup>th</sup> Annual CSD Film Festival
- ✚ Developed the Canyons App Club to enhance the programming skills of CSD students

### FY 2013-2014 Goals & Objectives

- ✚ Maintain an average of 14 hours of technology-related PD school-based licensed staff members
- ✚ Increase quality of technology-related professional development
- ✚ Continue providing the Educational Technology Endorsement Program
- ✚ Expand non-Endorsement PD courses to include additional data, iOS, and technology standards 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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
	Actual	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	-	-	1.0	1.0	1.0	-	0.00%
Licensed	-	-	15.0	18.0	19.0	1.0	5.56%
ESP	-	-	-	-	-	-	0.00%
Total FTE	-	-	16.0	19.0	20.0	1.0	5.26%
100-Salary	\$ -	\$ -	\$ 867,230	\$1,098,734	\$1,245,243	\$ 146,508	13.33%
200-Benefits	-	-	352,693	451,873	517,029	65,155	14.42%
300-Purchased Services	-	-	-	-	-	-	0.00%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	-	-	40,276	32,000	52,000	20,000	62.50%
600-Supplies	-	-	82,232	88,700	87,700	(1,000)	(1.13%)
700-Equipment	-	-	1,669	-	-	-	0.00%
800-Other	-	-	89	4,000	4,000	-	0.00%
Total Expenses	\$ -	\$ -	\$1,344,189	\$1,675,308	\$1,905,971	\$ 230,663	13.77%

Note: Department was created in the 2011-2012 school year, previously combined with Information Technology.



# Department of Education Technology

FY 2014

## 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	FY 2013-14 Target
Number of formal and informal PD experiences provided (of length greater than 10 minutes)			
Elementary Schools	2,707	3,380	3,400
Secondary Schools	1,614	1,712	1,800
Non-Level Specific	169	392	400
Number of hours spent in providing PD			
Elementary Schools	2,107	2,216	2,200
Secondary Schools	907	1,032	1,100
Non-Level Specific	354	1,043	1,000
Number of hours of technology-related instruction provided for students and other patrons	585	812	800
Number of USOE-approved courses provided	10	20	20
Academic- and technology-related projects completed	12	13	13
Participant quality ratings for formal PD sessions attended (Likert scale from 0-5)*:			
Instructor was prepared	n/a	4.06	4.25
Instructor was knowledgeable	n/a	4.16	4.25
Instructor presentation style was effective	n/a	4.23	4.25
Instructor was enthusiastic and helpful	n/a	4.31	4.25
Instructor answered questions clearly	n/a	4.11	4.25
Instructor communicated concepts well	n/a	4.31	4.25

\* Because the system used for gathering participant feedback for formal PD sessions was developed and released by our District IT Department in August 2012, quality ratings are not available for prior years.



# *Department of Curriculum & Professional Development (049)*

## **FY 2014**

# **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 evident 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, youth symphony and elementary band.

### Key Outcome Measures

-  11<sup>th</sup> grade ACT results
-  10<sup>th</sup> grade PLAN results
-  8<sup>th</sup> 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 years, 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.



### FY 2012-2013 Accomplishments

- ✚ Provided professional development (PD) and coaching for elementary teachers in English language arts standards, instructional priorities, assessments, and programs
- ✚ Began an initiative to support oral language development for kindergarten students
- ✚ Provided extensive PD in math, science, social studies and English language arts for 6-12 teachers
- ✚ Provided extensive PD and coaching for teachers in evidence-based instructional priorities
- ✚ Aligned K-12 curriculum in all content areas
- ✚ Increased teacher support through high quality coaching K-12
- ✚ Increased commitment to district academic goals through the implementation of Building Leadership Teams at all levels

### FY 2013-2014 Goals & Objectives

- ✚ Implement Public Practice initiative for increasing high quality instruction in all classrooms
- ✚ Implement standards-based, mastery report card in all elementary schools
- ✚ Continue to provide professional development for math, English language arts, science, and social studies K-12
- ✚ Provide professional development for reading and math intervention and small group instruction K-8
- ✚ Implement next phase of PBIS K-12
- ✚ Implement comprehensive coaching model K-12

049 Curriculum	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	2.0	3.0	3.0	4.0	4.0	-	0.00%
Licensed	40.4	33.3	41.0	64.5	74.9	10.4	25.37%
ESP	3.0	4.0	5.5	4.5	4.5	-	0.00%
<b>Total FTE</b>	<b>45.4</b>	<b>40.3</b>	<b>49.5</b>	<b>73.0</b>	<b>83.4</b>	<b>10.4</b>	<b>14.25%</b>
100-Salary	\$ 3,129,700	\$ 3,398,313	\$ 4,318,393	\$ 5,355,155	\$ 5,784,734	\$ 429,579	8.02%
200-Benefits	962,957	1,040,911	1,266,991	1,976,356	2,205,544	229,188	11.60%
300-Purchased Services	184,159	243,256	222,656	354,000	298,000	(56,000)	(15.82%)
400-Purchased Property Services	24,908	31,569	31,454	35,000	35,000	-	0.00%
500-Other Purchased Services	170,377	190,591	253,586	335,600	319,800	(15,800)	(4.71%)
600-Supplies	364,243	674,444	2,801,858	1,144,959	716,000	(428,959)	(37.47%)
700-Equipment	88,002	375,771	75,000	130,300	138,300	8,000	6.14%
800-Other	29,254	36,707	112,770	126,830	175,100	48,270	38.06%
<b>Total Expenses</b>	<b>\$ 4,953,601</b>	<b>\$ 5,991,562</b>	<b>\$ 9,082,707</b>	<b>\$ 9,458,200</b>	<b>\$ 9,672,477</b>	<b>\$ 214,278</b>	<b>2.27%</b>

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



## *Curriculum & Professional Development*

FY 2014

# Performance

## *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 division'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 8<sup>th</sup> graders take the ACT Explore exam, all 10<sup>th</sup> graders take the ACT PLAN exam, and all 11<sup>th</sup> 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) is used to measure and assess the knowledge, skill, and abilities of students in the Utah Core Curriculum.

These results can be found the under the Office of Student Achievement's Performance Report on page 128.



# Office of Student Advocacy & Access FY 2014 (050)

## Performance

### Spotlight

#### Department Mission

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

The Department of Student Advocacy and Access 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, out-of school youth, adult learners, and students in state custody.

The Department supervises Title I Community Schools, Alternative Language Services, Student Support Services, Canyons Virtual High School, Adult Education, Youth in Custody, South Park Academy (Utah Correctional Facility), and Community Education. Family Learning Centers are also provided to provide basic literacy skills, teach English, and advance parental engagement in children's education.

#### Key Outcome Measures



Community Schools' Progress on five Pathways for students to become College, Career and Citizenship Ready

- 1) Academic Achievement
- 2) Youth Development
- 3) Parent Engagement and Support
- 4) Health and Social Services
- 5) Community Partnerships



Academic Progress of English Learners/ESL Endorsements earned by teachers



Adult Education Diplomas awarded  
Canyons Virtual High School course participation and credits earned



Development and sustainability of programs to support diversity learners



## Budget Programs

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

Title I (Programs 5370, 5640, 7510-15, 7802-05, 7628, 7950)  
 Title III – Alternative Language Services (Programs 5636, 7548, 7880, 7725)  
 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, 1681, 7515)  
 Canyons 21<sup>st</sup> Century Community Learning Centers (7910)

### 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

In response to a comprehensive Needs Assessment of students, parents, teachers and community stakeholders, and after thorough research of evidence-based strategies and best-practices, Canyons Title I Schools transitioned to Community Schools during the 2012-2013 school year. Community Schools are both a place, and a set of services and strategies designed to promote the achievement of students by removing or reducing non-academic barriers and providing needed supports to families. Canyons has organized this work in five pathways:

- 1) **Student Achievement** – highly qualified teachers, low class sizes, additional support staff, extended learning before/after school, individualized and enhanced instruction with arts, technology, STEM; Title I Preschool and Parents as Teachers Preschool Outreach.
- 2) **Youth Development** – PLAYWorks coach in every school to teach team sports, conflict resolution, and leadership skills before school and at every recess; Boys and Girls Club Afterschool, with music, dance, sports, robotics, service, etc.



**3) Parent Involvement and Support** – Family Learning Centers are designed to teach basic skills as well as teach parents how to support their children’s education and how to become a volunteer in the school. Centers also provide PAT training, English classes, On-Line courses from Monterrey Tech for skill certification in English, business and computer skills; Schools provide Monthly Family Nights focused on academics, parenting classes; Community Partners, such as the Health Department and the Mexican Consulate, provide classes and workshops and Valley Mental Health also provides Family Counseling.

**4) Health and Social Services** – Each school has established a CARE Team to coordinate services for students who are struggling either academically, socially, emotionally or who may be in need of food, shelter or clothing. Valley Mental Health provides two school based counselor who offer individual and family counseling on-site, and the University of Utah College of Social Work provides four master-level Social Work Interns to support this work. The Utah Partners for Health Mobile Health Clinic also supports regular visits to the schools. Canyons nurses provide regular support to students needing a Health Care Plan.

**5) Community Partnerships** – Community Schools recognize we cannot do this alone, and therefore we work closely with city officials, community agencies, business partners, colleges, and volunteers to coordinate, streamline and offer effective and efficient supports to families. Key partnerships include: United Way, Midvale City, Boys and Girls Club of South Valley, Valley Mental Health, Food Bank, Road Home, Copperview Recreation Center, Division of Work Force Services, Utah Partners for Health, Mexican Consulate, U of U College of Social Work and College of Health, Ohio State University, Utah State Office of Education, Larry H. Miller Charities, Garff Brothers, Comcast, Zion’s Bank, Latinos in Actions and Savage Industries.

Canyons was awarded a \$1.7 million five year grant to implement this vision for our 21<sup>st</sup> Century Learning Centers. This grant allows us to partner with Boys and Girls Club to provide an afterschool program to 750+ students. Students receive a snack after school and then certified teachers provide focused tutoring for students significantly behind while Youth Development Professionals support homework and skill mastery to other students. This study time is followed by a variety of youth development activities and then dinner provided by Kids Café (Food Bank). Buses transport children home. This extended learning opportunity shows very promising results in helping children catch up and sustain their academic learning.



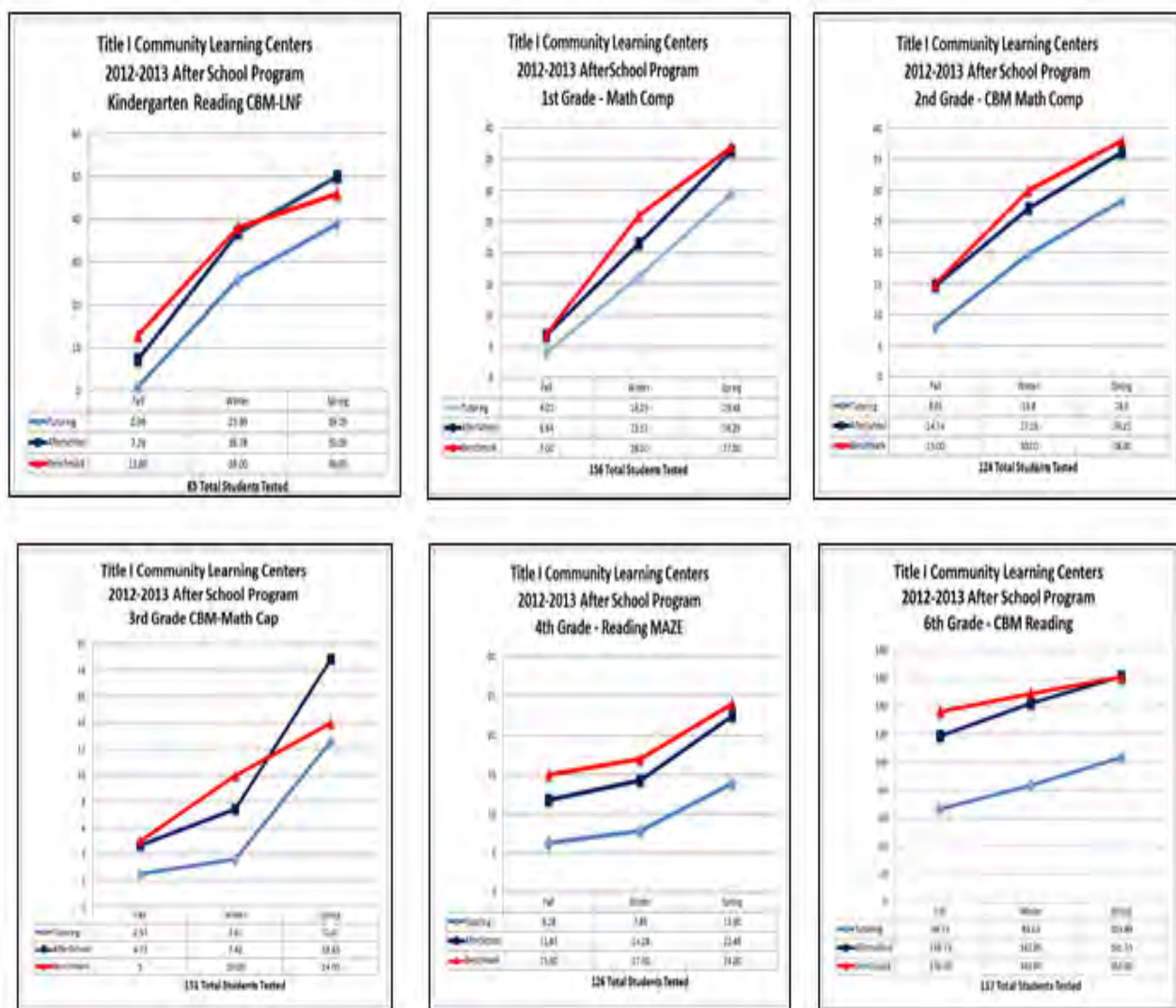
## Positive Impact of PLAYWorks

### Office Disciplinary Referrals from Recesses

	2011-2012	2012-2013	ODR's Reduced
Copperview	166	87	52%
East Midvale	420	272	65%
Midvale	127	62	49%
Sandy	81	34	42%



Title I Extended Learning opportunities are critical to supporting students with limited English and/or limited background knowledge. This data reflects progress made toward grade level competencies (red line) by students in afterschool program (dark blue) and by students with significant challenges receiving tutoring from certified teachers (light blue).



### 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 and an internal review was completed to monitor compliance. The ALS 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 was founded in 2011 as a certified provider under Utah's Public Education On-Line Program, and is enrolling students in the district and from around the state. As an accredited school, high school students can participate in a wide range of courses, including Advanced Placement, world languages and specialized technology classes. CVHS offers a focused, competency based, cost-effective blended learning environment for students to earn original credit, take accelerated courses or work on credit recovery – at their convenience and at their own pace. 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. Significant professional development is provided to teachers who work in this on-line environment. District counselors and registrars are also provided support to understand options now available to students. Students may take up to three courses on-line from CVHS at no cost as part of their regular class schedule. Work may be done at home, in school labs, or in specially designated places at each high school. Parents receive weekly email updates on their student's progress.



### **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.

### **Suspension Services**

This program provides an alternative educational setting for students who have violated district policies resulting in a suspension of over 45 days. Students may be referred from their home school, or from the District's Office of Civil Rights as an outcome of a District Hearing. Students attend Suspension School ten hours a week, and are provided additional services, such as assessment, counseling, special education, or behavior supports that are necessary to for the student to be successful. Parents are required to attend an intake meeting and they receive weekly reports on their child's progress.

### **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), Draper Youth Ranch (16 bed residential treatment center), In-School YIC classroom (two 25-student capacity classrooms located within Jordan and Alta High Schools), and approximately 35 students K-12 served through mainstream classes.

### **Home Bound Instruction**

Our mission is to provide educational services to students who cannot attend their traditional school due to serious medical issues. For periods less than nine weeks, the home school provides a teacher two hours a week to provide instruction, making every attempt to help the student maintain progress with their class for ease of re-entry. For periods of nine or more weeks, the District's Long-term Home & Hospital provides two hours of education per week to students in their home, or an alternate location. Depending on the student's individual needs, this instruction may come from CVHS, a homebound instructor or through contracted services provided through Oakgrove School. 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 2012-2013 Accomplishments

- ✚ Opened newly rebuild Midvale Elementary with state-of-the art technology and preschool
- ✚ Implemented Community Schools
- ✚ Developed CARE Teams to coordinate wrap-around services
- ✚ Implemented PLAYWorks to support team work, conflict resolution and student leadership
- ✚ 32% increase in CVHS participation
- ✚ Developed a Peer Mentorship Program for Native American Students supported by Scholarships from American Indian Services Completed South Park & CVHS Accreditation

## FY 2013-2014 Goals & Objectives

- ✚ Refine After School Program, adding STEM activities and mentors
- ✚ Provide enhanced support for ELD time – lesson templates, PD, in class coaching, on-line program for secondary
- ✚ Update ALS Plan for reconfigured schools and new Middle School model
- ✚ Audit all student ALS files 2x a year for compliance
- ✚ Seek grants to support Family Literacy Centers, Latinos in Action, Standing TallProgram and enhanced technology
- ✚ Continue Professional Development for all Educational Support Professionals in Title I Schools to improve instructional skills and expertise with PBIS
- ✚ Continue to develop Community Education Programs to become self-sustaining

050 Student Advocacy	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
Description	Actual FTE/Amount	Actual FTE/Amount	Actual FTE/Amount	Final Budget FTE/Amount	Budget FTE/Amount	Amount	Percent
Administrators	2.0	2.0	2.0	2.0	2.0	-	0.00%
Licensed	36.6	34.0	29.8	34.5	35.5	1.0	2.75%
ESP	6.0	7.0	12.8	19.8	21.6	1.8	9.09%
<b>Total FTE</b>	<b>44.6</b>	<b>43.0</b>	<b>44.6</b>	<b>56.3</b>	<b>59.1</b>	<b>2.8</b>	<b>4.88%</b>
100-Salary	\$ 2,727,283	\$ 2,691,991	\$ 2,792,123	\$ 3,313,725	\$ 3,342,642	\$ 28,917	0.87%
200-Benefits	729,965	788,181	761,735	1,256,064	1,340,069	84,005	6.69%
300-Purchased Services	223,644	57,919	90,504	572,505	592,000	19,495	3.41%
400-Purchased Property Services	-	-	676	-	-	-	0.00%
500-Other Purchased Services	148,586	55,001	87,462	87,848	82,848	(5,000)	(5.69%)
600-Supplies	298,312	537,881	618,315	1,078,980	639,980	(439,000)	(40.69%)
700-Equipment	38,481	753,219	638,486	457,000	212,000	(245,000)	(53.61%)
800-Other	95,850	103,172	131,825	176,720	250,260	73,540	41.61%
<b>Total Expenses</b>	<b>\$ 4,262,121</b>	<b>\$ 4,987,364</b>	<b>\$ 5,121,126</b>	<b>\$ 6,942,842</b>	<b>\$ 6,459,799</b>	<b>\$ (483,043)</b>	<b>(6.96%)</b>

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



# Student Advocacy & Access

FY 2014

# 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14 Target
Student served:				
Minority	5,755	8,466	9,503	9,500
English Learners	2,100	2,138	2,263	2,200
McKinney Vento Homeless Assistant	1,671	1,937	2,153	2,200
Native American Students	234	313	302	300
Refugees	5	18	34	35
Title I CARE Team Students Served	n/a	n/a	326	500
Title I Preschool Students/PAT Outreach Students	n/a	36/26	72/56	140/50
ELS Endorsements Awarded	85	103	97	100
Latinos in Action Community Service Hours Donated	1,000	1,432	4,356	5,000
Family Learning Center Parent Volunteer Hours	n/a	203	1,236	2,000
CVHS Courses Offered	n/a	38	40	42
Number of Online High School students	n/a	112	389	500
Adult Education High School Diplomas Awarded	312	367	392	400



## Department of Student Support Services (052)

FY 2014

# 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.

**Youth-in-Custody** During the 2012-2013 school year, Student Support Services provided long-term home and hospital services for 70 students and 10 special education students. Student Support Services provided services for 336 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.

- 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

### Key Outcome Measures

- 69% of Youth-in-Custody seniors graduated in 2013, 67% of our mainstreamed YIC seniors graduated
- 75% of Long-term home and hospital seniors graduated in 2013
- 16% 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



teachers, two full-time aides, a counselor, and a registrar who provide services to students at Genesis.

- 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, one counselor, one registrar, and one ETCA (Education Transition and Career Advocate) who provide services to students at Draper Youth Ranch. The ETCA provides transition services and follow-up on 30, 60, and 90 day intervals.
- 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. In addition to the Oakgrove services, on-line Long-term Home & Hospital services are provided through CVHS. Student Support Services contracts with CVHS to provide an on-line option to our Long-term Home & Hospital students. Student Support Services maintains short-term Home & Hospital records, and pays teachers for educational home services reported on monthly time-sheets and mileage reimbursement. Student Support Services also facilitates the home school in the short-term Home & Hospital process when needed.



### FY 2012-2013 Accomplishments

- ✚ Provided quality curriculum to H&H and YIC students
- ✚ Students at Genesis, 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 2012-2013 school year
- ✚ Provided an on-line option through CVHS for our Long-term Home & Hospital students
- ✚ Provided a .5 special education teacher for YIC and Home & Hospital students

### FY 2013-2014 Goals & Objectives

- ✚ Continue to increase curriculum options for H&H and 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
- ✚ Provide a full-time ETCA (Education Transition and Career Advocate) for all YIC students at the Genesis Youth Center
- ✚ Train all Mentors in Check & Connect YIC program through the USOE YIC Department.

052 Student Services	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013 vs. 2014 Change	
	Actual	Actual	Actual	Final Budget	Budget		
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	1.0	1.0	1.0	1.0	1.0	-	0.00%
Licensed	5.0	5.0	6.0	6.3	6.3	-	0.00%
ESP	5.0	6.0	6.4	4.1	4.6	0.5	12.12%
<b>Total FTE</b>	<b>11.0</b>	<b>12.0</b>	<b>13.4</b>	<b>11.4</b>	<b>11.9</b>	<b>0.4</b>	<b>4.40%</b>
100-Salary	\$ 491,375	\$ 558,147	\$ 765,540	\$ 733,096	\$ 728,912	\$ (4,183)	(0.57%)
200-Benefits	160,396	211,823	261,935	293,709	299,585	5,877	2.00%
300-Purchased Services	319,441	98,772	85,999	65,000	65,000	-	0.00%
400-Purchased Property Services	-	-	-	-	-	-	0.00%
500-Other Purchased Services	5,255	11,326	28,781	20,500	25,500	5,000	24.39%
600-Supplies	21,515	118,031	35,085	64,000	64,000	-	0.00%
700-Equipment	-	-	-	-	-	-	0.00%
800-Other	18,740	22,452	32,113	26,200	39,000	12,800	48.85%
<b>Total Expenses</b>	<b>\$ 1,016,724</b>	<b>\$ 1,020,551</b>	<b>\$ 1,209,453</b>	<b>\$ 1,202,504</b>	<b>\$ 1,221,998</b>	<b>\$ 19,493</b>	<b>1.62%</b>



# Department of Student Support Services

FY 2014

## 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

Performance Measure	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
Students served through long-term H&H	82	49	70	65
H&H students returned home boundary school	54%	54%	16%	50%
H&H senior graduate	53%	86%	75%	85%
H&H students receive special education services	24%	24%	14%	20%
Average H&H registration turnaround time(days)	2	2	2	2
Youth-in-Custody students served	458	433	355	400
Average credits earned while in facility:				
Genesis (40 day average enrollment)	n/a	1.75	1.74	1.75
ARTEC South (90 day average enrollment)	n/a	4.00	n/a	n/a
Draper Youth Ranch (96 day average enrollment)	n/a	3.35	2.74	3.00



## *Department of Career and Technical Education (057)*

FY 2014

# 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 21<sup>st</sup> 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 used 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 2012-2013 Accomplishments

- 🏆 Built and sold vocational home for the fourth consecutive year.
- 🏆 One student placed first in Utah and third nationally in nail care.
- 🏆 Students participating in national competitions for firefighting, cosmetology and prepared speech received commendations.

### FY 2013-2014 Goals & Objectives

- 🏆 Increase the number of students going to the SkillsUSA competition.
- 🏆 Increase the number of students participating in the HOSA (Health Occupational Services Association) national competition.
- 🏆 Increase number of students passing industry exams.

057 Career & Technical Education	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Final Budget	2013-2014 Budget	2013 vs. 2014 Change	
Description	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators	4.0	4.0	4.0	5.0	5.5	0.5	10.00%
Licensed	20.0	21.0	23.0	23.0	21.0	(2.0)	(8.70%)
ESP	2.0	2.0	2.0	4.9	4.9	-	0.00%
<b>Total FTE</b>	<b>26.0</b>	<b>27.0</b>	<b>29.0</b>	<b>32.9</b>	<b>31.4</b>	<b>(1.5)</b>	<b>(4.56%)</b>
100-Salary	\$ 1,912,702	\$ 1,822,184	\$ 1,883,534	\$ 1,956,793	\$ 1,942,827	\$ (13,966)	(0.71%)
200-Benefits	577,431	589,590	604,479	748,658	784,528	35,870	4.79%
300-Purchased Services	50,395	44,612	59,302	100,000	100,000	-	0.00%
400-Purchased Property Services	15,729	6,747	2,603	25,000	25,000	-	0.00%
500-Other Purchased Services	151,067	462,075	362,228	409,500	409,500	-	0.00%
600-Supplies	301,827	486,967	356,019	475,000	475,000	-	0.00%
700-Equipment	425,744	732,950	525,314	885,000	885,170	170	0.02%
800-Other	86,724	459,335	482,698	505,000	637,440	132,440	26.23%
<b>Total Expenses</b>	<b>\$ 3,521,620</b>	<b>\$ 4,604,460</b>	<b>\$ 4,276,178</b>	<b>\$ 5,104,952</b>	<b>\$ 5,259,466</b>	<b>\$ 154,514</b>	<b>3.03%</b>

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



## *Career and Technical Education (CTE)*

FY 2014

# 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

The chart on the following page has not been updated since last year, as the FY 2012-2013 data was not available in time for publication.



**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%
<b>Total</b>	<b>44%</b>	<b>14,713</b>	<b>4,777</b>	<b>6,535</b>	<b>44%</b>



## Department of Research and Assessment (059)

FY 2014

# Performance

## Spotlight

### Department Mission

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

### Department Overview

We provide leadership for the district in the areas of assessment, research, student achievement and accountability. We track the progress of student learning through partnerships with our schools. We strive to provide educators and district leaders with accurate analysis of student achievement and the attainment of college and career-ready skills. We 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

- ✚ ACT College Readiness Measures (Explore, Plan, ACT).
- ✚ Curriculum Based Measures (CBM) in Reading and Math for Grades K-8.
- ✚ Utah Core CRTs – SAGE System
- ✚ Writing Assessments (State-DWA, and Local- MyAccess)
- ✚ Iowa Test of Basic Skills
- ✚ Scholastic Reading Inventory (SRI)
- ✚ Diploma Earned by Graduates (Standard, Advanced, Honors)



## Services Provided

Our 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). We also collaborate with our 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 2012-2013 Accomplishments

- ✚ Tested over 7,200 students on the Explore, Plan and ACT
- ✚ Supported the administration of Curriculum Based Measures (CBM) in grades K-8 to 25,000 students.
- ✚ Provided leadership in implementing 100% 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
- ✚ Provide training to district and school leadership on the state's new accountability system – UCAS.

### FY 2013-2014 Goals & Objectives

- ✚ Support ongoing district-wide implementation of Curriculum Based Measures in grade K-8
- ✚ Continue to support implementation of ACT college and Career Readiness assessments (Explore, Plan, ACT)
- ✚ Provide leadership in implementing the new state core testing program - SAGE
- ✚ Test 1,500 English Language Learner students on the UALPA test
- ✚ Continue to support implementation of SRI Reading and MyAccess assessments.
- ✚ Provide ongoing access to results through Data Dashboard

059 Research & Assessment		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Final Budget	2013-2014 Budget	2013 vs. 2014 Change	
Description		FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	Amount	Percent
Administrators		2.0	2.0	2.0	1.0	1.0	-	0.00%
Licensed		-	-	-	-	-	-	0.00%
ESP		2.0	2.0	2.0	2.0	2.0	-	0.00%
Total FTE		4.0	4.0	4.0	3.0	3.0	-	0.00%
100-Salary	\$	235,808	\$ 291,091	\$ 300,528	\$ 226,562	\$ 220,115	\$ (6,447)	(2.85%)
200-Benefits		96,190	105,840	108,733	90,587	85,333	(5,254)	(5.80%)
300-Purchased Services		90,802	56	9,917	10,000	9,000	(1,000)	(10.00%)
400-Purchased Property Services		-	-	-	-	-	-	0.00%
500-Other Purchased Services		76,455	462,506	119,918	410,929	312,000	(98,929)	(24.07%)
600-Supplies		21,901	8,898	5,383	13,000	9,000	(4,000)	(30.77%)
700-Equipment		-	-	132,854	10,000	25,000	15,000	150.00%
800-Other		-	-	-	-	-	-	0.00%
Total Expenses	\$	521,156	\$ 868,391	\$ 677,333	\$ 761,078	\$ 660,448	\$ (100,630)	(13.22%)



# Department of Research and Assessment

FY 2014

## 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 division's overall performance

Performance Measure	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 Target
CBM Testing Math and Reading in K-8 (Students Tested)	16,649	24,812	24,900	24,900
<b>College &amp; Career Readiness Measures:</b>				
Explore – Students Tested Grade 8	2,337	2,407	2,392	2,400
PLAN – Students Tested Grade 10	2,501	2,373	2,457	2,400
ACT – Students Tested Grade 11	2,397	2,452	2,202	2,300
Computer-Based Testing of the Core CRTs (Percent of Tests)	58%	93%	100%	100%
Scholastic Reading Inventory – SRI (Students Tested)	15,341	15,116	15,122	15,250
Percent of Graduates Earning Advanced or Honors Diplomas	60%	65%	67%	70%
<b>Online Writing – MyAccess:</b>				
Student Writing Submissions	90,520	249,320	70,455	85,000
End of Year Holistic Score (range 0 to 5)	3.95	4.0	4.0	4.1
Indicators of School Quality (ISQ) Survey in schools	n/a	44	n/a	45
UALPA	1,600	1,542	1,585	1,575
<b>IOWA Test of Basic Skills:</b>				
Students Tested (Grades 3 and 5)	n/a	5,101	5,242	5,250
Grade 3 - Average Rank (Core Skills) in percentile	53%	56%	57%	59%
Grade 5 - Average Rank (Core Skills) in percentile	55%	60%	62%	63%



## FINANCIAL SECTION

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## 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 as well as various fees. 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 actual amounts for 2009-2010, 2010-2011, 2011-2012, the final budget for 2012-2013 and the budget for 2013-2014.

## 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. The General Fund, Capital Outlay Fund, and Debt Service Fund meet the requirements for a major fund.

## Revenues

Canyons School District governmental fund types receive approximately 43% of their revenues from the State of Utah, 42% from local property taxes, 7% from the federal government, and 8% from other local sources, including investments. The District anticipates an increase in total revenues of \$3.4 million in 2013-2014. The majority of the increase is an increase of \$3.1 million in state revenue due to a 2% increase in the value of the WPU. Local property taxes are estimated to increase by \$1.2 million due to an increase in assessed valuation and new growth. However, federal revenues will decrease by \$1.4 million due to sequestration cuts.



## Expenditures

Overall, expenditures of all funds are expected to decrease by \$74.8 million. Capital Outlay Fund expenditures will decrease by \$78.8 million as the District completed three major construction projects in 2012-2013 (Corner Canyon High School, Butler and Draper Park Middle Schools). Only one major project (the re-build of Mount Jordan Middle School) will occur in 2013-2014. General Fund and Employee Insurance Fund are expected to increase by \$2.7 million and \$1.3 million, respectively.

In the General Fund, budgeted expenditures are increasing to cover the cost of step and lane increases, and cost of living adjustments for employees, as well as increases in retirement, utilities, and fuel. Also, two achievement coaches, one education technology specialist, and one transportation mechanic have been added. Nine additional teachers have been built into the budget to fill unforeseen classroom gaps due to grade reconfiguration. The District expects to generate some savings as 130 employees will be retiring in 2012-2013 and will be replaced with employees on the lower-end of the salary schedules.

The Self-Insurance Fund expenditures are expected to increase by \$1.3 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 2013-2014

	General Fund	Capital Outlay	Debt Service	Special Revenue Funds	Proprietary Fund	Budget 2013-2014	Totals (Memorandum Only)			
							Final Budget 2012-2013	Actual 2011-2012	Actual 2010-2011	Actual 2009-2010
<b>Revenues:</b>										
Property Tax	\$ 72,146,838	\$ 21,284,840	\$ 23,030,379	947,958	\$ -	\$ 117,410,015	\$ 116,194,863	\$ 115,359,038	\$ 116,791,211	\$ 107,867,492
Registered Vehicles Fee-in-Lieu	4,826,262	1,041,150	1,461,988	62,577	-	7,391,977	7,445,031	7,269,051	6,865,916	8,201,259
Interest on Investments	1,300,000	1,250,000	50,000	94,000	60,000	2,754,000	3,024,000	3,053,154	1,298,245	1,077,243
State Sources	121,332,743	695,000	-	6,170,053	-	128,197,796	125,134,706	121,831,384	122,270,861	120,194,081
Federal Sources	14,296,770	-	-	6,583,348	-	20,880,118	22,279,076	20,030,997	25,882,586	22,907,479
Other Local	6,627,665	-	-	13,996,358	23,436,000	44,060,023	43,237,633	41,717,084	40,710,088	37,089,270
<b>Total Revenues</b>	<b>220,530,278</b>	<b>24,270,990</b>	<b>24,542,367</b>	<b>27,854,294</b>	<b>23,496,000</b>	<b>320,693,929</b>	<b>317,315,309</b>	<b>309,260,708</b>	<b>313,818,907</b>	<b>297,336,824</b>
<b>Expenditures:</b>										
Instruction	141,426,713	-	-	8,287,075	-	149,713,788	148,247,442	135,098,209	131,006,754	125,005,224
Support Services:										
Student Services	9,879,220	-	-	-	-	9,879,220	9,417,660	8,347,281	7,575,667	7,336,484
Staff Services	11,587,308	-	-	-	-	11,587,308	11,337,804	11,908,506	12,649,687	11,483,579
District Administration	2,110,627	-	-	-	-	2,110,627	2,118,530	1,999,219	2,086,863	2,272,323
School Administration	15,760,810	-	-	-	-	15,760,810	15,951,702	14,754,707	13,615,074	13,618,836
Central Support Services	11,815,284	-	-	-	-	11,815,284	11,551,035	11,210,661	10,146,693	10,503,447
Operation & Maintenance of Plant	23,305,971	-	-	-	-	23,305,971	23,138,614	21,550,141	20,911,730	19,819,997
Student Transportation	7,400,486	-	-	-	-	7,400,486	7,026,238	6,768,574	6,175,797	6,027,206
Non-Instructional and Other	-	-	-	21,217,903	26,515,573	47,733,476	46,067,393	42,507,158	42,538,875	38,195,427
Capital Outlay	-	50,076,171	-	-	-	50,076,171	128,856,641	97,012,971	24,280,558	11,972,732
Debt Service	-	-	28,730,593	-	-	28,730,593	29,205,213	29,332,311	23,175,603	25,019,786
<b>Total Expenditures</b>	<b>223,286,419</b>	<b>50,076,171</b>	<b>28,730,593</b>	<b>29,504,978</b>	<b>26,515,573</b>	<b>358,113,734</b>	<b>432,918,272</b>	<b>380,489,738</b>	<b>294,163,301</b>	<b>271,255,041</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(2,756,141)</b>	<b>(25,805,181)</b>	<b>(4,188,226)</b>	<b>(1,650,684)</b>	<b>(3,019,573)</b>	<b>(37,419,805)</b>	<b>(115,602,963)</b>	<b>(71,229,030)</b>	<b>19,655,606</b>	<b>26,081,783</b>
<b>Other Financing Sources (Uses):</b>										
Bond Proceeds and Bond Premium	-	52,000,000	-	-	-	52,000,000	84,325,856	-	69,418,562	-
Transfers In/(Out)	(272,072)	(5,000,000)	5,000,000	272,072	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>(272,072)</b>	<b>47,000,000</b>	<b>5,000,000</b>	<b>272,072</b>	<b>-</b>	<b>52,000,000</b>	<b>84,325,856</b>	<b>-</b>	<b>69,418,562</b>	<b>-</b>
<b>Net Change in Fund Balances</b>	<b>(3,028,213)</b>	<b>21,194,819</b>	<b>811,774</b>	<b>(1,378,612)</b>	<b>(3,019,573)</b>	<b>14,580,195</b>	<b>(31,277,107)</b>	<b>(71,229,030)</b>	<b>89,074,168</b>	<b>26,081,783</b>
<b>Fund Balances - Beginning of Year</b>	<b>67,521,244</b>	<b>58,421,679</b>	<b>2,922,796</b>	<b>7,457,006</b>	<b>7,537,686</b>	<b>143,860,411</b>	<b>175,137,517</b>	<b>246,366,547</b>	<b>138,581,423</b>	<b>-</b>
Allocated from Jordan School District	-	-	-	-	-	-	-	-	18,710,956	112,499,640
<b>Fund Balances - End of Year</b>	<b>\$ 64,493,031</b>	<b>\$ 79,616,498</b>	<b>\$ 3,734,570</b>	<b>\$ 6,078,394</b>	<b>\$ 4,518,113</b>	<b>\$ 158,440,606</b>	<b>\$ 143,860,411</b>	<b>\$ 175,137,517</b>	<b>\$ 246,366,547</b>	<b>\$ 138,581,423</b>



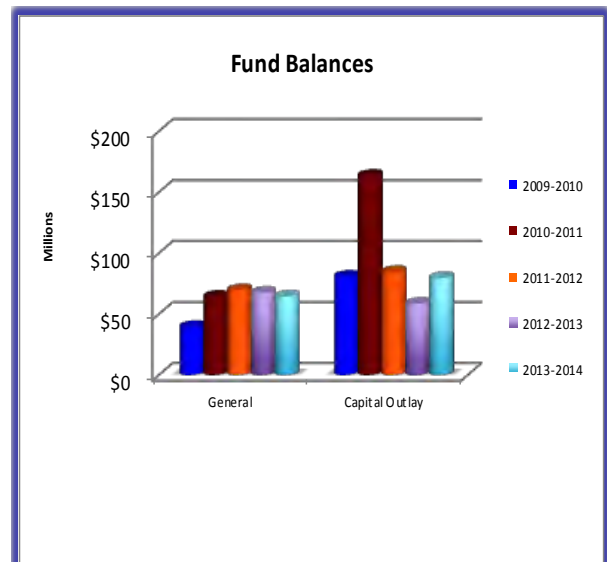
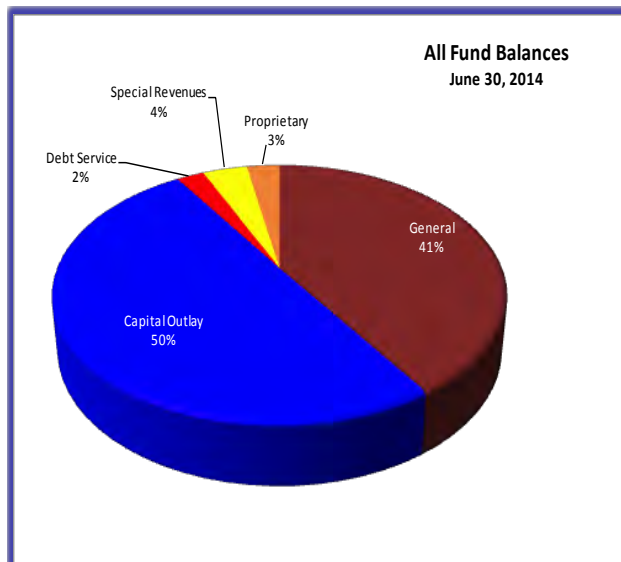
## Fund Balance

The District's fund balance will increase by \$14.6 million. The Capital Outlay Fund balance will increase \$21.2 million as \$52.0 million in bonds will be issued to fund the construction costs for the Mount Jordan Middle School rebuild, however, many of the proceeds will be used for costs in the 2014-2015 year. The fund balance in the General Fund is budgeted to decrease by \$3.0 million. The District intentionally plans to slightly spend down its balance as it compensates employees for their service. However due to conservative budget practices the decrease may be somewhat less. The charts and graphs below show a five-year history of fund balance by fund type, a percentage breakdown of the 2013-2014 fund balance by fund type and a bar chart showing the five year fund balance comparison of the General Fund and Capital Outlay Fund since these two funds historically comprise 85%-92% of the total fund balance.

### ALL DISTRICT FUNDS-SUMMARY OF FUND BALANCES

Fiscal Years 2009-2010 through 2013-2014

Funds	Actual	Actual	Actual	Final Budget	Budget	2013 vs. 2014 Change	
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Amount	Percent
General	\$39,541,827	\$64,415,842	\$69,647,792	\$67,521,244	\$64,493,031	(\$3,028,213)	(4.48%)
Capital Outlay	80,813,430	163,628,715	84,650,892	58,421,679	79,616,498	21,194,819	36.28%
Debt Service	1,821,174	2,391,824	3,007,969	2,922,796	3,734,570	811,774	27.77%
Special Revenues	6,186,597	6,976,394	8,541,082	7,457,006	6,078,394	(1,378,612)	(18.49%)
Proprietary	10,218,395	8,953,772	9,289,783	7,537,686	4,518,113	(3,019,573)	(40.06%)
<b>Total</b>	<b>\$138,581,423</b>	<b>\$246,366,547</b>	<b>\$175,137,518</b>	<b>\$143,860,411</b>	<b>\$158,440,606</b>	<b>\$14,580,195</b>	<b>10.13%</b>





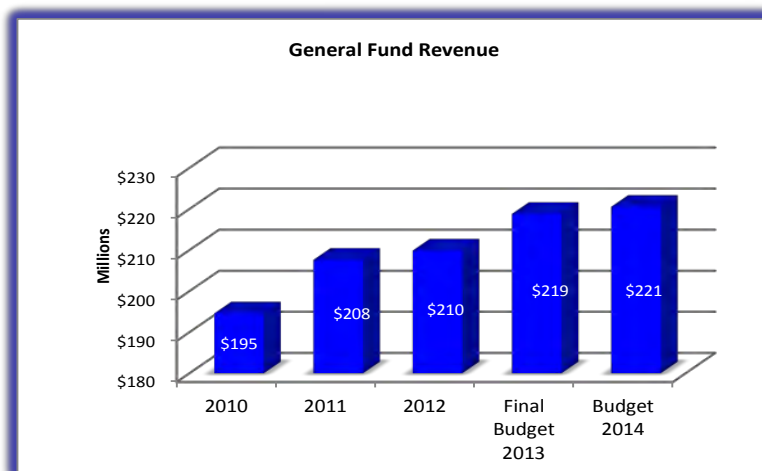
## General Fund (Major Fund)

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).



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

Minimum School Program Guarantee		
	Enrollment	WPU
Kindergarten Enrollment (October 1) X 0.55	2,330	1,282
Grades 1-12 Enrollment (October 1) X 1.00	30,303	30,303
Total WPU	32,633	31,585
WPU Value		\$2,899
State Guarantee Revenue		\$91,564,364
Local Revenue Generated by Uniformed Basic Rate (0.001535)		(\$25,328,603)
K-12 Revenue From State Funds		\$66,235,761

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



program and accordingly provide a method whereby that latitude of action is permitted and encouraged.” (53A-17a-102)

Other State Revenue	
Program	Amount
Special Education	\$16,389,068
Flexible Allocation	1,127,302
Educators Salary Adjustment	8,908,733
Professional Staff	8,201,271
Class Size Reduction	5,854,447
Applied Technology Education	4,665,526
Pupil Transportation	3,273,638
School Trust Lands	1,622,712
At-Risk Youth-in-Custody	882,775
At-Risk Enhancement	1,243,388
Other State Programs	2,928,122
<b>Total</b>	<b>\$55,096,982</b>

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 \$2,842 to \$2,899 and the Special Ed and CTE add-on WPU values from \$2,607 to \$2,659,

thus resulting in a new weighted WPU value of \$2,869. The Flexible Allocation WPU remained at \$30. In 2013-2014 the District will receive 55.0% of its revenue from state aid, which is a slight decrease from the 56.3% received during FY 2012-2013. In dollar terms, this represents a \$2.4 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 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 Tax Commission. The certified tax rate is set so the District can raise the same amount of property tax revenue as it did the year before allowing for new growth. The certified tax rate is adjusted each year based upon the change of the assessed value of property within the boundaries of the District. If the assessed value of the property decreases from one year to the next, the certified tax rate is correspondingly increased. If the assessed value of the property increases from one year to the next the certified tax rate is correspondingly decreased. For the first year since its 2009 creation, the District had an increase in assessed valuation from the previous year, therefore the tax rate will be reduced. The increase in assessed valuation and new growth is welcome news for the District as it provided stability for the 2013-2014 budget. We anticipate that assessed valuation will moderately increase in the next few years, which will help, assist in balancing future budgets.



For 2013-2014 it is estimated that the property tax levies will generate \$76.9 million in revenue, which is slightly more than amount projected for 2012-2013. The charts below shows a five year history of the General Fund tax levies and the assessed valuation on which the certified tax rate is calculated.

#### GENERAL FUND TAX LEVIES

Fiscal Years 2009-2010 through 2013-2014

Levies	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	2013 vs. 2014 Change Amount	Percent
<b>General Fund:</b>							
Basic Program	0.001433	0.001495	0.001591	0.001651	0.001535	(0.000116)	(7.03%)
Board Local Levy	-	-	-	0.001881	0.001729	(0.000152)	(8.08%)
Voted Leeway	0.001600	0.001600	0.001600	0.001600	0.001600	-	0.00%
Board Leeway	0.000400	0.000400	0.000406	-	-	-	0.00%
K-12 Reading	0.000121	0.000121	0.000121	-	-	-	0.00%
Special Transportation	0.000020	0.000078	0.000300	-	-	-	0.00%
Tort Liability	0.000022	0.000024	0.000100	-	-	-	0.00%
10% Basic	-	0.000559	0.000744	-	-	-	0.00%
<b>Total</b>	<b>0.003596</b>	<b>0.004277</b>	<b>0.004862</b>	<b>0.005132</b>	<b>0.004864</b>	<b>(0.000268)</b>	<b>(5.22%)</b>

Assessed Value of Property within the Canyons School District					
	Tax Year 2009	Tax Year 2010	Tax Year 2011	Tax Year 2012	Tax Year 2013
Assessed Value (Less RDA's)	\$16,230,362,624	\$15,159,839,155	\$14,620,268,462	\$14,250,182,689	\$14,930,718,508
Board of Equalization Adjustment	(87,145,153)	(91,288,429)	(95,353,962)	(88,852,249)	(98,103,434)
Net Value	16,143,217,471	15,068,550,726	14,524,914,500	14,161,330,440	14,832,615,074
Collection Rate	95.79%	93.53%	94.44%	94.90%	95.48%
Proposed Rate Valuation	\$15,464,330,603	\$14,093,615,494	\$13,717,329,254	\$13,439,102,588	\$14,162,180,873
Percent Change From Previous Year		(8.86%)	(2.67%)	(2.03%)	5.38%

#### Federal Aid

Federal aid accounts for approximately 6% of the District's General Fund revenues. Federal funds are earmarked for specific purposes such as special education and the economically disadvantaged. Based upon preliminary 2013-2014 figures, CSD anticipates receiving \$14.3 million in federal funding, which will be a 7.8% decrease from the prior year due to federal sequestration. Despite the reductions, the District is committed to maintaining the same level of services for qualifying students. The largest portion of federal 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

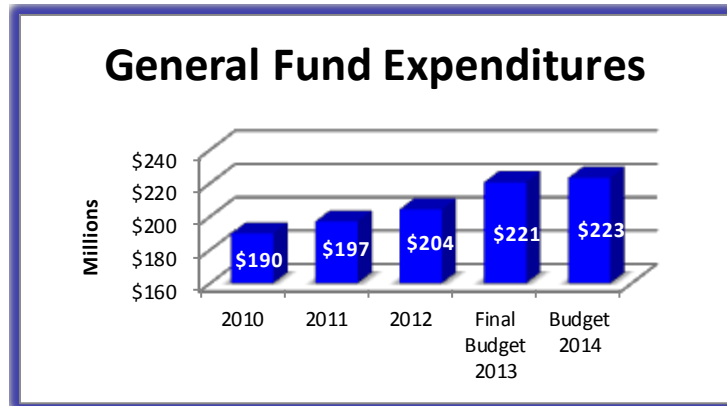
Federal Aid	
Category	Amount
Special Education	\$5,423,963
NCLB Title IA- Poverty	4,015,477
NCLB Title IIA- Teacher Quality	1,367,824
Medicaid Reimbursement	2,333,155
Applied Technology	336,420
Other NCLB Programs	227,566
After School Programs	465,662
Other Federal Revenues	126,703
<b>Total</b>	<b>\$14,296,770</b>



and materials. The majority of the other NCLB programs provide funding for interventions for English language learners and other at-risk students.

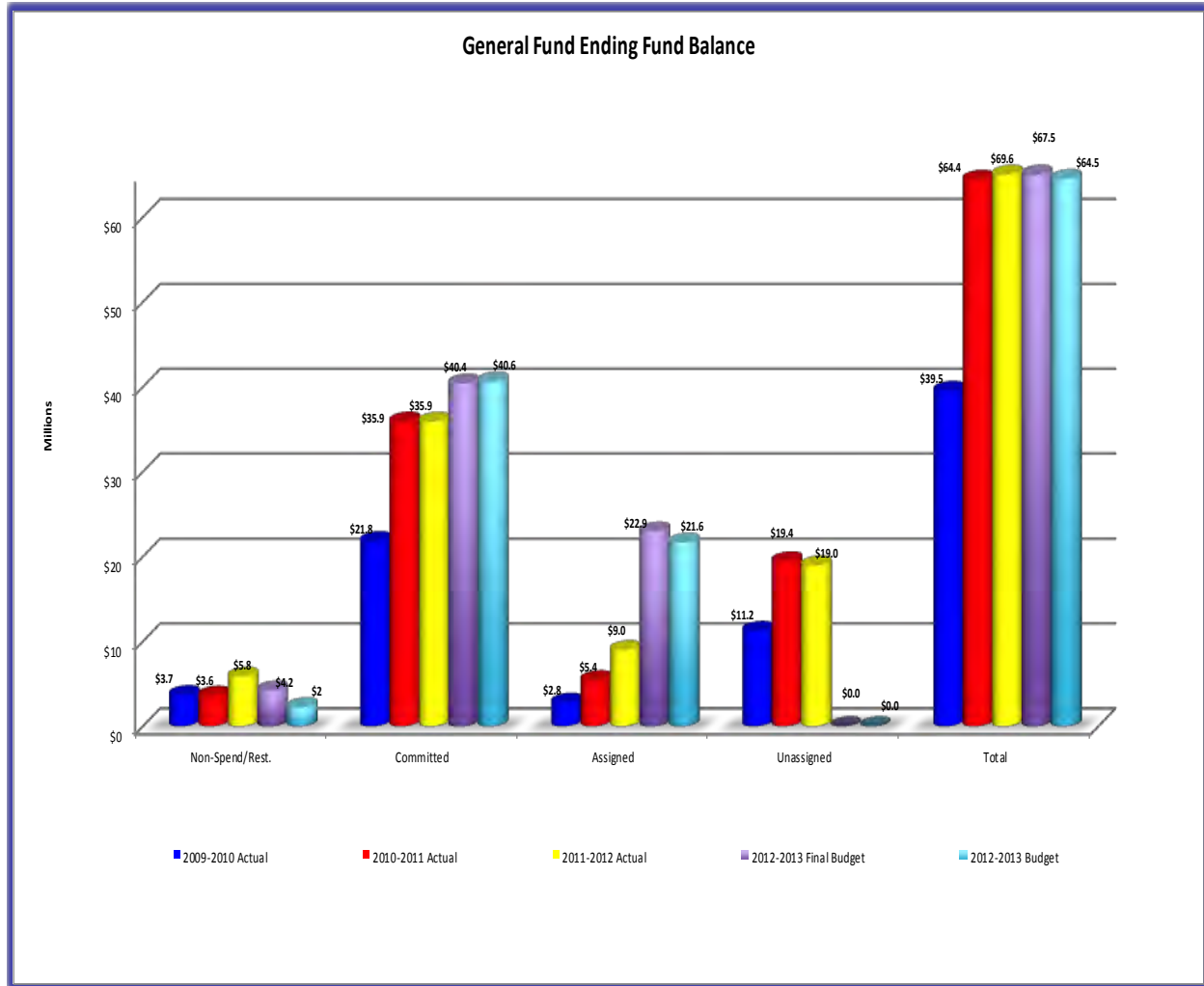
### Expenditures

In the General Fund budgeted costs will increase by nearly \$2.7 million. As previously noted, budgeted costs are increasing to cover the cost of step and lane increases, as well as cost of living adjustments for employees. The contribution rate for the Utah Retirement Systems will increase from 20.26% in 2012-2013 to 21.96% in 2013-2014, which will cost \$1.8 million. Also, two additional Achievement Coaches for secondary schools, one education technology specialist and one bus mechanic were also included. The District will also fund an AVID (Advancement Via Individual Determination) program at Mount Jordan Middle School. AVID is a college readiness system that is designed to increase school wide learning and performance. To help offset these expenditure increases, one-time bonuses that were paid to employees in 2012-2013 have been eliminated. Additionally 130 employees were granted a one-time retirement incentive in 2012-2013, and employees at the lower end of the salary schedule will replace them.



### 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 2013-2014 is estimated to be \$64.5 million, of which \$2.2 million is for inventories and prepaid expenditures; \$40.6 million is committed for economic stabilization, compensated absences, and post-retirement benefits; and \$21.7 million is assigned for school carryovers, potential health cost increases, potential revenue shortfalls and a starting point for 2014-2015 employee negotiations. Overall, the ending fund balance for 2013-2014 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 2013-2014 due to conservative budgeting practices and various unfilled positions. The chart on the next page is a five-year history of the fund balance in the General Fund.



### 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. 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 2012-2013, \$2.4 million of revenue collected from this portion of the capital outlay levy was distributed to Jordan School District. It is estimated another \$2.5 million will be distributed to Jordan in 2013-2014. The property tax levy for 2012-2013 was 0.001667 but will decrease to 0.001628 in 2013-2014, a decrease of 2.3%. This rate decrease is the result of the increase in assessed valuation 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 \$250.0 million in bonds for the construction of new schools and remodeling of existing schools. In April 2011 the District issued the first \$68.0 million and then issued \$80.0 million in August 2012. The District is planning to issue up to an additional \$52.0 million in the October 2013. These bonds will be used to fund nine of the thirteen voter-approved projects.

#### Expenditures

Expenditures for 2013-2014 are budgeted to decrease by \$78.8 million. Three major projects (Corner Canyon High, Butler Middle, and Draper Park Middle) were completed in

##### MAJOR BUILDING PROGRAM PROJECTS

##### School, Budgets and Opening Dates

Project	Projected Started	Project Budget	2010-2011 Actual	2011-2012 Actual	2012-2013 Final Budget	2013-2014 Budget	2014-2015 Estimate	Opening Date
Corner Canyon High (new school)	May-2011	\$71,000,000	\$2,256,487	\$35,098,082	\$29,937,500	\$3,707,931	-	Aug 2013
Albion Middle School (remodel)	Jun-2011	16,000,000	598,684	13,412,650	1,587,135	-	-	Aug 2012
Butler Middle School (rebuild)	Jun-2011	32,000,000	982,100	14,551,802	14,341,555	2,124,543	-	Aug 2013
Midvale Elementary (rebuild)	Aug-2011	16,500,000	610,187	13,313,631	2,431,160	-	-	Aug 2012
Crescent View Middle (rebuild)	Apr-2012	38,000,000	-	1,221,363	32,857,800	3,920,837	-	Aug 2013
Brighton High (new addition)	Apr-2012	5,500,000	-	174,323	4,493,503	832,174	-	Aug 2013
Hillcrest High (new addition)	Apr-2012	6,800,000	-	197,241	5,216,589	1,386,170	-	Aug 2013
Mount Jordan Middle (rebuild)	Jun-2013	36,000,000	-	-	300,000	19,200,000	16,500,000	Aug 2015
<b>Total</b>		<b>\$221,800,000</b>	<b>\$4,447,458</b>	<b>\$77,969,092</b>	<b>\$91,165,242</b>	<b>\$31,171,655</b>	<b>\$16,500,000</b>	

2012-2013, with some expenses for finish work and equipment being carried over to 2013-2014. The re-construction of Mount Jordan Middle School will be the only major project for 2013-2014. The chart above shows the budget and timeline of expenditures for the major bond projects.

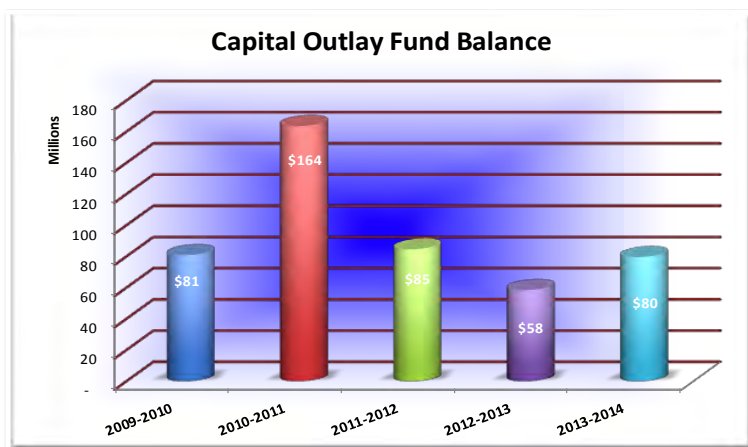


The District will continue to use a portion of its capital levy to fund smaller capital projects and ongoing maintenance projects. To the right are the major projects that will be completed with the budgeted amount.

School	Project	Amount
Jordan High	Resurface tennis courts, HVAC upgrade, remodeling	\$1,380,000
Alta High	Convert shops to classrooms	1,035,000
Ridgecrest Elementary	Parking lot and sprinkler replacement, lighting upgrade	690,000
Draper Elementary	Interior remodel and lighting upgrade	400,000
Bell View, Edgemont, Granite, Sprucewood Elementaries	Lighting Upgrade	200,000

### Fund Balance

Due to the construction projections previously noted, the Capital Outlay fund balance is expected to decrease by \$26.3 million as 2012-2013 draws to a close. The fund balance is expected to increase by \$21.2 million during 2013-2014 as the District issues \$52.0 million of bonds; however, the proceeds will be used to continue the funding for the Mount Jordan project during 2014-2015.



In order to issue the bonds without a property tax increase, the Board of Education agreed to finance the debt service payments for the bonds issued in April 2011 with \$5.0 million annual transfer from the Capital Outlay fund balance. Future bond issues will be funded by resources in the Debt Service Fund and the payments will be structured to be

paid under the current debt levy of 0.001619. If the debt levy generates sufficient revenue, then the transfer could be less than \$5.0 million. The graph above shows a five-year history of the Capital Outlay Fund Balance.

### 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. The former Jordan School District issued bonds prior to its division. 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.

The voters approved a \$250.0 million authorization in June 2010 and the District issued \$68.0 million of bonds in April 2011 and another \$80.0 million in August 2012. The District is expecting to issue up to \$52.0 million in new bonds in October 2013. The proceeds from



the issuance go into the Capital Outlay fund for the District building program. The

OUTSTANDING DEBT				
	Year Ending	Principal	Interest	Total
Old JSD Debt (58%)	6/30/2014	\$90,500,300	\$17,566,778	\$108,067,078
New CSD Debt	6/30/2014	187,105,000	73,362,234	260,467,234
<b>Total CSD Debt</b>	<b>6/30/2014</b>	<b>\$277,605,300</b>	<b>\$90,929,012</b>	<b>\$368,534,312</b>

chart above shows the anticipated outstanding debt as of June 30, 2014.

## Revenues

### Local Property Taxes

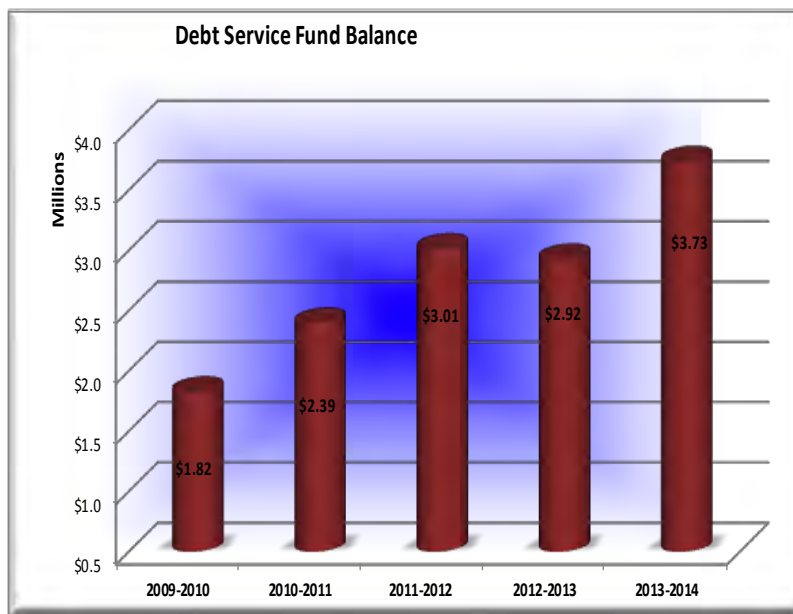
The Board of Education sets a debt service levy each year to raise sufficient funds to pay for principal and interest payments for the coming year plus to keep a reasonable fund balance. The District promised its taxpayers that if they approved \$250.0 million authorization in June 2010, the debt rate would not exceed the rate need to pay the Old Jordan Debt at its highest peak. The peak occurred in the 2011-2012 fiscal year and the rate needed was 0.001619. That rate was used for 2012-2013 and will remain the same for 2013-2014.

### Expenditures

Expenditures are broken down into three categories: Bond principal, Bond interest, and banking fees. Principal due this year is \$18.3 million with interest of \$10.5 million for a total of principal and interest payment of \$28.8 million. As previously noted, a transfer of \$5.0 million from the Capital Outlay fund will be used to finance the debt service on the \$68.0 million of bonds issued in April 2011.

### 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. The chart to the right shows a five-year history of the ending balance for the Debt Service Fund.



### 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 2012-2013, and with no increases in lunch fees, local revenues are expected to remain fairly constant. For the fourth straight year there will be no price increase for school lunch, see adjacent chart.

SCHOOL BREAKFAST/LUNCH PRICES					
	2010	2011	2012	2013	2014
<b>Lunch:</b>					
Elementary	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75
Secondary	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Reduced Price	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40
Adult	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
<b>Breakfast:</b>					
Elementary	\$0.90	\$0.90	\$0.90	\$0.90	\$0.90
Secondary	\$1.10	\$1.10	\$1.10	\$1.10	\$1.10
Reduced Price	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Adult	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

### 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. With federal sequestration, it's anticipated the reimbursement amount will decrease by 6.5%. The District will spend down some of its fund balance in order to not increase lunch prices.

## Expenditures

Eighty-nine percent of the expenditures in the Nutrition Fund come from salaries, benefits, and food costs. Approximately 45% is spent on food and 44% on salary and benefits.

### Non K-12 Fund

The Non K-12 Fund provides several activities and programs not traditionally associated with K-12 education, which the community has requested. These programs and activities normally occur outside the regular school day and include: coaches' salaries, swimming pools, Community Education classes, Pre-School, and Adult High School. The Non K-12 fund accounts for these activities and programs. This fund is self-sustaining through grants, the 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 \$948,000 of the Board Local



levy to support this fund. Tuitions for adult and 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 \$4.4 million for 2013-2014, which approximates 2012-2013 funding.

#### **Federal Aid**

Federal funding is received for special education-IDEA, special education-pre-school and adult education. Federal funding is expected to increase slightly as some carryover funds will be used to maintain current services despite federal sequestration.

#### **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 purchased services and supplies 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 2013-2014.

#### **Proprietary Fund**

INTERNAL SERVICE FUND

EMPLOYEE BENEFITS SELF-INSURANCE FUND

The Employee Benefits Self-Insurance Fund accounts for the District'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.

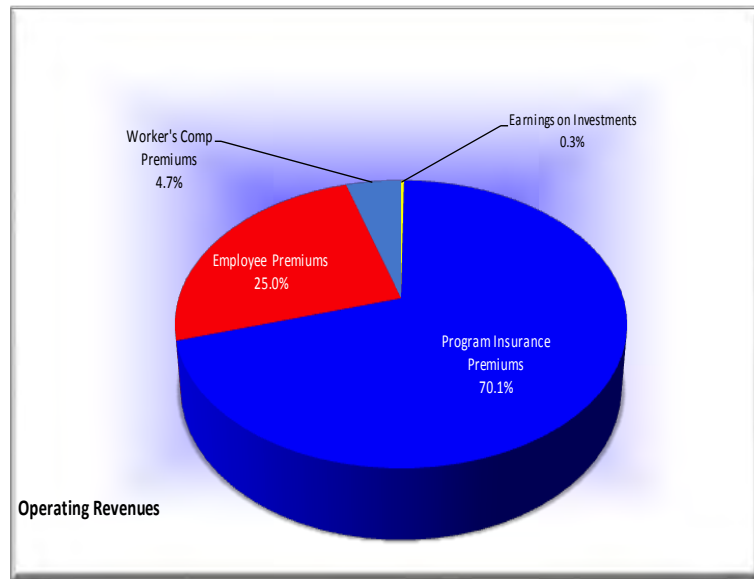
#### **Revenues**

Revenue comes from premiums charged to the fund where employee salaries are charged and from premiums charged to employees. The chart on the next page shows, by type, the anticipated revenues that will be transferred to the fund.



### 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. Due to the upcoming requirements with the Patient Protection and Affordable Care Act, certified employees will now pay 28.6% of the total premium, which is a reduction from the 33.0% they paid in previous years. Additionally, administrator and classified premiums will not be increased for 2013-2014. 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 a 2013-2014 net asset balance of \$4.5 million. This represents approximately 17% 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	71.4%
Classified	75.7%
Administrators	71.4%



# FINANCIAL STATEMENTS

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## CANYONS SCHOOL DISTRICT

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

All Governmental and Proprietary Funds - Fiscal Year 2013-2014

	General Fund	Non K-12 Programs	District Activity	Canyons Education Foundation	Nutrition Fund
<b>Revenues:</b>					
Property Tax	\$ 72,146,838	\$ 947,958	\$ -	\$ -	\$ -
Registered Vehicles Fee-in-Lieu	4,826,262	62,577	-	-	-
Interest on Investments	1,300,000	16,000	-	13,000	65,000
State Sources	121,332,743	4,395,053	-	-	1,775,000
Federal Sources	14,296,770	1,347,998	-	-	5,235,350
Other Local	6,627,665	381,500	8,467,858	400,000	4,747,000
Total Revenues	220,530,278	7,151,086	8,467,858	413,000	11,822,350
<b>Expenditures:</b>					
Instruction	141,426,713	-	8,287,075	-	-
Support Services:					
Student Services	9,879,220	-	-	-	-
Staff Services	11,587,308	-	-	-	-
District Administration	2,110,627	-	-	-	-
School Administration	15,760,810	-	-	-	-
Central Support Services	11,815,284	-	-	-	-
Operation & Maintenance of Plant	23,305,971	-	-	-	-
Student Transportation	7,400,486	-	-	-	-
Non-Instructional and Other	-	7,372,281	-	664,072	13,181,550
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Total Expenditures	223,286,419	7,372,281	8,287,075	664,072	13,181,550
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	(2,756,141)	(221,195)	180,783	(251,072)	(1,359,200)
<b>Other Financing Sources (Uses):</b>					
Bond Proceeds and Bond Premium	-	-	-	-	-
Transfers In/(Out)	(272,072)	-	-	272,072	-
Total Other Financing Sources (Uses)	(272,072)	-	-	272,072	-
<b>Net Change in Fund Balances</b>	(3,028,213)	(221,195)	180,783	21,000	(1,359,200)
<b>Fund Balances - Beginning of Year</b>	67,521,244	997,881	3,990,231	417,550	2,051,344
Allocated from Jordan School District	-	-	-	-	-
<b>Fund Balances - End of Year</b>	\$ 64,493,031	\$ 776,686	\$ 4,171,014	\$ 438,550	\$ 692,144

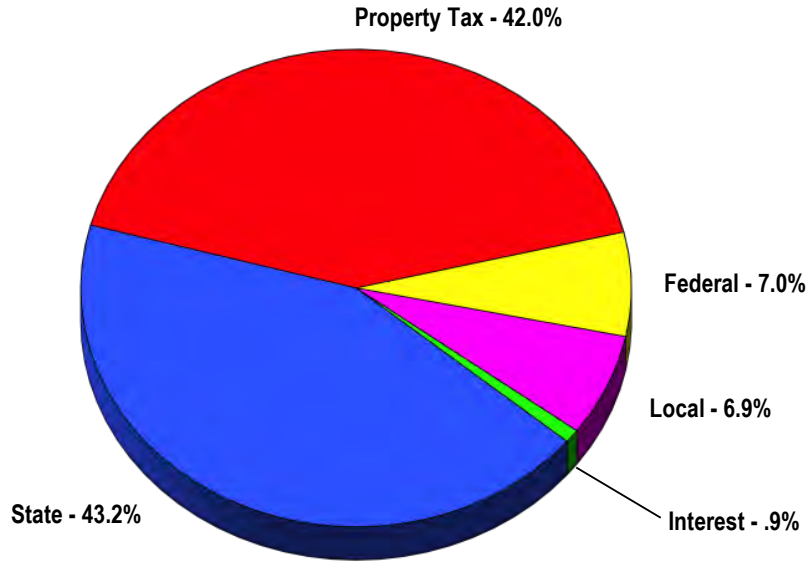


Proprietary Fund			Totals (Memorandum Only)				
Capital Outlay	Debt Service	Internal Service Fund	Budget 2013-2014	Final Budget 2012-2013	Actual 2011-2012	Actual 2010-2011	Actual 2009-2010
\$ 21,284,840	\$ 23,030,379	\$ -	\$ 117,410,015	\$ 116,194,863	\$ 115,359,038	\$ 116,791,211	\$ 107,867,492
1,041,150	1,461,988	-	7,391,977	7,445,031	7,269,051	6,865,916	8,201,259
1,250,000	50,000	60,000	2,754,000	3,024,000	3,053,154	1,298,245	1,077,243
695,000	-	-	128,197,796	125,134,706	121,831,384	122,270,861	120,194,081
-	-	-	20,880,118	22,279,076	20,030,997	25,882,586	22,907,479
-	-	23,436,000	44,060,023	43,237,633	41,717,084	40,710,088	37,089,270
24,270,990	24,542,367	23,496,000	320,693,929	317,315,309	309,260,708	313,818,907	297,336,824
-	-	-	149,713,788	148,247,442	135,098,209	131,006,754	125,005,224
-	-	-	9,879,220	9,417,660	8,347,281	7,575,667	7,336,484
-	-	-	11,587,308	11,337,804	11,908,506	12,649,687	11,483,579
-	-	-	2,110,627	2,118,530	1,999,219	2,086,863	2,272,323
-	-	-	15,760,810	15,951,702	14,754,707	13,615,074	13,618,836
-	-	-	11,815,284	11,551,035	11,210,661	10,146,693	10,503,447
-	-	-	23,305,971	23,138,614	21,550,141	20,911,730	19,819,997
-	-	-	7,400,486	7,026,238	6,768,574	6,175,797	6,027,206
-	-	26,515,573	47,733,476	46,067,393	42,507,158	42,538,875	38,195,427
50,076,171	-	-	50,076,171	128,856,641	97,012,971	24,280,558	11,972,732
-	28,730,593	-	28,730,593	29,205,213	29,332,311	23,175,603	25,019,786
50,076,171	28,730,593	26,515,573	358,113,734	432,918,272	380,489,738	294,163,301	271,255,041
(25,805,181)	(4,188,226)	(3,019,573)	(37,419,805)	(115,602,963)	(71,229,030)	19,655,606	26,081,783
52,000,000	-	-	52,000,000	84,325,856	-	69,418,562	-
(5,000,000)	5,000,000	-	-	-	-	-	-
47,000,000	5,000,000	-	52,000,000	84,325,856	-	69,418,562	-
21,194,819	811,774	(3,019,573)	14,580,195	(31,277,107)	(71,229,030)	89,074,168	26,081,783
58,421,679	2,922,796	7,537,686	143,860,411	175,137,517	246,366,547	138,581,423	-
-	-	-	-	-	-	18,710,956	112,499,640
\$ 79,616,498	\$ 3,734,570	\$ 4,518,113	\$ 158,440,606	\$ 143,860,411	\$ 175,137,517	\$ 246,366,547	\$ 138,581,423



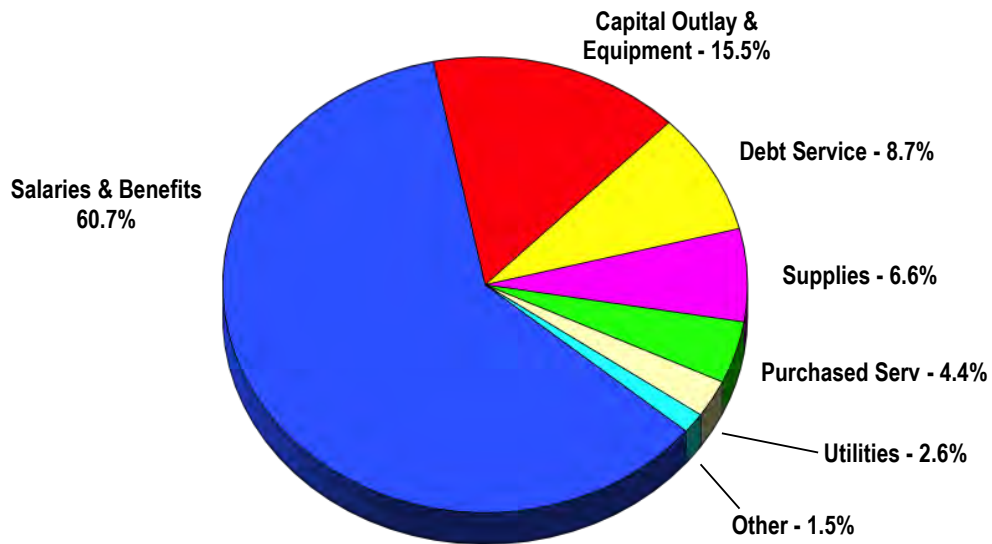
## ***All Governmental Funds Combined Revenue Sources***

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## ***Budgeted Expenditures***

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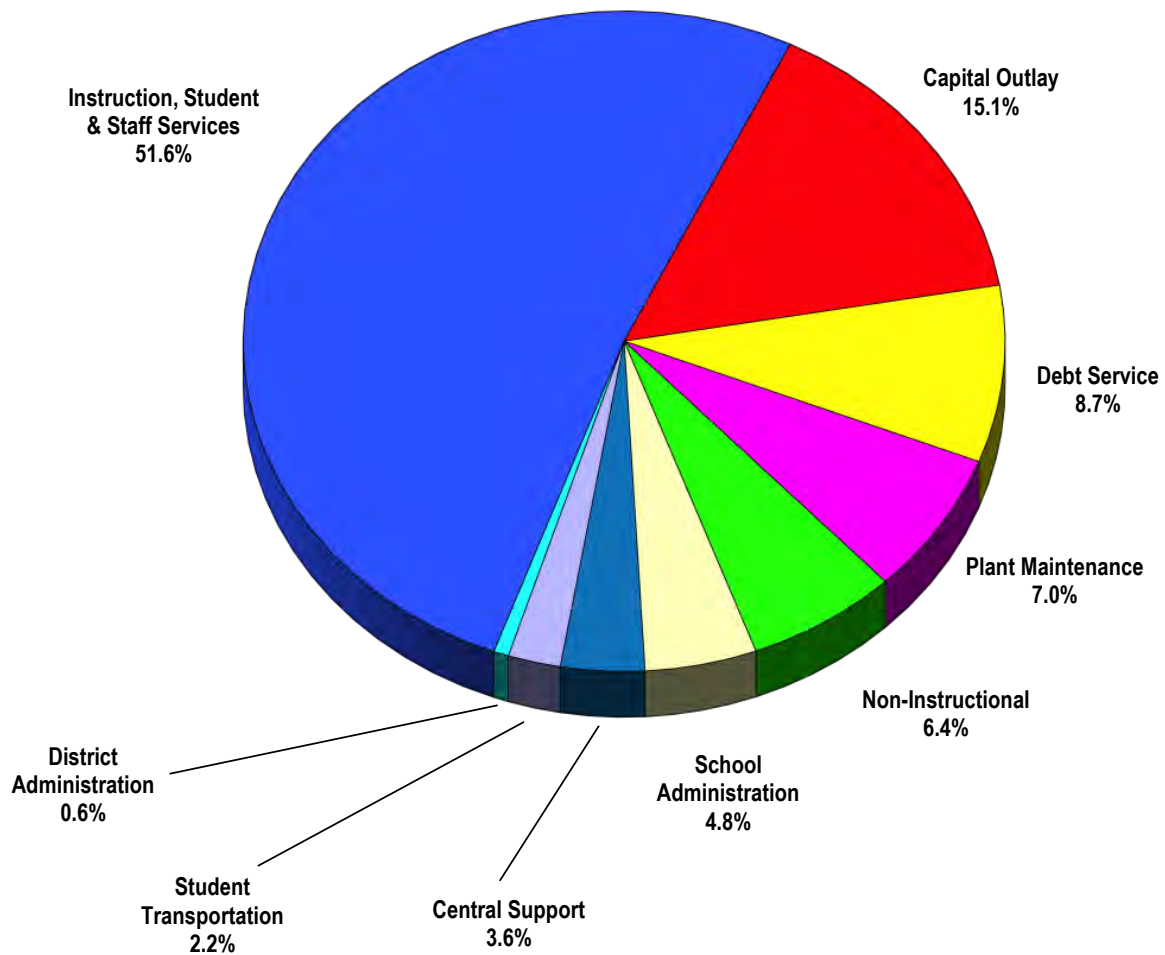


Budget for the Internal Service Fund is excluded from both graphs.



## ***All Governmental Funds Combined Budgeted Expenditures by Function***

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Budget for the Internal Service Fund is excluded from graph.



## ***General Fund***

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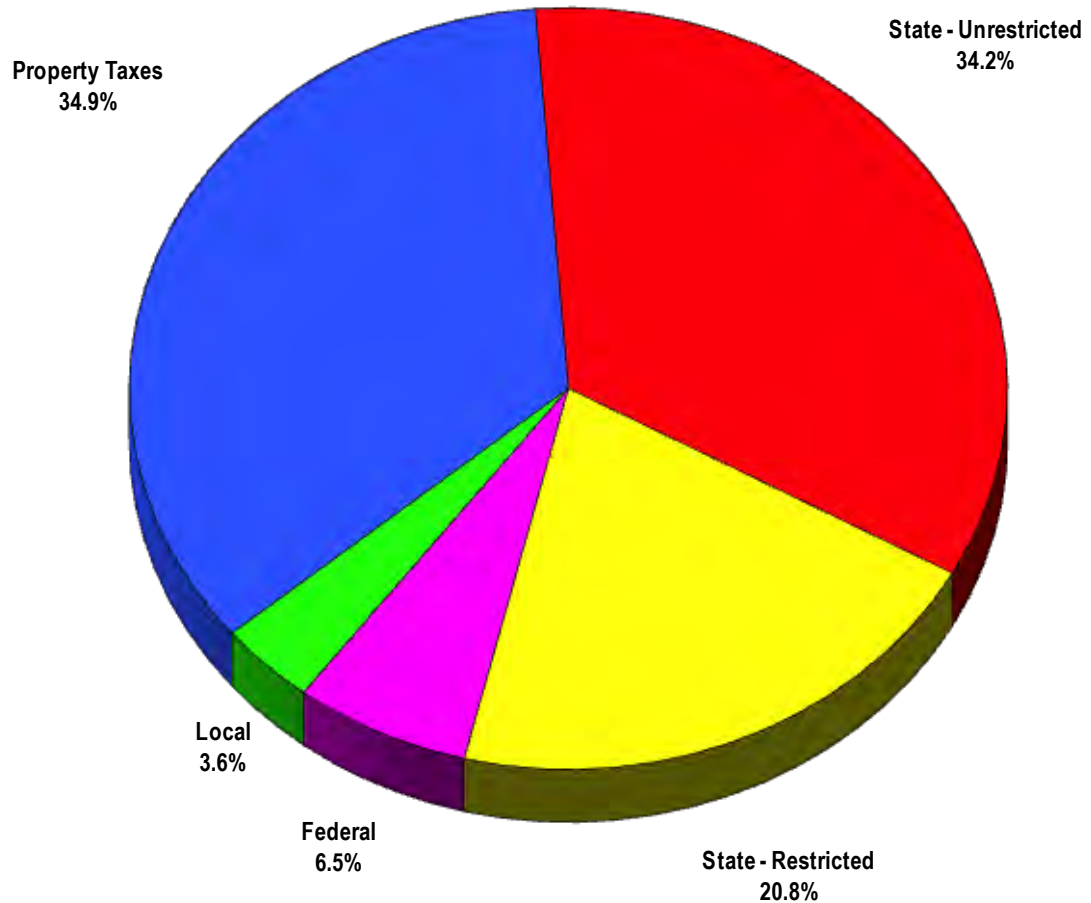
The General Fund is used to account for the costs of the day to day District operations. This fund accounts for resources which are not required to be accounted for in other funds. A majority of the funding comes from the State of Utah through the Minimum School Finance Act.

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## General Fund Revenue Sources

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## 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>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Revenues:</b>					
Local Sources	\$ 62,732,568	\$ 72,113,485	\$ 81,126,662	\$ 84,351,555	\$ 84,900,765
State Sources	114,154,861	116,189,088	115,282,496	118,928,774	121,332,743
Federal Sources	17,688,416	19,322,016	13,469,238	15,526,211	14,296,770
Total Revenues	194,575,845	207,624,589	209,878,396	218,806,540	220,530,278
<b>Expenditures:</b>					
Instruction	118,816,244	124,029,593	127,852,245	140,066,738	141,426,713
Support Services:					
Student Services	7,336,484	7,575,667	8,347,281	9,417,660	9,879,220
Staff Services	11,483,579	12,649,687	11,908,506	11,337,804	11,587,308
District Administration	2,272,323	2,086,863	1,999,219	2,118,530	2,110,627
School Administration	13,618,836	13,615,074	14,754,707	15,951,702	15,760,810
Central Support Services	10,503,447	10,146,693	11,210,661	11,551,035	11,815,284
Operation & Maintenance of Plant	19,819,997	20,911,730	21,550,141	23,138,614	23,305,971
Student Transportation	6,027,206	6,175,797	6,768,574	7,026,238	7,400,486
Total Expenditures	189,878,116	197,191,104	204,391,334	220,608,321	223,286,419
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	4,697,729	10,433,485	5,487,062	(1,801,781)	(2,756,141)
<b>Other Financing Sources (Uses):</b>					
Transfers In (Out)	-	(169,505)	(255,112)	(324,767)	(272,072)
Total Other Financing Sources (Uses)	-	(169,505)	(255,112)	(324,767)	(272,072)
<b>Net Change in Fund Balances</b>	4,697,729	10,263,980	5,231,950	(2,126,548)	(3,028,213)
<b>Fund Balances - Beginning of Year</b>	-	39,541,827	64,415,842	69,647,792	67,521,244
Allocated from Jordan School District	34,844,098	14,610,035	-	-	-
<b>Fund Balances - End of Year</b>	\$ 39,541,827	\$ 64,415,842	\$ 69,647,792	\$ 67,521,244	\$ 64,493,031
<b>Fund Balances:</b>					
Non-Spendable	2,052,440	1,892,362	2,021,452	2,122,525	2,228,651
Restricted	1,625,392	1,719,855	3,813,674	2,086,624	-
Committed	21,833,913	35,915,238	35,894,919	40,381,054	40,630,054
Assigned	2,781,172	5,444,933	8,965,251	22,931,041	21,634,326
Unassigned	11,248,910	19,443,454	18,952,496	-	-
<b>Total Fund Balances</b>	\$ 39,541,827	\$ 64,415,842	\$ 69,647,792	\$ 67,521,244	\$ 64,493,031

**General Fund****Revenues**

	<b>Actual 2009-2010</b>	<b>Actual 2010-2011</b>	<b>Actual 2011-2012</b>	<b>Final Budget 2012-2013</b>	<b>Budget 2013-2014</b>
<b>Local Sources:</b>					
Property Taxes	\$ 54,037,623	\$ 62,716,573	\$ 70,023,900	\$ 71,821,423	\$ 72,146,838
Registered Vehicles Fee-in-Lieu	4,518,220	3,936,396	4,686,970	4,897,934	4,826,262
Tuitions	463,921	505,740	412,719	392,000	392,000
Earnings on Investments	374,360	396,624	826,496	1,350,000	1,300,000
Other Local Revenue	2,350,628	3,524,488	3,893,876	4,690,683	4,878,500
Indirect Costs-Other Funds	987,816	1,033,664	1,282,701	1,199,515	1,357,165
Total Local Sources	62,732,568	72,113,485	81,126,662	84,351,555	84,900,765
<b>State Sources:</b>					
Unrestricted Basic School Programs:					
Regular School Programs - K-12	56,163,407	57,995,409	63,828,886	64,297,732	66,235,761
Flexible Allocation	9,582,054	9,589,245	1,206,004	1,096,507	1,127,302
Professional Staff	6,985,868	7,044,106	8,003,134	8,040,194	8,201,271
Total Unrestricted Basic Program	72,731,329	74,628,760	73,038,024	73,434,433	75,564,334
Restricted Basic School Programs:					
Special Education	12,900,000	13,434,052	13,543,129	15,703,480	16,389,068
Applied Technology Education	3,375,892	3,859,927	3,683,190	4,390,541	4,665,526
Class Size Reduction	5,020,278	5,131,141	5,717,845	5,827,913	5,854,447
Total Restricted Basic Program	21,296,170	22,425,120	22,944,164	25,921,934	26,909,041
Other State Revenues:					
Gifted and Talented	59,589	61,297	92,267	271,166	221,829
Advanced Placement	105,869	220,901	128,018	218,209	213,773
Concurrent Enrollment	212,815	477,179	330,051	298,573	305,082
At-Risk - Regular Program	73,943	170,872	989,324	1,180,696	1,243,388
At-Risk - Youth-in-Custody	807,903	742,064	834,130	885,563	882,775
Student Success Block Grant	765,136	765,870	-	-	-
Pupil Transportation	3,783,121	3,462,193	3,463,837	3,463,622	3,273,638
School Nurses	50,438	50,694	49,742	49,414	49,414
School Trust Lands	1,466,039	1,378,419	1,468,042	1,592,184	1,622,712
Extended Day Kindergarten	396,618	303,778	292,507	303,488	290,984
Driver Education	192,500	202,600	244,966	240,000	240,000
Reading Achievement	318,382	666,129	516,166	508,024	456,683
Library Books & Supplies	27,879	21,589	38,970	30,794	30,794
Teacher Supplies and Materials	586,944	286,785	295,730	297,000	297,000
Educator Salary Adjustments	8,604,391	8,879,291	8,708,096	8,901,081	8,908,733
UPASS	85,176	90,190	185,765	90,955	92,135
USTAR Centers	27,576	194,211	549,148	290,489	266,549
Other Sources	2,563,043	1,161,146	1,113,549	951,149	463,879
Total Other State Revenues	20,127,362	19,135,208	19,300,308	19,572,407	18,859,368
Total State Sources	114,154,861	116,189,088	115,282,496	118,928,774	121,332,743

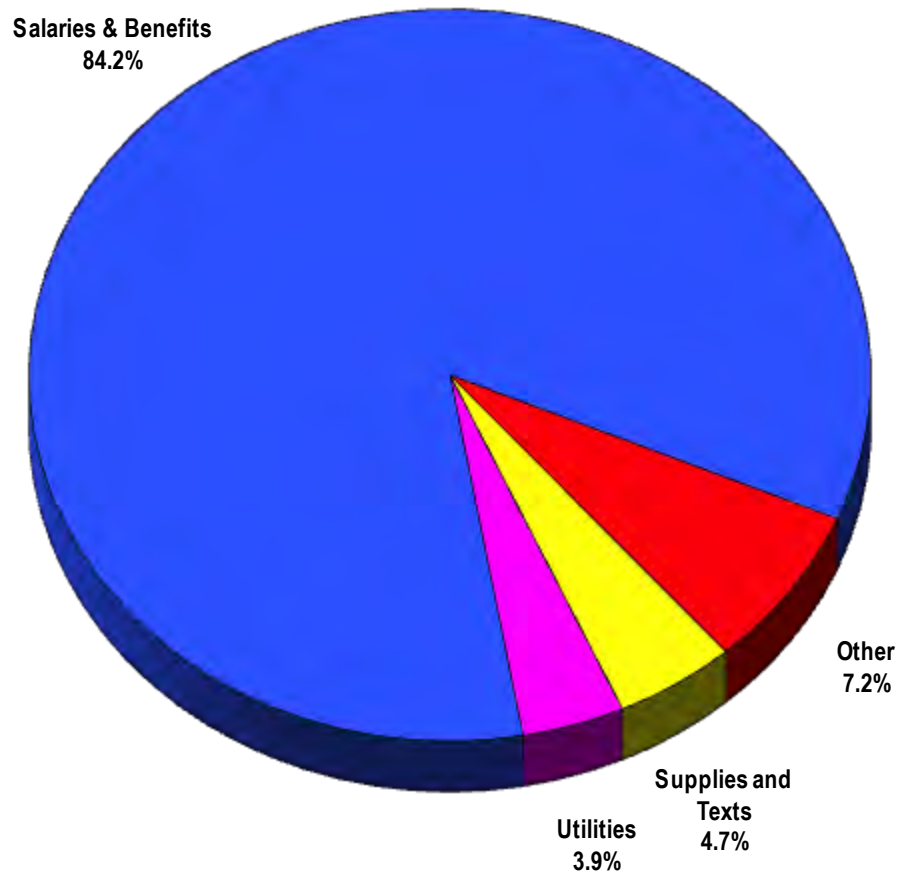
**Federal Sources:**

Special Education	4,672,711	3,356,778	5,495,173	6,130,451	5,423,963
Medicaid	264,943	93,728	2,120,366	2,125,222	2,333,155
Applied Technology	351,966	338,935	417,009	382,859	336,420
Other Restricted Grants through State	277,723	128,086	216,805	149,914	126,703
NCLBA Title IA - Poverty	3,224,432	1,989,997	3,908,443	4,729,229	4,015,477
NCLBA Title IIA - Teacher Quality	620,885	571,349	918,335	1,333,864	1,367,824
NCLBA Title IIIA - English Language	230,216	226,539	196,978	179,189	179,189
NCLBA Title X- McKinney Vento	34,324	52,187	83,448	48,377	48,377
Community After School	-	-	-	447,106	465,662
ARRA Programs	8,011,216	12,564,417	112,681	-	-
Total Federal Sources	17,688,416	19,322,016	13,469,238	15,526,211	14,296,770
Total Revenues	\$194,575,845	\$207,624,589	\$209,878,396	\$218,806,540	\$220,530,278



## ***General Fund Budgeted Expenditures***

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## Canyons School District

### General Fund Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Instruction:</b>					
Salaries:					
Teachers - Certificated	\$ 75,045,337	\$ 73,332,665	\$ 76,068,534	\$ 77,564,363	\$ 77,704,603
Substitute Teachers	1,298,954	1,404,793	1,732,914	1,612,591	1,628,261
Teacher Aides & Paraprofessionals	7,040,736	7,137,272	7,365,366	8,453,747	8,700,479
Total Salaries	83,385,027	81,874,730	85,166,814	87,630,701	88,033,343
Employee Benefits:					
State Retirement	12,181,982	13,329,400	14,150,358	15,933,010	17,250,113
Social Security	6,026,235	5,917,925	6,161,954	6,752,853	6,769,869
Group Insurance	8,746,855	9,362,678	9,646,247	11,919,850	12,893,515
Disability Insurance	265,225	218,939	217,214	285,112	293,826
Worker's Compensation	670,281	664,071	685,943	707,503	709,017
Local Retirement	-	479,406	1,008,934	1,790,000	1,740,000
Unemployment	-	129,373	59,781	80,000	70,000
Total Employee Benefits	27,890,578	30,101,792	31,930,431	37,468,328	39,726,340
Contracted Services	760,748	2,147,644	1,377,408	2,185,505	2,219,000
Purchased Services	1,057,239	1,538,131	1,301,390	1,740,429	1,606,500
Field Trips	76,845	41,644	64,776	102,200	97,200
Total Purchased Services	1,894,832	3,727,419	2,743,574	4,028,134	3,922,700
Supplies	3,212,677	2,459,132	2,958,456	4,015,624	3,768,325
Textbooks	1,275,879	3,253,409	3,291,345	3,199,740	3,305,335
Software	48,674	176,136	53,423	739,000	292,500
Total Supplies and Materials	4,537,230	5,888,677	6,303,224	7,954,364	7,366,160
Instructional Equipment	455,160	1,313,318	434,849	1,103,000	998,489
Computer Equipment	562,064	1,060,336	1,090,403	1,879,211	1,379,681
Other	91,353	63,321	182,950	3,000	-
Total Equipment and Other	1,108,577	2,436,975	1,708,202	2,985,211	2,378,170
Total Instruction	118,816,244	124,029,593	127,852,245	140,066,738	141,426,713



## Canyons School District

### General Fund

#### Expenditures

	<i>Actual</i> 2009-2010	<i>Actual</i> 2010-2011	<i>Actual</i> 2011-2012	<i>Final</i> <i>Budget</i> 2012-2013	<i>Budget</i> 2013-2014
<b>Student Services:</b>					
Salaries:					
Director's and Coordinators	348,870	405,999	349,286	364,748	367,433
Guidance Personnel	1,978,854	2,107,473	2,279,201	2,470,840	2,712,010
Health Services Personnel	445,417	871,877	951,213	998,100	976,346
Psychological Personnel	1,644,902	1,696,387	1,850,512	1,845,087	1,853,080
Secretarial and Other	347,397	392,160	396,316	307,187	312,918
Total Salaries	4,765,440	5,473,896	5,826,528	5,985,962	6,221,787
Employee Benefits	1,546,957	1,849,852	1,983,752	2,703,023	2,908,758
Purchased Services	961,651	188,263	488,840	606,175	606,175
Supplies and Other	62,436	63,656	48,161	122,500	142,500
Total Student Support	7,336,484	7,575,667	8,347,281	9,417,660	9,879,220
<b>Staff Services:</b>					
Salaries:					
Director's and Coordinators	2,559,174	2,961,481	3,192,060	3,630,304	3,704,680
Teachers - Certified	3,332,820	3,777,452	2,451,319	820,000	820,000
Media Personnel	852,001	673,081	667,295	725,239	713,479
Secretarial and Clerical	466,695	584,859	606,436	660,301	697,112
Aides and Paraprofessionals	624,105	586,641	663,562	687,442	703,808
Total Salaries	7,834,795	8,583,514	7,580,672	6,523,286	6,639,079
Employee Benefits	2,150,952	2,543,389	2,322,758	2,297,360	2,455,291
Purchased Services	673,361	667,606	831,227	1,106,448	1,089,648
Supplies and Other	435,946	455,922	768,524	853,650	846,650
Library Books	388,525	399,256	405,325	557,060	556,640
Total Instructional Staff Support	11,483,579	12,649,687	11,908,506	11,337,804	11,587,308
<b>District Administration:</b>					
Salaries:					
Board of Education	87,784	89,000	89,000	91,000	91,000
Superintendent and Assistants	976,682	705,699	611,552	617,684	598,456
Secretarial and Clerical	332,554	225,571	269,278	326,178	325,104
Total Salaries	1,397,020	1,020,270	969,830	1,034,862	1,014,560
Employee Benefits	565,028	463,283	446,841	380,368	392,767
Purchased Services	199,840	446,434	434,704	450,300	450,300
Supplies and Other	110,435	156,876	147,844	253,000	253,000
Total District Admin Support	2,272,323	2,086,863	1,999,219	2,118,530	2,110,627



## Canyons School District

### General Fund

#### Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>School Administration:</b>					
Salaries:					
Principals and Assistants	6,878,943	6,777,999	7,502,520	7,872,983	7,675,839
Secretarial and Clerical	3,098,396	3,045,913	3,116,765	3,436,239	3,305,835
Total Salaries	9,977,339	9,823,912	10,619,285	11,309,222	10,981,674
Employee Benefits	3,422,096	3,596,360	3,937,367	4,329,424	4,453,553
Purchased Services and Other	219,401	194,802	198,055	313,056	325,583
Total School Admin Support	13,618,836	13,615,074	14,754,707	15,951,702	15,760,810
<b>Central Support Services:</b>					
Salaries:					
Business Administrator and Directors	1,432,554	1,579,726	1,543,348	1,597,111	1,584,889
Secretarial and Clerical	1,123,117	1,031,496	1,328,328	1,381,333	1,412,239
Other Classified Personnel	2,383,287	2,698,627	2,538,980	2,687,834	2,806,447
Total Salaries	4,938,958	5,309,849	5,410,656	5,666,278	5,803,575
Employee Benefits	1,837,071	2,088,131	2,147,219	2,223,872	2,369,825
Purchased Services	3,193,114	2,313,304	2,723,889	3,010,335	2,999,334
Supplies and Other	534,304	435,409	928,897	650,550	642,550
Total Central Support	10,503,447	10,146,693	11,210,661	11,551,035	11,815,284
<b>Operation &amp; Maintenance of Plant:</b>					
Salaries:					
Secretarial and Clerical	156,541	108,237	125,571	191,872	192,054
Custodial/Maintenance Supervisors	489,963	592,047	666,231	621,157	590,102
Custodial/Maintenance Personnel	5,381,308	5,391,113	5,530,796	5,635,860	5,613,721
Custodial/Maintenance - Hourly	1,115,287	1,356,838	1,334,837	1,524,846	1,522,440
Total Salaries	7,143,099	7,448,235	7,657,435	7,973,735	7,918,317
Employee Benefits	2,612,980	2,870,683	3,001,907	3,249,684	3,395,221
Purchased Services	612,603	680,265	661,474	788,000	788,000
Repairs and Parts	1,239,461	1,426,039	1,528,882	1,400,000	1,400,000
Supplies and Other	904,701	845,348	912,165	1,026,002	1,007,922
Water and Sewer	1,159,792	1,363,825	1,523,199	1,695,052	1,713,734
Natural Gas	1,911,101	2,052,604	1,527,380	1,741,009	1,674,689
Electricity	4,236,260	4,224,731	4,737,699	5,265,132	5,408,088
Total Operation & Maintenance	19,819,997	20,911,730	21,550,141	23,138,614	23,305,971



## Canyons School District

### General Fund Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Student Transportation:</b>					
Salaries:					
Secretarial and Clerical	254,845	49,109	94,490	81,936	82,406
Transportation Supervisors	102,659	103,039	127,835	126,908	128,290
Bus Drivers	2,641,588	2,575,418	2,889,894	2,764,253	2,933,591
Mechanics, Analysts and Others	624,619	775,638	653,946	748,445	840,560
Total Salaries	3,623,711	3,503,204	3,766,165	3,721,542	3,984,847
Employee Benefits	1,200,914	1,313,501	1,395,360	1,502,196	1,709,139
Purchased Services	144,221	155,805	161,318	201,000	175,000
Supplies and Other	91,405	12,155	110,712	261,500	116,500
Motor Fuel	531,792	764,242	872,789	925,000	950,000
Tires and Lubricants	68,255	118,249	109,553	115,000	115,000
Repair Parts	366,908	308,641	352,677	300,000	350,000
Total Transportation	6,027,206	6,175,797	6,768,574	7,026,238	7,400,486
Total Expenditures	\$189,878,116	\$197,191,104	\$204,391,334	\$220,608,321	\$223,286,419



## ***Non K-12 Programs Fund***

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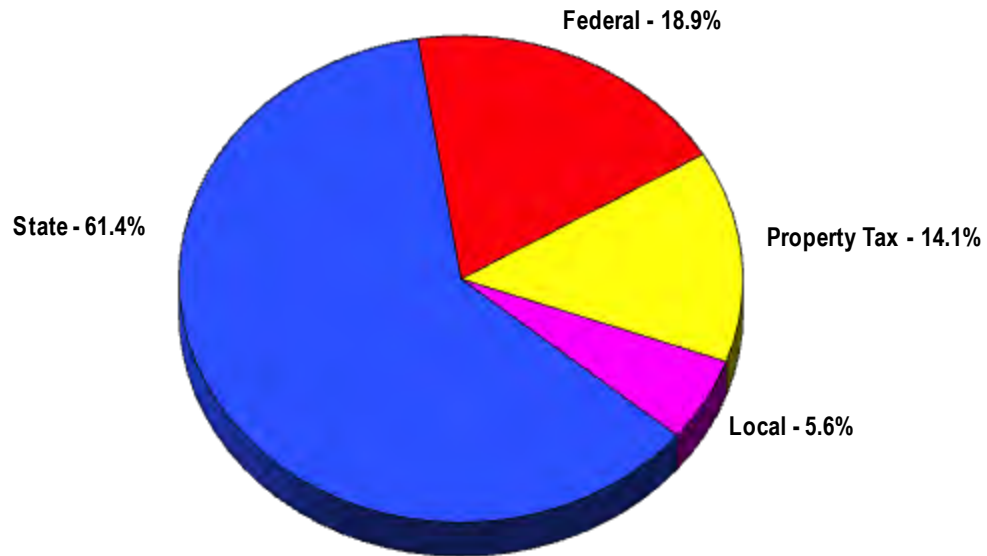
The purpose of this fund is to account for the costs of programs that are not part of the basic educational program of kindergarten through twelfth grade. Included in the fund are Federal and State funded programs for Special Education Preschool, Adult Education and other non K-12 programs. The costs associated with providing recreational programs within the District are also included in this fund.

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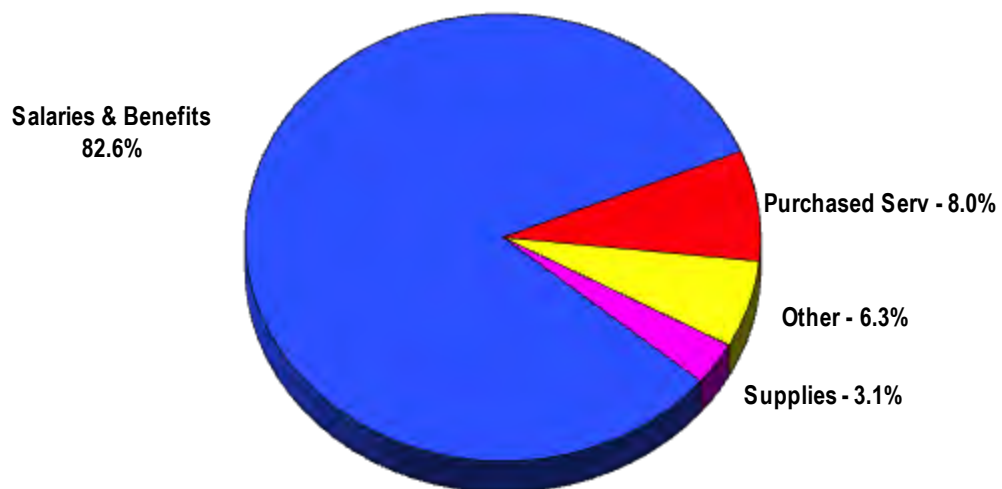
## ***Non K-12 Programs Fund Revenue Sources***

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## ***Budgeted Expenditures***

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## 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>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Revenues:</b>					
Local Sources	\$ 1,549,174	\$ 1,655,992	\$ 2,835,284	\$ 1,432,346	\$ 1,408,035
State Sources	4,365,348	3,905,192	4,318,661	4,420,011	4,395,053
Federal Sources	393,322	1,039,259	810,736	1,158,915	1,347,998
Total Revenues	6,307,844	6,600,443	7,964,681	7,011,272	7,151,086
<b>Expenditures:</b>					
Non-Instructional Services	6,243,956	6,503,320	6,817,804	7,321,279	7,372,281
Total Expenditures	6,243,956	6,503,320	6,817,804	7,321,279	7,372,281
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	63,888	97,123	1,146,877	(310,007)	(221,195)
<b>Other Financing Sources (Uses):</b>					
Transfers In (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
<b>Net Change in Fund Balances</b>	63,888	97,123	1,146,877	(310,007)	(221,195)
<b>Fund Balances - Beginning of Year</b>	-	63,888	161,011	1,307,888	997,881
<b>Fund Balances - End of Year</b>	\$ 63,888	\$ 161,011	\$ 1,307,888	\$ 997,881	\$ 776,686
<b>Fund Balances:</b>					
Restricted	63,888	161,011	1,307,888	997,881	776,686
<b>Total Fund Balances</b>	\$ 63,888	\$ 161,011	\$ 1,307,888	\$ 997,881	\$ 776,686



## Canyons School District

### Non K-12 Programs Fund

#### Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Local Sources:</b>					
Property Taxes	\$ 1,051,899	\$ 1,143,771	\$ 2,246,756	\$ 950,056	\$ 947,958
Registered Vehicles Fee-in-Lieu	87,952	71,789	150,384	64,790	62,577
Tuitions	305,094	354,021	339,264	340,000	340,000
Earnings on Investments	16,310	21,307	27,742	16,000	16,000
Other Local Revenue	87,919	65,104	71,138	61,500	41,500
Total Local Sources	1,549,174	1,655,992	2,835,284	1,432,346	1,408,035
<b>State Sources:</b>					
Special Education - Pre-School	1,336,105	914,759	1,017,331	1,040,384	1,061,251
Adult High School	506,357	481,296	487,344	398,856	398,856
South Park Academy	2,404,328	2,393,325	2,536,082	2,593,780	2,605,794
Flexible Allocation	115,832	113,351	77,113	171,839	119,152
Educator Salary Adjustments	-	-	200,791	215,152	210,000
Other State Revenue	2,726	2,461	-	-	-
Total State Sources	4,365,348	3,905,192	4,318,661	4,420,011	4,395,053
<b>Federal Sources:</b>					
NCLBA Title IA - Poverty	-	96,281	92,230	268,367	520,682
Special Education - IDEA	139,815	447,600	395,474	634,480	580,236
Special Education - Pre-School	148,307	204,496	147,861	147,411	147,077
Adult Basic Education	39,066	141,932	119,334	108,657	100,003
Other Federal	29,000	26,036	55,837	-	-
ARRA Preschool	37,134	122,914	-	-	-
Total Federal Sources	393,322	1,039,259	810,736	1,158,915	1,347,998
Total Revenues	\$ 6,307,844	\$ 6,600,443	\$ 7,964,681	\$ 7,011,272	\$ 7,151,086



## Canyons School District

### Non K-12 Programs Fund

#### Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Non-Instructional Services</b>					
Salaries	\$ 4,045,004	\$ 4,097,689	\$ 4,222,182	\$ 4,427,776	\$ 4,387,286
Employee Benefits	1,198,368	1,319,578	1,320,481	1,634,107	1,698,349
Purchased Services	426,212	458,327	536,645	572,400	589,000
Supplies	156,793	215,487	285,178	274,481	231,481
Equipment	121,159	109,990	70,452	50,000	52,000
Indirect Costs to M & O Fund	296,420	302,249	382,866	362,515	414,165
<b>Total Expenditures</b>	<b>\$ 6,243,956</b>	<b>\$ 6,503,320</b>	<b>\$ 6,817,804</b>	<b>\$ 7,321,279</b>	<b>\$ 7,372,281</b>



## ***District Activity Fund***

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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.

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# 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>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Local Revenues:</b>					
Student Fees	\$ 2,556,842	\$ 2,610,693	\$ 2,384,207	\$ 2,646,470	\$ 2,851,975
Vending Commissions	91,756	155,651	114,871	120,615	124,233
Fundraising and Admissions	3,680,580	4,626,931	4,734,439	5,302,572	5,461,650
Interest	29,615	29,121	23,383	30,000	30,000
Total Operating Revenues	6,358,793	7,422,396	7,256,900	8,099,657	8,467,858
<b>Expenditures:</b>					
Instruction:					
Purchased Services	2,054,234	2,224,032	3,084,442	3,454,575	3,540,940
Supplies and Materials	3,774,298	4,233,154	3,744,832	4,156,763	4,281,466
Equipment	159,607	201,894	202,754	334,036	224,633
Other	200,841	318,081	213,936	235,330	240,036
Total Operating Expenses	6,188,980	6,977,161	7,245,964	8,180,704	8,287,075
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	169,813	445,235	10,936	(81,047)	180,783
<b>Other Financing Sources (Uses):</b>					
Transfers In	-	-	-	-	-
Total Other Financing Sources	-	-	-	-	-
<b>Net Change in Fund Balances</b>	169,813	445,235	10,936	(81,047)	180,783
<b>Fund Balances - Beginning of Year</b>	-	3,615,107	4,060,342	4,071,278	3,990,231
Allocated from Jordan School District	3,445,294	-	-	-	-
<b>Fund Balances - End of Year</b>	\$ 3,615,107	\$ 4,060,342	\$ 4,071,278	\$ 3,990,231	\$ 4,171,014
<b>Fund Balances:</b>					
Committed	3,615,107	4,060,342	4,071,278	3,990,231	4,171,014
<b>Total Fund Balances</b>	\$ 3,615,107	\$ 4,060,342	\$ 4,071,278	\$ 3,990,231	\$ 4,171,014



## ***Canyons Education Foundation***

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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.

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## Canyons School District

### Canyons Education Foundation

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

	<i>Actual</i> 2009-2010	<i>Actual</i> 2010-2011	<i>Actual</i> 2011-2012	<i>Final</i> <i>Budget</i> 2012-2013	<i>Budget</i> 2013-2014
<b>Revenues:</b>					
Local Contributions	\$ 73,863	\$ 119,027	\$ 282,352	\$ 380,000	\$ 400,000
Interest Income	15,651	39,388	689	13,000	13,000
<b>Total Revenues</b>	<b>89,514</b>	<b>158,415</b>	<b>283,041</b>	<b>393,000</b>	<b>413,000</b>
<b>Expenditures:</b>					
Salaries	-	134,397	188,912	215,931	175,201
Benefits	-	35,108	63,270	75,085	66,821
Purchased Services	5,133	1,380	9,401	26,350	26,350
Supplies	12,971	8,954	118,936	24,400	20,700
Awards	173,227	70,582	130,265	350,000	375,000
<b>Total Expenditures</b>	<b>191,331</b>	<b>250,421</b>	<b>510,784</b>	<b>691,766</b>	<b>664,072</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(101,817)</b>	<b>(92,006)</b>	<b>(227,743)</b>	<b>(298,766)</b>	<b>(251,072)</b>
<b>Other Financing Sources:</b>					
Transfer In	-	169,505	255,112	324,767	272,072
<b>Net Change in Fund Balances</b>	<b>(101,817)</b>	<b>77,499</b>	<b>27,369</b>	<b>26,001</b>	<b>21,000</b>
<b>Fund Balances - Beginning of Year</b>	<b>-</b>	<b>286,681</b>	<b>364,180</b>	<b>391,549</b>	<b>417,550</b>
Allocation from Jordan School District	388,498	-	-	-	-
<b>Fund Balances - End of Year</b>	<b>\$ 286,681</b>	<b>\$ 364,180</b>	<b>\$ 391,549</b>	<b>\$ 417,550</b>	<b>\$ 438,550</b>
<b>Fund Balances:</b>					
Committed	286,681	364,180	391,549	417,550	438,550
<b>Total Fund Balances</b>	<b>\$ 286,681</b>	<b>\$ 364,180</b>	<b>\$ 391,549</b>	<b>\$ 417,550</b>	<b>\$ 438,550</b>



## ***Nutrition Fund***

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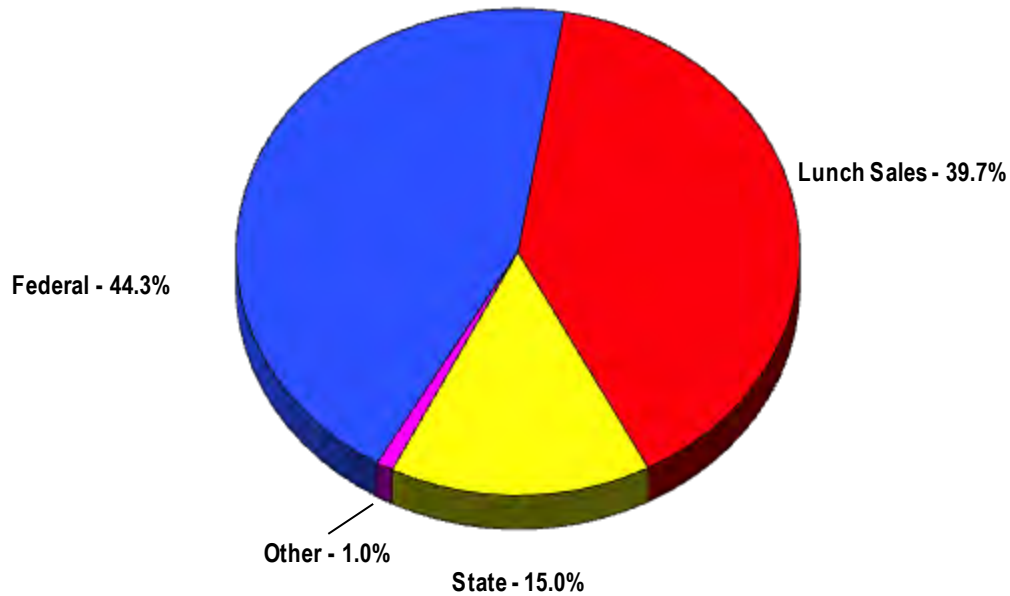
The purpose of the Nutrition Fund is to account for the food service activities of the District as required by State and Federal law. Financing is provided by local sales along with substantial subsidies from the State of Utah and the U.S. Government.

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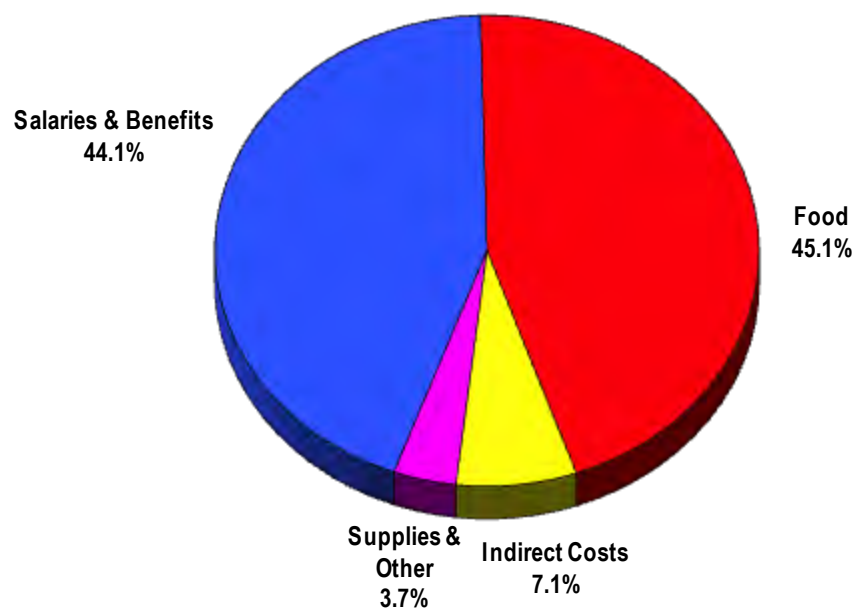


## ***Nutrition Fund Revenue Sources***

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## ***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>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Revenues:</b>					
Local Sources	\$ 5,229,575	\$ 4,725,416	\$ 4,696,776	\$ 4,781,278	\$ 4,812,000
State Sources	1,573,872	1,621,218	1,814,595	1,750,000	1,775,000
Federal Sources	4,825,741	5,263,779	5,751,023	5,593,950	5,235,350
<b>Total Revenues</b>	<b>11,629,188</b>	<b>11,610,413</b>	<b>12,262,394</b>	<b>12,125,228</b>	<b>11,822,350</b>
<b>Expenditures:</b>					
Food Services	11,822,097	11,440,473	11,882,888	12,844,251	13,181,550
<b>Total Expenditures</b>	<b>11,822,097</b>	<b>11,440,473</b>	<b>11,882,888</b>	<b>12,844,251</b>	<b>13,181,550</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(192,909)</b>	<b>169,940</b>	<b>379,506</b>	<b>(719,023)</b>	<b>(1,359,200)</b>
<b>Fund Balances - Beginning of Year</b>	<b>-</b>	<b>2,220,921</b>	<b>2,390,861</b>	<b>2,770,367</b>	<b>2,051,344</b>
Allocated from Jordan School District	2,413,830	-	-	-	-
<b>Fund Balances - End of Year</b>	<b>\$ 2,220,921</b>	<b>\$ 2,390,861</b>	<b>\$ 2,770,367</b>	<b>\$ 2,051,344</b>	<b>\$ 692,144</b>
<b>Fund Balances:</b>					
Non-Spendable	578,203	416,288	278,443	272,874	267,417
Restricted	1,642,718	1,974,573	2,491,924	1,778,470	424,727
<b>Total Fund Balances</b>	<b>\$ 2,220,921</b>	<b>\$ 2,390,861</b>	<b>\$ 2,770,367</b>	<b>\$ 2,051,344</b>	<b>\$ 692,144</b>



## Canyons School District

### Nutrition Fund

#### Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Local Sources:</b>					
Sales to Pupils	\$ 4,941,111	\$ 4,478,474	\$ 4,452,229	\$ 4,500,963	\$ 4,542,000
Sales to Adults	191,615	152,254	152,389	155,315	155,000
Interest on Investments	35,540	46,732	61,036	75,000	65,000
Other Local Revenue	61,309	47,956	31,122	50,000	50,000
Total Local Sources	5,229,575	4,725,416	4,696,776	4,781,278	4,812,000
<b>State Sources:</b>					
School Lunch	1,573,872	1,621,218	1,814,595	1,750,000	1,775,000
Total State Sources	1,573,872	1,621,218	1,814,595	1,750,000	1,775,000
<b>Federal Sources:</b>					
Lunch Reimbursement	4,825,741	5,263,779	5,751,023	5,593,950	5,235,350
Total Federal Sources	4,825,741	5,263,779	5,751,023	5,593,950	5,235,350
 Total Revenues	 \$ 11,629,188	 \$ 11,610,413	 \$ 12,262,394	 \$ 12,125,228	 \$ 11,822,350



## Canyons School District

### Nutrition Fund

#### Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Food Services:</b>					
Salaries	\$ 4,594,453	\$ 4,303,492	\$ 4,235,711	\$ 4,229,895	\$ 4,226,866
Employee Benefits	1,388,418	1,438,838	1,479,533	1,530,094	1,580,484
Purchased Services	100,747	86,193	72,680	100,200	100,200
Supplies	152,567	174,345	155,497	253,088	203,000
Food	4,777,422	4,575,646	4,958,815	5,754,300	5,940,000
Equipment	108,329	116,403	80,818	139,674	188,000
Indirect Costs	700,161	745,556	899,834	837,000	943,000
<b>Total Expenditures</b>	<b>\$ 11,822,097</b>	<b>\$ 11,440,473</b>	<b>\$ 11,882,888</b>	<b>\$ 12,844,251</b>	<b>\$ 13,181,550</b>



## ***Capital Outlay Fund***

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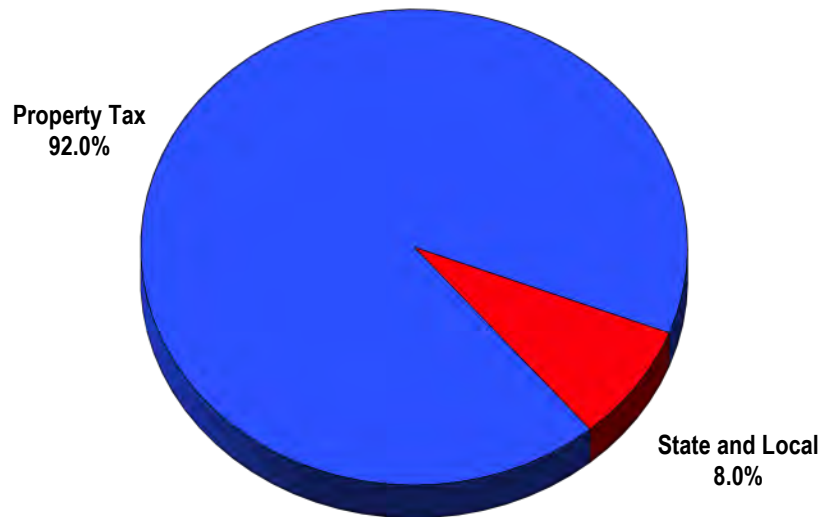
The purpose of the Capital Outlay Fund is to account for the costs incurred in acquiring and improving sites, constructing and remodeling facilities, and procuring equipment necessary for providing quality educational programs for all students within the District. Financing is provided by a property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

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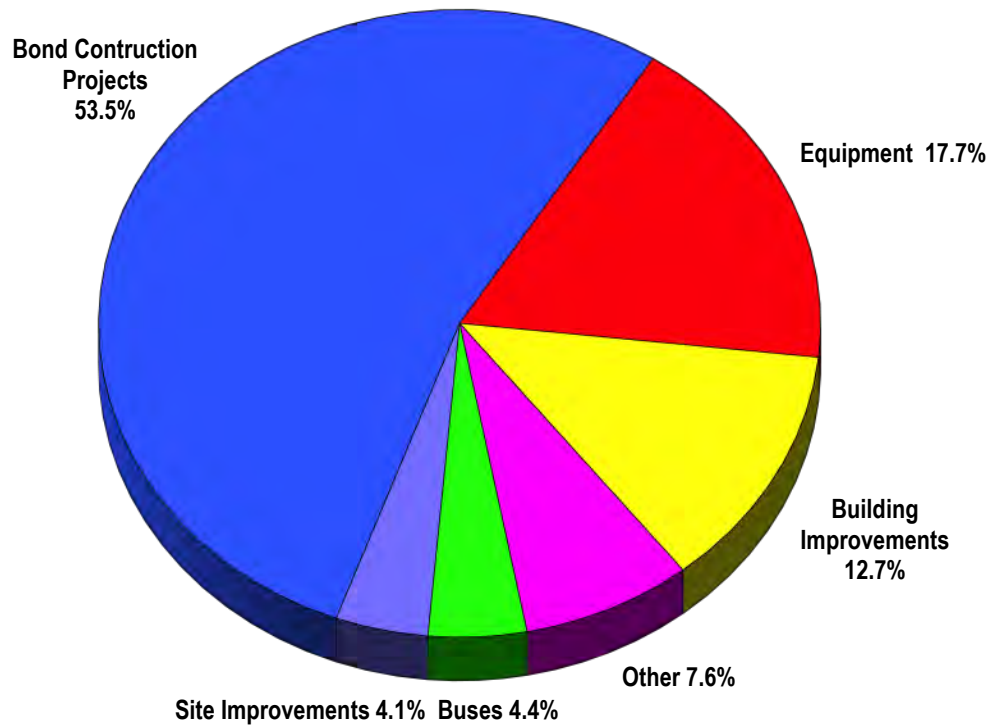
## ***Capital Outlay Fund Revenue Sources***

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## ***Budgeted Expenditures***

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## Canyons School District

### Capital Outlay 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>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Revenues:</b>					
Local Sources	\$ 31,560,043	\$ 32,763,465	\$ 22,619,516	\$ 23,265,651	\$ 23,575,990
State Sources	100,000	555,363	415,632	35,921	695,000
Federal Sources	-	257,532	-	-	-
<b>Total Revenues</b>	<b>31,660,043</b>	<b>33,576,360</b>	<b>23,035,148</b>	<b>23,301,572</b>	<b>24,270,990</b>
<b>Expenditures:</b>					
Capital Outlay	11,972,732	24,280,558	97,012,971	128,856,641	50,076,171
<b>Total Expenditures</b>	<b>11,972,732</b>	<b>24,280,558</b>	<b>97,012,971</b>	<b>128,856,641</b>	<b>50,076,171</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>19,687,311</b>	<b>9,295,802</b>	<b>(73,977,823)</b>	<b>(105,555,069)</b>	<b>(25,805,181)</b>
<b>Other Financing Sources (Uses):</b>					
Transfers In (Out)	-	-	(5,000,000)	(5,000,000)	(5,000,000)
Building Bond Proceeds	-	68,000,000	-	80,000,000	52,000,000
Bond Premium	-	1,418,562	-	4,325,856	-
<b>Total Other Financing Sources</b>	<b>-</b>	<b>69,418,562</b>	<b>(5,000,000)</b>	<b>79,325,856</b>	<b>47,000,000</b>
<b>Net Change in Fund Balances</b>	<b>19,687,311</b>	<b>78,714,364</b>	<b>(78,977,823)</b>	<b>(26,229,213)</b>	<b>21,194,819</b>
<b>Fund Balances - Beginning of Year</b>	<b>-</b>	<b>80,813,430</b>	<b>163,628,715</b>	<b>84,650,892</b>	<b>58,421,679</b>
Allocated from Jordan School District	61,126,119	4,100,921	-	-	-
<b>Fund Balances - End of Year</b>	<b>\$ 80,813,430</b>	<b>\$ 163,628,715</b>	<b>\$ 84,650,892</b>	<b>\$ 58,421,679</b>	<b>\$ 79,616,498</b>
<b>Fund Balances:</b>					
Restricted	80,813,430	163,628,715	84,650,892	58,421,679	79,616,498
<b>Total Fund Balances</b>	<b>\$ 80,813,430</b>	<b>\$ 163,628,715</b>	<b>\$ 84,650,892</b>	<b>\$ 58,421,679</b>	<b>\$ 79,616,498</b>



## Canyons School District

### Capital Outlay Fund

#### Revenues

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Local Sources:</b>					
Property Taxes	\$ 32,954,945	\$ 32,296,806	\$ 22,286,943	\$ 23,858,288	\$ 24,445,876
Taxes to Charter Schools	(490,446)	(540,174)	(617,794)	(657,545)	(677,270)
Taxes to County-Wide Equalization	(3,275,480)	(1,114,572)	(1,887,813)	(2,396,898)	(2,483,766)
Registered Vehicles Fee-in-Lieu	1,904,648	1,458,777	894,592	1,031,806	1,041,150
Earnings on Investments	466,376	662,628	1,943,588	1,430,000	1,250,000
Total Local Sources	31,560,043	32,763,465	22,619,516	23,265,651	23,575,990
<b>State Sources:</b>					
Capital Foundation	100,000	-	-	-	-
State Energy Grant	-	555,363	415,632	35,921	695,000
Total State Sources	100,000	555,363	415,632	35,921	695,000
<b>Federal Sources:</b>					
ARRA Special Education	-	257,532	-	-	-
Total Federal Sources	-	257,532	-	-	-
Total Revenues	\$ 31,660,043	\$ 33,576,360	\$ 23,035,148	\$ 23,301,572	\$ 24,270,990



## Canyons School District

### Capital Outlay Fund

#### Expenditures

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Capital Outlay:</b>					
Salaries	\$ 541,816	\$ 631,791	\$ 821,325	\$ 837,387	\$ 857,557
Employee Benefits	192,861	212,931	284,930	321,343	343,356
Purchased Services & Supplies	13,859	81,447	100,666	416,695	200,000
Architectural & Engineering Fees	444,933	5,021,263	4,043,404	2,897,169	1,718,000
Bond Issuance Costs	-	653,761	-	662,850	695,000
Bond Construction Projects	-	625,198	74,186,952	81,690,135	26,763,981
Land and Improvements	702,785	3,025,646	3,574,790	16,291,388	2,080,000
Buildings and Improvements	4,020,532	5,522,277	7,002,854	14,095,039	6,338,674
Data Processing Equipment	3,272,959	3,551,614	3,554,643	4,027,000	4,650,000
Equipment	1,379,145	1,879,195	2,496,243	5,506,410	4,226,603
Buses	1,054,239	2,826,825	554,852	1,708,225	1,910,000
Vehicles	349,603	248,610	392,312	403,000	293,000
<b>Total Expenditures</b>	<b>\$ 11,972,732</b>	<b>\$ 24,280,558</b>	<b>\$ 97,012,971</b>	<b>\$ 128,856,641</b>	<b>\$ 50,076,171</b>



## Canyons School District

### Capital Outlay Fund

#### Detailed Budget by Location

Description	Budget 2013-2014
<b><u>Alta View Elementary</u></b>	
ADA Compliance Ramp	\$ 15,000
School Equipment	23,882
	<u>\$ 38,882</u>
<b><u>Altara Elementary</u></b>	
School Equipment	\$ 21,809
	<u>\$ 21,809</u>
<b><u>Bell View Elementary</u></b>	
Lighting Upgrade	\$ 50,000
School Equipment	14,872
	<u>\$ 64,872</u>
<b><u>Bella Vista Elementary</u></b>	
School Equipment	\$ 14,553
	<u>\$ 14,553</u>
<b><u>Brookwood Elementary</u></b>	
Remove Old Cafeteria Tables	\$ 8,000
School Equipment	18,340
	<u>\$ 26,340</u>
<b><u>Butler Elementary</u></b>	
School Equipment	\$ 19,177
	<u>\$ 19,177</u>
<b><u>Canyon View Elementary</u></b>	
School Equipment	\$ 18,739
	<u>\$ 18,739</u>
<b><u>Copperview Elementary</u></b>	
School Equipment	\$ 21,729
	<u>\$ 21,729</u>
<b><u>Crescent Elementary</u></b>	
School Equipment	\$ 25,357
	<u>\$ 25,357</u>



## Canyons School District

### Capital Outlay Fund

#### Detailed Budget by Location

Description	Budget 2013-2014
<b><u>Draper Elementary</u></b>	
Interior Remodel	\$ 300,000
Lighting Upgrade	50,000
Mechanical Upgrade	50,000
School Equipment	24,919
	<u>\$ 424,919</u>
<b><u>East Midvale Elementary</u></b>	
Carpet Replacement	\$ 35,000
School Equipment	23,523
	<u>\$ 58,523</u>
<b><u>East Sandy Elementary</u></b>	
Gutter repairs	\$ 7,000
School Equipment	21,131
	<u>\$ 28,131</u>
<b><u>Edgemont Elementary</u></b>	
ADA Restroom	\$ 45,000
Lighting Upgrade	50,000
Electronic Door Readers	8,000
School Equipment	15,549
	<u>\$ 118,549</u>
<b><u>Granite Elementary</u></b>	
Lighting Upgrade	\$ 50,000
School Equipment	15,190
	<u>\$ 65,190</u>
<b><u>Lone Peak Elementary</u></b>	
Retaining Wall Replacement	\$ 100,000
School Equipment	27,630
	<u>\$ 127,630</u>
<b><u>Midvale Elementary</u></b>	
School Equipment	\$ 27,670
	<u>\$ 27,670</u>



## Canyons School District

### Capital Outlay Fund

#### Detailed Budget by Location

Description	Budget 2013-2014
<b><u>Midvalley Elementary</u></b>	
School Equipment	\$ 23,324
	<u>\$ 23,324</u>
<b><u>Oak Hollow Elementary</u></b>	
School Equipment	\$ 30,261
	<u>\$ 30,261</u>
<b><u>Oakdale Elementary</u></b>	
Replace Sprinkler System	\$ 40,000
School Equipment	16,626
	<u>\$ 56,626</u>
<b><u>Park Lane Elementary</u></b>	
School Equipment	\$ 16,865
	<u>\$ 16,865</u>
<b><u>Peruvian Park Elementary</u></b>	
School Equipment	\$ 14,792
	<u>\$ 14,792</u>
<b><u>Quail Hollow Elementary</u></b>	
School Equipment	\$ 18,739
	<u>\$ 18,739</u>
<b><u>Ridgecrest Elementary</u></b>	
Replace Parking Lot	\$ 600,000
Lighting Upgrade	50,000
Replace Sprinkler System	40,000
School Equipment	23,164
	<u>\$ 713,164</u>
<b><u>Sandy Elementary</u></b>	
Remodel Office Area	\$ 6,000
School Equipment	22,327
	<u>\$ 28,327</u>



## Canyons School District

### Capital Outlay Fund

#### Detailed Budget by Location

Description	Budget 2013-2014
<b><u>Silver Mesa Elementary</u></b>	
Wall Carpet Replacement	\$ 200,000
School Equipment	20,094
	<u>\$ 220,094</u>
<b><u>Sprucewood Elementary</u></b>	
Lighting Upgrade	\$ 50,000
Cafeteria Sink	5,000
School Equipment	20,413
	<u>\$ 75,413</u>
<b><u>Sunrise Elementary</u></b>	
School Equipment	\$ 17,264
	<u>\$ 17,264</u>
<b><u>Willow Canyon Elementary</u></b>	
School Equipment	\$ 15,749
	<u>\$ 15,749</u>
<b><u>Willow Springs Elementary</u></b>	
School Equipment	\$ 31,497
	<u>\$ 31,497</u>
<b><u>Albion Middle School</u></b>	
School Equipment	\$ 43,064
	<u>\$ 43,064</u>
<b><u>Butler Middle School</u></b>	
New Construction	\$ 1,719,543
Architectural Services	30,000
New Building Equipment	300,000
New Building Computer Equipment	75,000
Asbestos Removal of Old Building	90,000
School Equipment	40,852
	<u>\$ 2,255,395</u>



## Canyons School District

### Capital Outlay Fund

#### Detailed Budget by Location

Description	Budget 2013-2014
<b><u>Draper Park Middle School</u></b>	
New Construction	\$ 3,420,837
Architectural Services	75,000
New Building Equipment	350,000
New Building Computer Equipment	75,000
School Equipment	62,925
	<u>\$ 3,983,762</u>
<b><u>Eastmont Middle School</u></b>	
School Equipment	\$ 43,786
	<u>\$ 43,786</u>
<b><u>Indian Hills Middle School</u></b>	
School Equipment	\$ 54,213
	<u>\$ 54,213</u>
<b><u>Midvale Middle School</u></b>	
School Equipment	\$ 45,727
	<u>\$ 45,727</u>
<b><u>Mount Jordan Middle School</u></b>	
New Construction	\$ 18,000,000
Architectural Services New Building	1,200,000
School Equipment	32,907
	<u>\$ 19,232,907</u>
<b><u>Union Middle School</u></b>	
School Equipment	\$ 39,859
	<u>\$ 39,859</u>
<b><u>Alta High School</u></b>	
Convert Shop to Classrooms	\$ 1,000,000
Fire Panel Replacement	35,000
School Equipment	110,398
	<u>\$ 1,145,398</u>
<b><u>Brighton High School</u></b>	
Construction for New Addition	\$ 719,674
New Addition Equipment	112,500
School Equipment	108,235
	<u>\$ 940,409</u>



## Canyons School District

### Capital Outlay Fund

#### Detailed Budget by Location

Description	Budget 2013-2014
<b><u>Corner Canyon High School</u></b>	
New Construction	\$ 2,362,931
Architectural Services	50,000
New School Equipment	845,000
New School Computer Equipment	350,000
New School Textbooks	100,000
School Equipment	94,289
	<u>\$ 3,802,220</u>
<b><u>Hillcrest High School</u></b>	
Construction for New Addition	\$ 1,260,670
Architectural Services	13,000
New Addition Equipment	112,500
Auditorium Sound and Lighting	75,000
Room Wall Divider	5,000
School Equipment	123,596
	<u>\$ 1,589,766</u>
<b><u>Jordan High School</u></b>	
Resurface Tennis Courts	\$ 800,000
HVAC Upgrade	425,000
Remodel Commons Area	80,000
Update Camera System	65,000
Additional Counselor Office	10,000
School Equipment	111,217
	<u>\$ 1,491,217</u>
<b><u>Jordan Valley School</u></b>	
Pool Pump Replacement	\$ 100,000
	<u>\$ 100,000</u>
Total Budgeted Costs at School Locations	<u>\$ 37,131,908</u>



## Canyons School District

### Capital Outlay Fund

#### Detailed Budget by Location

Description	Budget 2013-2014
<b>Facility Support Services:</b>	
Salaries and Benefits	\$ 839,541
Purchased Services and Supplies	100,000
Architects	350,000
Total Facility Admin	<u>1,289,541</u>
 District-Wide Site Repairs	
Asphalt Repairs	400,000
Sidewalks	50,000
Other Site upgrades	50,000
Total District-Wide Site Repairs	<u>500,000</u>
 District-Wide Building Improvements	
Carpeting	25,000
Paint	100,000
Roof Repairs	75,000
Air Quality	20,000
HVAC	100,000
Asbestos Removal	50,000
Security	50,000
Classroom Projectors	100,000
Gym Floors	75,000
Plumbing	50,000
Remodeling	405,000
Kitchen Upgrades/Grease Traps	60,000
Risk Management	125,000
ADA Compliance	25,000
Portables and Set-up	300,000
Total District-Wide Building Repairs	<u>1,560,000</u>
 Special Projects	200,000
Energy Improvements	995,000
Custodial Equipment	270,000
Equipment and Tools	20,000
Maintenance/Service Vehicles	213,000
Total Facility Other Expenses	<u>1,698,000</u>
 Total Facility Support Services	<u>5,047,541</u>



## Canyons School District

### Capital Outlay Fund

#### Detailed Budget by Location

Description	Budget 2013-2014	
<b>Information Technology Support Services</b>		
Salaries and Benefits	361,372	
Network Improvements	1,000,000	
Computer Equipment	400,000	
IT Projects	1,900,000	
Data Center	100,000	
Wireless Networks	300,000	
Computer Labs and Furniture	400,000	
Total Information Technology Support Services		4,461,372
<b>Transportation Support Services</b>		
School Buses	1,910,000	
Total Transportation Support Services		1,910,000
<b>Central Support Services</b>		
Bond Issuance Costs	695,000	
School Performance Equipment Allocation	200,350	
Central Office Equipment	250,000	
Copy Machine Replacement District-Wide	300,000	
Driver's Ed Cars	80,000	
Total Central Support Services		1,525,350
Total Capital Outlay Fund Expenditures		\$ 50,076,171



## Canyons School District

### Capital Outlay Fund

#### Summarized Expenditures by Location

Description	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Final Budget 2012-2013	Budget 2013-2014
Alta View Elementary	\$ 30,934	\$ 83,774	\$ 277,832	\$ 27,402	\$ 21,809
Altara Elementary	47,120	30,153	85,458	166,249	38,882
Bell View Elementary	54,850	55,920	45,929	17,551	64,872
Bella Vista Elementary	34,415	75,459	11,508	42,732	14,553
Brookwood Elementary	45,183	111,788	246,998	83,525	26,340
Butler Elementary	44,546	117,586	28,962	41,866	19,177
Canyon View Elementary	69,619	37,250	50,309	52,686	18,739
Copperview Elementary	32,875	57,308	220,280	23,298	21,729
Cottonwood Heights Elementary	10,945	67,329	404,758	2,956,900	-
Crescent Elementary	53,471	98,262	23,525	228,262	25,357
Draper Elementary	64,941	78,581	984,440	1,784,938	424,919
East Midvale Elementary	188,785	527,242	66,217	87,112	58,523
East Sandy Elementary	128,138	348,429	796,187	25,252	28,131
Edgemont Elementary	66,349	71,171	35,891	356,952	118,549
Granite Elementary	36,125	104,513	51,058	42,514	65,190
Lone Peak Elementary	75,250	21,047	70,280	73,584	127,630
Midvale Elementary	30,288	612,492	13,323,415	2,977,216	27,670
Midvalley Elementary	176,760	98,634	159,419	216,304	23,324
Mountain View Elementary	1,324	199,989	4,091	-	-
Oak Hollow Elementary	32,084	80,051	267,802	33,227	30,261
Oakdale Elementary	53,027	42,169	93,276	518,274	56,626
Park Lane Elementary	29,353	58,458	48,127	39,433	16,865
Peruvian Park Elementary	25,423	162,075	347,741	365,522	14,792
Quail Hollow Elementary	61,842	33,999	50,434	29,247	18,739
Ridgecrest Elementary	49,033	195,173	22,670	20,522	713,164
Sandy Elementary	58,916	427,904	1,017,417	27,793	28,327
Silver Mesa Elementary	57,111	51,202	69,084	115,544	220,094
Sprucewood Elementary	49,706	40,126	95,515	126,491	75,413
Sunrise Elementary	65,973	73,668	45,776	28,575	17,264
Willow Canyon Elementary	43,745	94,341	1,222,865	395,249	15,749
Willow Springs Elementary	48,007	93,263	78,423	47,259	31,497
Albion Middle	48,217	733,637	13,495,495	1,689,968	43,064
Butler Middle (old building)	43,465	62,120	52,613	46,506	90,000
Butler Middle (new building)	-	982,100	14,551,802	14,341,555	2,165,395
Crescent View Middle (old building)	179,902	282,472	512,973	1,456,400	-
Draper Park Middle (new building)	-	-	1,221,363	32,857,800	3,983,762
Eastmont Middle	73,829	815,869	432,414	42,436	43,786
Indian Hills Middle	111,931	82,043	298,665	1,298,144	54,213
Midvale Middle	58,601	92,866	89,808	333,298	45,727
Mount Jordan Middle (old building)	55,042	57,028	57,161	338,276	32,907
Mount Jordan Middle (new building)	-	-	-	300,000	19,200,000
Union Middle	107,702	61,651	72,772	599,055	39,859
Alta High	169,856	1,353,636	208,573	416,239	1,145,398
Brighton High	450,007	1,345,351	337,461	5,911,294	940,409
Corner Canyon High	-	2,256,487	35,098,082	29,937,500	3,802,220
Hillcrest High	128,207	511,347	2,105,088	6,469,438	1,589,766
Jordan High	139,613	568,380	1,012,299	420,956	1,491,217
Canyons Tech Center	7,256	31,905	81,940	127,400	-
Jordan Valley	40,853	27,474	24,119	18,800	100,000
Jordan Resource Center	8,584	1,589	57,679	180,000	-
South Park Academy	-	5,246	-	-	-
Facility Support Services	2,999,199	1,656,956	2,078,989	5,049,714	5,042,541
Information Technology Support Services	3,066,151	3,487,272	2,946,119	3,820,016	4,461,372
Transportation Support Services	1,091,362	2,930,898	565,743	1,708,225	1,910,000
Central Support Services	1,426,817	2,784,875	1,466,126	10,542,142	1,530,350
Total Expenditures	\$ 11,972,732	\$ 24,280,558	\$ 97,012,971	\$ 128,856,641	\$ 50,076,171



## ***Debt Service Fund***

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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 \$68.0 million of \$250.0 million of its own authorized bonds. This debt will be serviced by making an annual \$5.0 million transfer from the Capital Outlay fund. The District issued \$80.0 million of bonds in August 2012 and anticipates issuing another \$52.0 million in October 2013, both issues will be repaid from property tax revenues.

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## 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>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Local Revenues:</b>					
Property Tax	\$ 23,588,951	\$ 22,288,807	\$ 23,307,046	\$ 22,619,539	\$ 23,030,379
Registered Vehicles Fee-in-Lieu	1,690,439	1,398,954	1,537,105	1,450,501	1,461,988
Interest Income	93,524	58,492	104,305	50,000	50,000
Total Operating Revenues	25,372,914	23,746,253	24,948,456	24,120,040	24,542,367
<b>Expenditures:</b>					
Bond Principal	17,953,900	16,837,400	19,544,700	19,745,300	18,262,100
Bond Interest	7,062,667	6,335,448	8,701,803	9,450,613	10,459,193
Refunds	-	-	1,082,448	-	-
Bank Fees	3,219	2,755	3,360	9,300	9,300
Total Operating Expenses	25,019,786	23,175,603	29,332,311	29,205,213	28,730,593
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	353,128	570,650	(4,383,855)	(5,085,173)	(4,188,226)
<b>Other Financing Sources:</b>					
Transfer In	-	-	5,000,000	5,000,000	5,000,000
<b>Fund Balances - Beginning of Year</b>	-	1,821,174	2,391,824	3,007,969	2,922,796
Allocated from Jordan School District	1,468,046	-	-	-	-
<b>Fund Balances - End of Year</b>	\$ 1,821,174	\$ 2,391,824	\$ 3,007,969	\$ 2,922,796	\$ 3,734,570



## Canyons School District

### Debt Service Fund

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

		2013	2014	2015	2016	2017	2018
Series 2001	Principal	\$ 765,000	\$ 800,000	\$ 840,000	\$ 875,000	\$ -	\$ -
\$ 10,000,000	Interest	133,703	111,972	76,772	39,812	-	-
Series 2002	Principal	7,075,000	2,550,000	1,250,000	-	-	-
\$ 39,540,000	Interest	340,667	152,000	50,000	-	-	-
Series 2003	Principal	765,000	800,000	830,000	865,000	900,000	-
\$ 20,200,000	Interest	158,575	131,800	103,800	70,600	36,000	-
Series 2003A	Principal	1,400,000	1,450,000	1,525,000	1,575,000	1,650,000	1,725,000
\$ 20,000,000	Interest	370,875	317,675	262,575	203,100	140,100	72,450
Series 2004A	Principal	1,000,000	1,035,000	1,075,000	1,120,000	1,170,000	1,225,000
\$ 15,000,000	Interest	300,850	265,850	229,625	192,000	147,200	100,400
Series 2005	Principal	1,755,000	1,820,000	1,885,000	1,965,000	2,040,000	2,125,000
\$ 25,000,000	Interest	646,875	576,675	503,875	428,475	349,875	268,275
Series 2006	Principal	925,000	965,000	1,000,000	1,050,000	1,100,000	1,150,000
\$ 15,000,000	Interest	399,225	362,225	323,625	283,625	241,625	197,625
Series 2007	Principal	11,600,000	12,075,000	12,550,000	13,050,000	13,700,000	14,400,000
\$ 196,000,000	Interest	6,110,438	5,646,438	5,163,438	4,661,438	4,139,438	3,557,188
Total		<u>\$ 33,746,208</u>	<u>\$ 29,059,635</u>	<u>\$ 27,668,710</u>	<u>\$ 26,379,050</u>	<u>\$25,614,238</u>	<u>\$ 24,820,938</u>
Total Principal		\$ 25,285,000	\$ 21,495,000	\$ 20,955,000	\$ 20,500,000	\$20,560,000	\$ 20,625,000
Total Interest		<u>8,461,208</u>	<u>7,564,635</u>	<u>6,713,710</u>	<u>5,879,050</u>	<u>5,054,238</u>	<u>4,195,938</u>
Total		<u>\$ 33,746,208</u>	<u>\$ 29,059,635</u>	<u>\$ 27,668,710</u>	<u>\$ 26,379,050</u>	<u>\$25,614,238</u>	<u>\$ 24,820,938</u>
Canyons SD Principal		\$ 14,665,300	\$ 12,467,100	\$ 12,153,900	\$ 11,890,000	\$11,924,800	\$ 11,962,500
Canyons SD Interest		4,907,501	4,387,488	3,893,952	3,409,849	2,931,458	2,433,644
Jordan SD Principal		10,619,700	9,027,900	8,801,100	8,610,000	8,635,200	8,662,500
Jordan SD Interest		<u>3,553,707</u>	<u>3,177,147</u>	<u>2,819,758</u>	<u>2,469,201</u>	<u>2,122,780</u>	<u>1,762,294</u>
Total		<u>\$ 33,746,208</u>	<u>\$ 29,059,635</u>	<u>\$ 27,668,710</u>	<u>\$ 26,379,050</u>	<u>\$25,614,238</u>	<u>\$ 24,820,938</u>

#### Bonds Payable Summary

Bonds Payable, June 30, 2012	\$ 268,795,000
Bonds Issued August 2012	80,000,000
Less Canyon's Bond Principal Payments (2012-2013)	<u>(19,745,300)</u>
Bonds Payable, June 30, 2013	329,049,700
Bonds Issued October 2013	52,000,000
Less Reported by Jordan School District	(85,182,300)
Less Canyon's Bond Principal Payments (2013-2014)	<u>(18,262,100)</u>
Bonds Payable, June 30, 2014	<u>\$ 277,605,300</u>



2019	2020	2021	2022	Total
\$ -	\$ -	\$ -	\$ -	\$ 3,280,000
-	-	-	-	362,259
-	-	-	-	10,875,000
-	-	-	-	542,667
-	-	-	-	4,160,000
-	-	-	-	500,775
-	-	-	-	9,325,000
-	-	-	-	1,366,775
1,285,000	-	-	-	7,910,000
51,400	-	-	-	1,287,325
2,210,000	2,300,000	-	-	16,100,000
183,275	94,875	-	-	3,052,200
1,200,000	1,250,000	1,300,000	-	9,940,000
151,625	103,625	53,625	-	2,116,825
14,975,000	15,600,000	16,225,000	17,050,000	141,225,000
2,963,188	2,326,750	1,663,750	852,500	37,084,566
<u>\$ 23,019,488</u>	<u>\$ 21,675,250</u>	<u>\$ 19,242,375</u>	<u>\$ 17,902,500</u>	<u>\$ 249,128,392</u>
\$ 19,670,000	\$ 19,150,000	\$ 17,525,000	\$ 17,050,000	\$ 202,815,000
3,349,488	2,525,250	1,717,375	852,500	46,313,392
<u>\$ 23,019,488</u>	<u>\$ 21,675,250</u>	<u>\$ 19,242,375</u>	<u>\$ 17,902,500</u>	<u>\$ 249,128,392</u>
\$ 11,408,600	\$ 11,107,000	\$ 10,164,500	\$ 9,889,000	\$ 117,632,700
1,942,703	1,464,645	996,077	494,450	26,861,767
8,261,400	8,043,000	7,360,500	7,161,000	85,182,300
1,406,785	1,060,605	721,298	358,050	19,451,625
<u>\$ 23,019,488</u>	<u>\$ 21,675,250</u>	<u>\$ 19,242,375</u>	<u>\$ 17,902,500</u>	<u>\$ 249,128,392</u>

#### Computation of Legal Debt Margin - June 30, 2014

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 2013 and are calculated as follows:

Estimated 2013 Fair Market Value	\$ 25,562,000,000
Debt Limit (4% of Fair Market Value)	1,022,480,000
Less: General Obligation Debt	<u>(277,605,300)</u>
<b>Additional Debt Incurring Capacity</b>	<b><u>\$ 744,874,700</u></b>



## Canyons School District

### Debt Service Fund

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

Fiscal Year	Principal	Interest	Total Principal & Interest
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
<b>Total</b>	<b>\$ 65,980,000</b>	<b>\$ 29,461,600</b>	<b>\$ 95,441,600</b>



## Canyons School District

### Debt Service Fund

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

Fiscal Year	Principal	Interest	Total Principal & Interest
2012-13	\$ 2,525,000	\$ 2,061,747	\$ 4,586,747
2013-14	1,275,000	2,566,438	3,841,438
2014-15	1,300,000	2,528,188	3,828,188
2015-16	1,325,000	2,508,688	3,833,688
2016-17	1,325,000	2,488,813	3,813,813
2017-18	1,375,000	2,468,938	3,843,938
2018-19	1,425,000	2,448,313	3,873,313
2019-20	1,500,000	2,426,938	3,926,938
2020-21	1,550,000	2,366,938	3,916,938
2021-22	1,650,000	2,304,938	3,954,938
2022-23	5,350,000	2,238,938	7,588,938
2023-24	5,625,000	2,078,438	7,703,438
2024-25	5,900,000	1,853,438	7,753,438
2025-26	6,150,000	1,676,438	7,826,438
2026-27	6,350,000	1,461,188	7,811,188
2027-28	6,600,000	1,207,188	7,807,188
2028-29	6,850,000	943,188	7,793,188
2029-30	7,050,000	737,688	7,787,688
2030-31	7,325,000	455,688	7,780,688
2031-32	7,550,000	235,938	7,785,938
<b>Total</b>	<b>\$ 80,000,000</b>	<b>\$ 37,058,069</b>	<b>\$ 117,058,069</b>



## Canyons School District

### Debt Service Fund

Debt Service Schedule Canyons District Own Debt - Series October 2013 \$52,000,000

Note: This schedule was provided by the District's financial advisor as a possible scenario for debt service. The schedule will be used for 2013-2014 budget purposes and will be updated when the bonds are issued.

Fiscal Year	Principal	Interest	Total Principal & Interest
2013-14	\$ 1,900,000	\$ 1,100,667	\$ 3,000,667
2014-15	1,995,000	1,503,000	3,498,000
2015-16	2,055,000	1,443,150	3,498,150
2016-17	2,115,000	1,381,500	3,496,500
2017-18	2,180,000	1,318,050	3,498,050
2018-19	2,245,000	1,252,650	3,497,650
2019-20	2,315,000	1,185,300	3,500,300
2020-21	2,380,000	1,115,850	3,495,850
2021-22	2,455,000	1,044,450	3,499,450
2022-23	2,525,000	970,800	3,495,800
2023-24	2,600,000	895,050	3,495,050
2024-25	2,680,000	817,050	3,497,050
2025-26	2,760,000	736,650	3,496,650
2026-27	2,845,000	653,850	3,498,850
2027-28	2,930,000	568,500	3,498,500
2028-29	3,015,000	480,600	3,495,600
2029-30	3,105,000	390,150	3,495,150
2030-31	3,200,000	297,000	3,497,000
2031-32	3,300,000	201,000	3,501,000
2032-33	3,400,000	102,000	3,502,000
Total	\$ 52,000,000	\$ 17,457,267	\$ 69,457,267



## ***Employee Benefits Self-Insurance Fund***

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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.

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## Canyons School District

### Employee Benefits Self-Insurance Fund

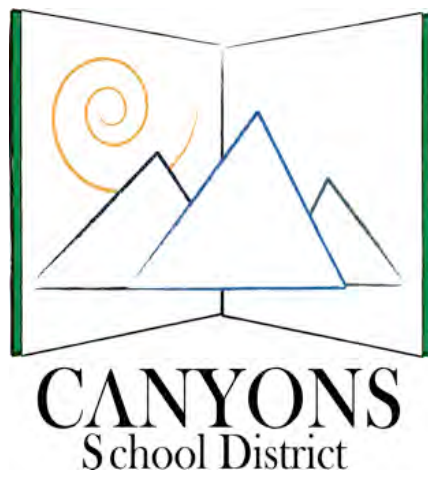
#### Summary Statement of Revenues, Expenses, and Changes in Net Assets

	<i>Actual</i> <i>2009-2010</i>	<i>Actual</i> <i>2010-2011</i>	<i>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Operating Revenues:</b>					
Earnings on Investments	\$ 45,867	\$ 43,953	\$ 65,915	\$ 60,000	\$ 60,000
Program Insurance Premiums	14,451,319	15,207,088	15,566,382	15,588,000	16,465,000
Employee Premiums	5,787,320	6,217,334	6,693,620	6,690,000	5,870,000
Reinsurance	-	548,106	211,164	19,000	-
Worker's Comp Premiums	1,058,177	1,063,557	1,094,611	1,101,000	1,101,000
Total Operating Revenues	21,342,683	23,080,038	23,631,692	23,458,000	23,496,000
<b>Operating Expenses:</b>					
Salaries	93,338	116,571	137,288	141,167	144,042
Employee Benefits	29,309	45,169	45,049	58,630	62,231
Health and Accident Claims	15,246,848	18,488,231	17,269,533	17,750,000	18,000,000
Prescriptions	4,231,298	4,992,651	5,098,815	5,610,000	5,775,000
Worker's Comp Claims	177,602	525,767	562,937	600,000	600,000
Administration and Consultants	156,708	172,661	170,666	1,036,000	1,920,000
Purchased Services and Supplies	2,940	3,611	11,394	14,300	14,300
Total Operating Expenses	19,938,043	24,344,661	23,295,682	25,210,097	26,515,573
<b>Net Income (Loss)</b>	1,404,640	(1,264,623)	336,010	(1,752,097)	(3,019,573)
<b>Net Assets - Beginning of Year</b>	-	10,218,396	8,953,773	9,289,783	7,537,686
Allocated from Jordan School District	8,813,756	-	-	-	-
<b>Net Assets - End of Year</b>	\$ 10,218,396	\$ 8,953,773	\$ 9,289,783	\$ 7,537,686	\$ 4,518,113



## INFORMATION SECTION

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# 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>Actual</i> <i>2011-2012</i>	<i>Final</i> <i>Budget</i> <i>2012-2013</i>	<i>Budget</i> <i>2013-2014</i>
<b>Revenues:</b>					
Property Tax	\$ 107,867,492	\$ 116,791,211	\$ 115,359,038	\$ 116,194,863	\$ 117,410,015
Registered Vehicles Fee-in-Lieu	8,201,259	6,865,916	7,269,051	7,445,031	7,391,977
Interest on Investments	1,031,376	1,254,292	2,987,239	2,964,000	2,724,000
State Sources	46,128,486	44,069,991	44,929,219	44,861,371	44,148,187
Federal Sources	22,907,479	25,882,586	20,030,997	22,279,076	20,880,118
Miscellaneous	15,792,454	17,674,003	18,151,307	19,839,633	20,594,023
Total Revenues	201,928,546	212,537,999	208,726,851	213,583,974	213,148,320
<b>Expenditures:</b>					
Instruction	125,005,224	131,006,754	135,098,209	148,247,442	149,713,788
Support Services:					
Student Services	7,336,484	7,575,667	8,347,281	9,417,660	9,879,220
Staff Services	11,483,579	12,649,687	11,908,506	11,337,804	11,587,308
District Administration	2,272,323	2,086,863	1,999,219	2,118,530	2,110,627
School Administration	13,618,836	13,615,074	14,754,707	15,951,702	15,760,810
Central Services	10,503,447	10,146,693	11,210,661	11,551,035	11,815,284
Operation of Plant	19,819,997	20,911,730	21,550,141	23,138,614	23,305,971
Student Transportation	6,027,206	6,175,797	6,768,574	7,026,238	7,400,486
Non-Instructional Services	18,257,384	18,194,214	19,211,476	20,857,296	21,217,903
Capital Outlay	11,972,732	24,280,558	97,012,971	128,856,641	50,076,171
Debt Service	25,019,786	23,175,603	29,332,311	29,205,213	28,730,593
Total Expenditures	251,316,998	269,818,640	357,194,056	407,708,175	331,598,161
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	(49,388,452)	(57,280,641)	(148,467,205)	(194,124,201)	(118,449,841)
<b>Other Financing Sources (Uses):</b>					
Building Bond Proceeds & Premium	-	69,418,562	-	84,325,856	52,000,000
Transfers In/(Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	69,418,562	-	84,325,856	52,000,000
<b>Net Change in Fund Balances</b>	(49,388,452)	12,137,921	(148,467,205)	(109,798,345)	(66,449,841)
<b>Fund Balances - Beginning of Year</b>	-	54,297,432	85,146,309	(63,320,896)	(173,119,241)
Allocated from Jordan School District	103,685,884	18,710,956	-	-	-
<b>Fund Balances - End of Year</b>	\$ 54,297,432	\$ 85,146,309	\$ (63,320,896)	\$ (173,119,241)	\$ (239,569,082)



# Canyons School District

## The General Fund

### Three Year Budget Forecast

	<b>Budget 2013-2014</b>	<b>Budget Forecast 2014-2015</b>	<b>Budget Forecast 2015-2016</b>	<b>Budget Forecast 2016-2017</b>	<b>Projected Growth Rate</b>
<b>Revenues:</b>					
Property Tax	\$ 72,146,838	\$ 73,589,775	\$ 75,061,571	\$ 76,562,802	2.00%
Registered Vehicles Fee-in-Lieu	4,826,262	4,922,787	5,021,243	5,121,668	2.00%
Interest on Investments	1,300,000	1,319,500	1,339,293	1,359,382	1.50%
State Sources	121,332,743	124,062,730	126,854,141	129,708,359	2.25%
Federal Sources	14,296,770	14,511,222	14,728,890	14,949,823	1.50%
Miscellaneous	6,627,665	6,760,218	6,895,422	7,033,330	2.00%
<b>Total Revenues</b>	<b>220,530,278</b>	<b>225,166,232</b>	<b>229,900,560</b>	<b>234,735,364</b>	
<b>Expenditures:</b>					
Instruction	141,426,713	144,255,247	147,140,352	150,083,159	2.00%
Support Services:					
Student Services	9,879,220	10,076,804	10,278,340	10,483,907	2.00%
Staff Services	11,587,308	11,819,054	12,055,435	12,296,544	2.00%
District Administration	2,110,627	2,152,840	2,195,897	2,239,815	2.00%
School Administration	15,760,810	16,076,026	16,397,547	16,725,498	2.00%
Business Services	11,815,284	12,051,590	12,292,622	12,538,474	2.00%
Operation of Plant	23,305,971	23,772,090	24,247,532	24,732,483	2.00%
Student Transportation	7,400,486	7,548,496	7,699,466	7,853,455	2.00%
<b>Total Expenditures</b>	<b>223,286,419</b>	<b>227,752,147</b>	<b>232,307,191</b>	<b>236,953,335</b>	
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(2,756,141)</b>	<b>(2,585,915)</b>	<b>(2,406,631)</b>	<b>(2,217,971)</b>	
<b>Other Financing Sources (Uses):</b>					
Transfers In/(Out)	(272,072)	(274,793)	(277,541)	(280,316)	1.00%
<b>Total Other Financing Sources (Uses)</b>	<b>(272,072)</b>	<b>(274,793)</b>	<b>(277,541)</b>	<b>(280,316)</b>	
<b>Net Change in Fund Balances</b>	<b>(3,028,213)</b>	<b>(2,860,708)</b>	<b>(2,684,172)</b>	<b>(2,498,287)</b>	
<b>Fund Balances - Beginning of Year</b>	<b>67,521,244</b>	<b>64,493,031</b>	<b>61,632,323</b>	<b>58,948,151</b>	
<b>Fund Balances - End of Year</b>	<b>\$ 64,493,031</b>	<b>\$ 61,632,323</b>	<b>\$ 58,948,151</b>	<b>\$ 56,449,864</b>	

#### Assumptions:

Property taxes and vehicle fees have been projected using a 2.00% growth rate. Interest rates are low -- a growth rate of 1.50% has been used for interest earnings. The Utah economy has started to rebound from the recession. A 2.00% WPU increase was enacted for 2013-2014 and a 2.25% increase will be assumed for future years. District enrollment projections indicate that enrollment will remain steady for the next several years. The slow rate of enrollment growth will slow the growth in instructional expenditures -- a 2.00% rate of growth has been assumed. All other functional expenditures are expected to grow at a rate of 2.00% as well. With the rebounding Utah and National economy, along with its conservative budget practices, the District feels it's well positioned for future years.



## Canyons School District

### Non K-12 Programs Fund

#### Three Year Budget Forecast

	<b>Budget 2013-2014</b>	<b>Budget Forecast 2014-2015</b>	<b>Budget Forecast 2015-2016</b>	<b>Budget Forecast 2016-2017</b>	<b>Projected Growth Rate</b>
<b>Revenues:</b>					
Property Tax	\$ 947,958	966,917	\$ 986,255	\$ 1,005,980	2.00%
Registered Vehicles Fee-in-Lieu	62,577	63,829	65,106	66,408	2.00%
State Sources	4,395,053	4,493,942	4,595,056	4,698,445	2.25%
Federal Sources	1,347,998	1,368,218	1,388,741	1,409,572	1.50%
Miscellaneous	397,500	403,463	409,515	415,658	1.50%
Total Revenues	7,151,086	7,296,369	7,444,673	7,596,063	
<b>Expenditures:</b>					
Non-Instructional Services	7,372,281	7,501,296	7,632,569	7,766,139	1.75%
Total Expenditures	7,372,281	7,501,296	7,632,569	7,766,139	
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	(221,195)	(204,927)	(187,896)	(170,076)	
<b>Other Financing Sources (Uses):</b>					
Transfers In/(Out)	-	-	-	-	
Total Other Financing Sources (Uses)	-	-	-	-	
<b>Net Change in Fund Balances</b>	(221,195)	(204,927)	(187,896)	(170,076)	
<b>Fund Balances - Beginning of Year</b>	997,881	776,686	571,759	383,863	
<b>Fund Balances - End of Year</b>	\$ 776,686	\$ 571,759	\$ 383,863	\$ 213,787	

#### Assumptions:

Property taxes and vehicle fees have been projected with a 2.00% rate of growth. State revenues are projected to increase 2.25% and other revenues are projected to increase 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. Additional property taxes may need to be allocated to the fund in future years.



# Canyons School District

## District Activity Fund

### Three Year Budget Forecast

	<b>Budget 2013-2014</b>	<b>Budget Forecast 2014-2015</b>	<b>Budget Forecast 2015-2016</b>	<b>Budget Forecast 2016-2017</b>	<b>Projected Growth Rate</b>
<b>Revenues:</b>					
Local Sources	\$ 8,467,858	\$ 8,658,385	\$ 8,853,199	\$ 9,052,396	2.25%
Total Revenues	8,467,858	8,658,385	8,853,199	9,052,396	
<b>Expenditures:</b>					
Instructional	8,287,075	8,535,687	8,791,758	9,055,511	3.00%
Total Expenditures	8,287,075	8,535,687	8,791,758	9,055,511	
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	180,783	122,698	61,441	(3,115)	
<b>Other Financing Uses:</b>					
Transfers In	-	-	-	-	
Total Other Financing Sources (Uses)	-	-	-	-	
<b>Net Change in Fund Balances</b>	180,783	122,698	61,441	(3,115)	
<b>Fund Balances - Beginning of Year</b>	3,990,231	4,171,014	4,293,712	4,355,153	
<b>Fund Balances - End of Year</b>	\$ 4,171,014	\$ 4,293,712	\$ 4,355,153	\$ 4,352,038	

### 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 2.25%. Expenditures have been projected to increase at 3.00%. 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

	<b>Budget 2013-2014</b>	<b>Budget Forecast 2014-2015</b>	<b>Budget Forecast 2015-2016</b>	<b>Budget Forecast 2016-2017</b>	<b>Projected Growth Rate</b>
<b>Revenues:</b>					
Local Sources	\$ 413,000	\$ 425,390	\$ 438,152	\$ 451,297	3.00%
Total Revenues	413,000	425,390	438,152	451,297	
<b>Expenditures:</b>					
Non-Instructional	664,072	683,994	704,514	725,649	3.00%
Total Expenditures	664,072	683,994	704,514	725,649	
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	(251,072)	(258,604)	(266,362)	(274,352)	
<b>Other Financing Uses:</b>					
Transfers In	272,072	274,793	277,541	280,316	1.00%
Total Other Financing Sources (Uses)	272,072	274,793	277,541	280,316	
<b>Net Change in Fund Balances</b>	21,000	16,189	11,179	5,964	
<b>Fund Balances - Beginning of Year</b>	417,550	438,550	454,739	465,918	
<b>Fund Balances - End of Year</b>	\$ 438,550	\$ 454,739	\$ 465,918	\$ 471,882	

#### Assumptions:

Assumed that revenues and expenditures would increase by 3.00% annually.



# Canyons School District

## Nutrition Fund

### Three Year Budget Forecast

	<b>Budget 2013-2014</b>	<b>Budget Forecast 2014-2015</b>	<b>Budget Forecast 2015-2016</b>	<b>Budget Forecast 2016-2017</b>	<b>Projected Growth Rate</b>
<b>Revenues:</b>					
Interest on Investments	\$ 65,000	\$ 65,975	\$ 66,965	\$ 67,969	1.50%
Sales	1,775,000	1,828,250	1,883,098	1,939,591	3.00%
State Sources	5,235,350	5,353,145	5,473,591	5,596,747	2.25%
Federal Sources	4,747,000	4,853,808	4,963,019	5,074,687	2.25%
Total Revenues	11,822,350	12,101,178	12,386,673	12,678,994	
<b>Expenditures:</b>					
Non-Instructional Services	13,181,550	13,445,181	13,714,085	13,988,367	2.00%
Total Expenditures	13,181,550	13,445,181	13,714,085	13,988,367	
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	(1,359,200)	(1,344,003)	(1,327,412)	(1,309,373)	
<b>Fund Balances - Beginning of Year</b>	2,051,344	692,144	(651,859)	(1,979,271)	
<b>Fund Balances - End of Year</b>	\$ 692,144	\$ (651,859)	\$ (1,979,271)	\$ (3,288,644)	

### Assumptions:

State and Federal revenues are projected with a growth rate of 2.25%. Interest rates will continue to remain low, a rate of 1.50% is assumed. Sales to student and adults is projected to increase 3.00%. In 2013-2014, for the fourth consecutive year, the District will not increase lunch prices. However lunch price's will be increased in the near future to maintain the stability of the fund. Food and labor prices are expected to rise 2.00%. With grade reconfiguration, the District plans to reduce staffing at its elementary schools. 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

	<b>Budget 2013-2014</b>	<b>Budget Forecast 2014-2015</b>	<b>Budget Forecast 2015-2016</b>	<b>Budget Forecast 2016-2017</b>	<b>Projected Growth Rate</b>
<b>Revenues:</b>					
Property Tax	\$ 21,284,840	\$ 21,710,537	\$ 22,144,748	\$ 22,587,643	2.00%
Registered Vehicles Fee-in-Lieu	1,041,150	1,581,973	1,613,612	1,645,884	2.00%
State Sources	695,000	-	-	-	0.00%
Interest on Investments	1,250,000	1,268,750	1,287,781	1,307,098	1.50%
<b>Total Revenues</b>	<b>24,270,990</b>	<b>24,561,260</b>	<b>25,046,141</b>	<b>25,540,625</b>	
<b>Expenditures:</b>					
Capital Outlay	50,076,171	35,003,730	50,590,189	55,477,186	
<b>Total Expenditures</b>	<b>50,076,171</b>	<b>35,003,730</b>	<b>50,590,189</b>	<b>55,477,186</b>	
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(25,805,181)</b>	<b>(10,442,470)</b>	<b>(25,544,048)</b>	<b>(29,936,561)</b>	
<b>Other Financing Sources (Uses):</b>					
Transfers In/(Out)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	
Bond Proceeds	52,000,000	-	50,000,000	-	
<b>Total Other Financing Sources (Uses)</b>	<b>47,000,000</b>	<b>(5,000,000)</b>	<b>45,000,000</b>	<b>(5,000,000)</b>	
<b>Net Change in Fund Balances</b>	<b>21,194,819</b>	<b>(15,442,470)</b>	<b>19,455,952</b>	<b>(34,936,561)</b>	
<b>Fund Balances - Beginning of Year</b>	<b>58,421,679</b>	<b>79,616,498</b>	<b>64,174,028</b>	<b>83,629,980</b>	
<b>Fund Balances - End of Year</b>	<b>\$ 79,616,498</b>	<b>\$ 64,174,028</b>	<b>\$ 83,629,980</b>	<b>\$ 48,693,419</b>	

### Assumptions:

Property tax and fee-in-lieu revenues are expected to grow at 2.00% each year. Interest is also expected to grow at 1.50% 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 2020. Mount Jordan Middle School will be rebuilt during fiscal years 2014 and 2015 and Midvale Middle school will be rebuilt in fiscal years 2016 and 2017. The District is continuing to assess capital facilities needs, other major construction 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

	<b>Budget 2013-2014</b>	<b>Budget Forecast 2014-2015</b>	<b>Budget Forecast 2015-2016</b>	<b>Budget Forecast 2016-2017</b>	<b>Projected Growth Rate</b>
<b>Revenues:</b>					
Property Tax	\$23,030,379	\$ 23,490,987	\$ 23,960,807	\$ 24,440,023	2.00%
Registered Vehicles Fee-in-Lieu	1,461,988	1,491,228	1,521,053	1,551,474	2.00%
Interest on Investments	50,000	50,750	51,511	52,284	1.50%
<b>Total Revenues</b>	<b>24,542,367</b>	<b>25,032,965</b>	<b>25,533,371</b>	<b>26,043,781</b>	
<b>Expenditures:</b>					
Debt Service	28,730,593	28,385,040	31,167,137	30,697,421	
<b>Total Expenditures</b>	<b>28,730,593</b>	<b>28,385,040</b>	<b>31,167,137</b>	<b>30,697,421</b>	
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(4,188,226)</b>	<b>(3,352,075)</b>	<b>(5,633,766)</b>	<b>(4,653,640)</b>	
<b>Other Financing Sources (Uses):</b>					
Transfers In/(Out)	5,000,000	5,000,000	5,000,000	5,000,000	
<b>Total Other Financing Sources (Uses)</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>Net Change in Fund Balances</b>	<b>811,774</b>	<b>1,647,925</b>	<b>(633,766)</b>	<b>346,360</b>	
<b>Fund Balances - Beginning of Year</b>	<b>2,922,796</b>	<b>3,734,570</b>	<b>5,382,495</b>	<b>4,748,729</b>	
<b>Fund Balances - End of Year</b>	<b>\$ 3,734,570</b>	<b>\$ 5,382,495</b>	<b>\$ 4,748,729</b>	<b>\$ 5,095,089</b>	

### Assumptions:

Property tax and fee-in-lieu revenues are expected to grow at 2.00% each year. Interest is also expected to grow at 1.5% each year. Future debt payments will be structured to be in balance with the 0.001619 2011-2012 debt rate. The District promised its taxpayers it would not exceed that rate if they authorized the bonds. The District will transfer \$5.0 million from the Capital Outlay fund to repay the \$68.0 million issued in FY 2010-2011. However, if property tax revenues from the 0.001619 rate are sufficient, the District will transfer less than the \$5.0 million.



## Canyons School District

October 1st Enrollment Comparison

	Actual Enrollment					Projected Enrollment				
Elementary Schools	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014**	2014-2015	2015-2016	2016-2017	2017-2018	
Alta View	502	492	479	518	591	590	576	549	539	
Altara	722	720	736	701	548	508	473	440	405	
Bell View	525	510	510	449	377	387	380	386	377	
Bella Vista	552	549	541	492	375	389	384	384	392	
Brookwood	588	576	578	566	462	448	440	438	429	
Butler	488	491	501	521	477	450	417	371	344	
Canyon View	603	581	599	554	468	458	461	445	430	
Copperview	555	608	578	596	433	551	551	563	560	
Crescent	662	678	665	723	656	670	647	645	637	
Draper	714	695	708	727	643	650	656	663	670	
East Midvale	660	701	726	725	582	605	620	634	619	
East Sandy	657	675	661	646	534	537	534	548	564	
Edgemont	626	588	530	536	408	395	393	383	378	
Granite	536	523	543	517	396	396	381	363	368	
Lone Peak	862	836	850	831	688	695	702	710	717	
Midvale	674	738	734	801	679	690	702	718	708	
Midvalley	557	554	588	545	684	585	583	591	600	
Oak Hollow	838	866	843	850	760	768	776	784	792	
Oakdale	555	558	502	507	418	415	413	400	427	
Park Lane	555	550	536	535	444	433	404	406	394	
Peruvian Park	479	508	473	525	543	515	527	531	535	
Quail Hollow	547	526	533	555	476	465	458	446	456	
Ridgecrest	448	472	551	580	583	594	589	562	538	
Sandy	699	667	735	711	545	557	592	617	628	
Silver Mesa	441	502	522	567	544	557	544	516	503	
Sprucewood	880	876	867	867	520	525	531	536	542	
Sunrise	705	725	712	731	647	641	602	581	575	
Willow Canyon	531	503	509	518	410	406	376	367	349	
Willow Springs	797	840	903	902	797	805	814	822	831	
Elementary Total	17,958	18,108	18,213	18,296	15,688	15,685	15,526	15,399	15,307	
Middle Schools										
Albion	981	951	808	890	923	914	954	942	947	
Butler	945	924	883	825	892	897	923	932	926	
Draper Park	1,360	1,403	1,417	1,420	1,389	1,402	1,417	1,431	1,437	
Eastmont	865	861	906	959	938	862	855	815	816	
Indian Hills	1,123	1,095	1,121	1,088	1,182	1,203	1,168	1,123	1,107	
Midvale	782	737	799	809	951	953	927	931	972	
Mount Jordan	568	582	635	639	736	794	796	819	821	
Union	875	850	870	860	859	863	882	923	893	
Middle School Total	7,499	7,403	7,439	7,490	7,870	7,888	7,922	7,916	7,919	
High Schools										
Alta	2,540	2,566	2,512	2,415	1,731	1,675	1,709	1,756	1,776	
Brighton	1,799	1,828	1,689	1,671	1,997	2,043	1,968	1,936	1,907	
Corner Canyon	-	-	-	-	1,858	2,035	2,097	2,058	2,132	
Hillcrest	1,512	1,584	1,593	1,695	2,293	2,321	2,352	2,477	2,455	
Jordan	1,741	1,747	1,730	1,726	2,066	2,043	1,985	1,958	1,907	
High School Total	7,592	7,725	7,524	7,507	9,945	10,117	10,111	10,185	10,177	
Total Traditional School Enrollment	33,049	33,236	33,176	33,293	33,503	33,690	33,559	33,500	33,403	
Students enrolled in non-traditional schools*	135	233	314	235	300	300	300	300	300	
Total Canyons District Enrollment	33,184	33,469	33,490	33,528	33,803	33,990	33,859	33,800	33,703	

\*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.

\*\*These are the latest projections, with grade reconfiguration and boundary changes this year it's difficult to get precise enrollment figures.

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.



## Canyons School District

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

		<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Final</i>	<i>Budget</i>
	<i>Authorization</i>	<i>2009-2010</i>	<i>2010-2011</i>	<i>2011-2012</i>	<i>Budget</i>	<i>Budget</i>
					<i>2012-2013</i>	<i>2013-2014</i>
<b>Maintenance &amp; Operation:</b>						
Basic State Supported Program	53A-17a-135	0.001433	0.001495	0.001591	0.001651	0.001535
Voted Leeway Program	53A-17a-133	0.001600	0.001600	0.001600	0.001600	0.001600
Board Local Levy	53A-17a-164	-	-	-	0.001881	0.001729
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	0.004864
<b>Capital Outlay:</b>						
Capital Local Levy	53A-16-113	0.001514	0.001585	0.000928	0.001067	0.001028
Capital Outlay Equalization	53A-16-107	0.000600	0.000600	0.000600	0.000600	0.000600
Total Capital Outlay		0.002114	0.002185	0.001528	0.001667	0.001628
<b>Debt Service:</b>						
Debt Service	51-5-4	0.001400	0.001520	0.001619	0.001619	0.001619
<b>Other:</b>						
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	0.008111

\*Beginning in the 2012-2013 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> <b>2009-2010</b>	<i>Actual</i> <b>2010-2011</b>	<i>Actual</i> <b>2011-2012</b>	<i>Final</i> <b>Budget</b> <b>2012-2013</b>	<i>Budget</i> <b>2013-2014</b>
Given Appraised Value of a Home	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Primary Residential Exemption	45%	45%	45%	45%	45%
Taxable Value	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
Total Property Tax Rate Assessed	0.007180	0.008060	0.008165	0.008418	0.008111
Property Tax Due	\$ 1,184.70	\$ 1,329.90	\$ 1,347.23	\$ 1,388.97	\$ 1,338.32
Property Tax Increase (Decrease) From Prior Year Based on a \$300,000 Home	-	\$ 145.20	\$ 17.33	\$ 41.74	\$ (50.65)

The calculations shown here are for a constant \$300,000 in home value. Starting in 2009-2010 and for the following three years most homeowners saw a drop in their taxable value. However, for 2013-2014 the home value for many owners increased. For the first time since its creation, the District had an increase in assessed valuation. For the District to maintain the same revenue as the previous year the tax rate must be decreased.

If a home's value increases at a percentage less than the District-wide average (or decreases in value) Canyons tax bill will probably go down. If however, a home's value increases at a higher percentage than the District-wide average, the tax bill for the home 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.

The certified rate, as defined by state law, provides the same tax revenues from one year to the next. The District will not be collecting less revenue because of the decrease in the tax rate.



## Canyons School District

### Property Tax Levies and Collections

Tax years ending 2009 - 2012

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%	\$ 3,973,910	\$ 120,040,290	96.91%
2010	128,270,889	123,657,127	96.40%	3,611,209	127,268,336	99.22%
2011	125,220,579	120,535,487	96.26%	2,337,279	122,872,766	98.13%
2012	126,809,112	122,743,569	96.79%	-	122,743,569	96.79%

Taxes are due by November 30.

This schedule recognizes collections on a calendar year (tax year) basis, whereas property tax collections reported in the basic financial statements are on a fiscal year basis.



## Canyons School District

### Historical Summaries of Taxable Values of Property

Tax Years Ended December 31, 2009 - 2012

	Tax Year 2009	Tax Year 2010	Tax Year 2011	Tax Year 2012
Set by State Tax Commission:				
Centrally assessed	\$ 338,631,746	\$ 366,135,845	\$ 371,176,002	\$ 380,330,920
Set by County Assessor:				
Locally assessed				
Real property:				
Residential - primary use	9,981,595,507	9,749,578,181	9,317,687,375	9,099,657,373
Residential - not primary use	1,126,227,610	992,921,370	949,725,290	886,405,890
Commercial and industrial	4,062,614,430	4,013,081,600	4,036,937,230	4,055,443,220
Agriculture and Farm Assessment Act (FAA)	1,345,120	1,263,820	1,165,820	1,267,660
Unimproved non FAA - vacant	8,309,820	6,685,550	8,526,650	7,488,090
Total real property	15,180,092,487	14,763,530,521	14,314,042,365	14,050,262,233
Personal property:				
Fee in lieu property	459,879,455	460,097,588	426,523,415	440,977,619
Mobile home - primary residential use	8,950,292	8,322,805	7,993,397	7,704,279
Mobile home - other use	447,978	560,203	399,872	480,657
Other personal property	782,423,532	691,828,448	660,777,105	700,153,826
Total personal property	1,251,701,257	1,160,809,044	1,095,693,789	1,149,316,381
Total locally assessed	16,431,793,744	15,924,339,565	15,409,736,154	15,199,578,614
Total taxable property	\$ 16,770,425,490	\$ 16,290,475,410	\$ 15,780,912,156	\$ 15,579,909,534

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

		2013	2014	2015	2016	2017	2018
Series 2001	Principal	\$ 765,000	\$ 800,000	\$ 840,000	\$ 875,000	\$ -	\$ -
\$ 10,000,000	Interest	133,703	111,972	76,772	39,812	-	-
Series 2002	Principal	7,075,000	2,550,000	1,250,000	-	-	-
\$ 39,540,000	Interest	340,667	152,000	50,000	-	-	-
Series 2003	Principal	765,000	800,000	830,000	865,000	900,000	-
\$ 20,200,000	Interest	158,575	131,800	103,800	70,600	36,000	-
Series 2003A	Principal	1,400,000	1,450,000	1,525,000	1,575,000	1,650,000	1,725,000
\$ 20,000,000	Interest	370,875	317,675	262,575	203,100	140,100	72,450
Series 2004A	Principal	1,000,000	1,035,000	1,075,000	1,120,000	1,170,000	1,225,000
\$ 15,000,000	Interest	300,850	265,850	229,625	192,000	147,200	100,400
Series 2005	Principal	1,755,000	1,820,000	1,885,000	1,965,000	2,040,000	2,125,000
\$ 25,000,000	Interest	646,875	576,675	503,875	428,475	349,875	268,275
Series 2006	Principal	925,000	965,000	1,000,000	1,050,000	1,100,000	1,150,000
\$ 15,000,000	Interest	399,225	362,225	323,625	283,625	241,625	197,625
Series 2007	Principal	11,600,000	12,075,000	12,550,000	13,050,000	13,700,000	14,400,000
\$ 196,000,000	Interest	6,110,438	5,646,438	5,163,438	4,661,438	4,139,438	3,557,188
Total		<u>\$ 33,746,208</u>	<u>\$ 29,059,635</u>	<u>\$ 27,668,710</u>	<u>\$ 26,379,050</u>	<u>\$25,614,238</u>	<u>\$ 24,820,938</u>
Total Principal		\$ 25,285,000	\$ 21,495,000	\$ 20,955,000	\$ 20,500,000	\$20,560,000	\$ 20,625,000
Total Interest		<u>8,461,208</u>	<u>7,564,635</u>	<u>6,713,710</u>	<u>5,879,050</u>	<u>5,054,238</u>	<u>4,195,938</u>
Total		<u>\$ 33,746,208</u>	<u>\$ 29,059,635</u>	<u>\$ 27,668,710</u>	<u>\$ 26,379,050</u>	<u>\$25,614,238</u>	<u>\$ 24,820,938</u>
Canyons SD Principal		\$ 14,665,300	\$ 12,467,100	\$ 12,153,900	\$ 11,890,000	\$11,924,800	\$ 11,962,500
Canyons SD Interest		4,907,501	4,387,488	3,893,952	3,409,849	2,931,458	2,433,644
Jordan SD Principal		10,619,700	9,027,900	8,801,100	8,610,000	8,635,200	8,662,500
Jordan SD Interest		<u>3,553,707</u>	<u>3,177,147</u>	<u>2,819,758</u>	<u>2,469,201</u>	<u>2,122,780</u>	<u>1,762,294</u>
Total		<u>\$ 33,746,208</u>	<u>\$ 29,059,635</u>	<u>\$ 27,668,710</u>	<u>\$ 26,379,050</u>	<u>\$25,614,238</u>	<u>\$ 24,820,938</u>

#### Bonds Payable Summary

Bonds Payable, June 30, 2012	\$ 268,795,000
Bonds Issued August 2012	80,000,000
Less Canyon's Bond Principal Payments (2012-2013)	<u>(19,745,300)</u>
Bonds Payable, June 30, 2013	329,049,700
Bonds Issued October 2013	52,000,000
Less Reported by Jordan School District	(85,182,300)
Less Canyon's Bond Principal Payments (2013-2014)	<u>(18,262,100)</u>
Bonds Payable, June 30, 2014	<u>\$ 277,605,300</u>



2019	2020	2021	2022	Total
\$ -	\$ -	\$ -	\$ -	\$ 3,280,000
-	-	-	-	362,259
-	-	-	-	10,875,000
-	-	-	-	542,667
-	-	-	-	4,160,000
-	-	-	-	500,775
-	-	-	-	9,325,000
-	-	-	-	1,366,775
1,285,000	-	-	-	7,910,000
51,400	-	-	-	1,287,325
2,210,000	2,300,000	-	-	16,100,000
183,275	94,875	-	-	3,052,200
1,200,000	1,250,000	1,300,000	-	9,940,000
151,625	103,625	53,625	-	2,116,825
14,975,000	15,600,000	16,225,000	17,050,000	141,225,000
2,963,188	2,326,750	1,663,750	852,500	37,084,566
<u>\$ 23,019,488</u>	<u>\$ 21,675,250</u>	<u>\$ 19,242,375</u>	<u>\$ 17,902,500</u>	<u>\$ 249,128,392</u>
\$ 19,670,000	\$ 19,150,000	\$ 17,525,000	\$ 17,050,000	\$ 202,815,000
3,349,488	2,525,250	1,717,375	852,500	46,313,392
<u>\$ 23,019,488</u>	<u>\$ 21,675,250</u>	<u>\$ 19,242,375</u>	<u>\$ 17,902,500</u>	<u>\$ 249,128,392</u>
\$ 11,408,600	\$ 11,107,000	\$ 10,164,500	\$ 9,889,000	\$ 117,632,700
1,942,703	1,464,645	996,077	494,450	26,861,767
8,261,400	8,043,000	7,360,500	7,161,000	85,182,300
1,406,785	1,060,605	721,298	358,050	19,451,625
<u>\$ 23,019,488</u>	<u>\$ 21,675,250</u>	<u>\$ 19,242,375</u>	<u>\$ 17,902,500</u>	<u>\$ 249,128,392</u>

#### Computation of Legal Debt Margin - June 30, 2014

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 2013 and are calculated as follows:

Estimated 2013 Fair Market Value	\$ 25,562,000,000
Debt Limit (4% of Fair Market Value)	1,022,480,000
Less: General Obligation Debt	<u>(277,605,300)</u>
<b>Additional Debt Incurring Capacity</b>	<b><u>\$ 744,874,700</u></b>



## Canyons School District

### Debt Service Fund

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

Fiscal Year	Principal	Interest	Total Principal & Interest
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
<b>Total</b>	<b>\$ 65,980,000</b>	<b>\$ 29,461,600</b>	<b>\$ 95,441,600</b>



## Canyons School District

### Debt Service Fund

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

Fiscal Year	Principal	Interest	Total Principal & Interest
2012-13	\$ 2,525,000	\$ 2,061,747	\$ 4,586,747
2013-14	1,275,000	2,566,438	3,841,438
2014-15	1,300,000	2,528,188	3,828,188
2015-16	1,325,000	2,508,688	3,833,688
2016-17	1,325,000	2,488,813	3,813,813
2017-18	1,375,000	2,468,938	3,843,938
2018-19	1,425,000	2,448,313	3,873,313
2019-20	1,500,000	2,426,938	3,926,938
2020-21	1,550,000	2,366,938	3,916,938
2021-22	1,650,000	2,304,938	3,954,938
2022-23	5,350,000	2,238,938	7,588,938
2023-24	5,625,000	2,078,438	7,703,438
2024-25	5,900,000	1,853,438	7,753,438
2025-26	6,150,000	1,676,438	7,826,438
2026-27	6,350,000	1,461,188	7,811,188
2027-28	6,600,000	1,207,188	7,807,188
2028-29	6,850,000	943,188	7,793,188
2029-30	7,050,000	737,688	7,787,688
2030-31	7,325,000	455,688	7,780,688
2031-32	7,550,000	235,938	7,785,938
<b>Total</b>	<b>\$ 80,000,000</b>	<b>\$ 37,058,069</b>	<b>\$ 117,058,069</b>



## Canyons School District

### Debt Service Fund

Debt Service Schedule Canyons District Own Debt - Series October 2013 \$52,000,000

Note: This schedule was provided by the District's financial advisor as a possible scenario for debt service. The schedule will be used for 2013-2014 budget purposes and will be updated when the bonds are issued.

Fiscal Year	Principal	Interest	Total Principal & Interest
2013-14	\$ 1,900,000	\$ 1,100,667	\$ 3,000,667
2014-15	1,995,000	1,503,000	3,498,000
2015-16	2,055,000	1,443,150	3,498,150
2016-17	2,115,000	1,381,500	3,496,500
2017-18	2,180,000	1,318,050	3,498,050
2018-19	2,245,000	1,252,650	3,497,650
2019-20	2,315,000	1,185,300	3,500,300
2020-21	2,380,000	1,115,850	3,495,850
2021-22	2,455,000	1,044,450	3,499,450
2022-23	2,525,000	970,800	3,495,800
2023-24	2,600,000	895,050	3,495,050
2024-25	2,680,000	817,050	3,497,050
2025-26	2,760,000	736,650	3,496,650
2026-27	2,845,000	653,850	3,498,850
2027-28	2,930,000	568,500	3,498,500
2028-29	3,015,000	480,600	3,495,600
2029-30	3,105,000	390,150	3,495,150
2030-31	3,200,000	297,000	3,497,000
2031-32	3,300,000	201,000	3,501,000
2032-33	3,400,000	102,000	3,502,000
Total	\$ 52,000,000	\$ 17,457,267	\$ 69,457,267



## Canyons School District

### Principal Property Taxpayers

Tax Years Ended December 31, 2012 and 2009

Taxpayer	Tax Year 2012			Tax Year 2009		
	Taxable Value *	Rank	Percent of Total Taxable Value	Taxable Value *	Rank	Percent of Total Taxable Value
Larry H. Miller Companies	\$ 140,738,978	1	0.93 %	\$ 147,351,265	1	0.90 %
Macerich St. Marketplace (South Towne Center)	138,435,284	2	0.91 %	130,146,230	3	0.80 %
Becton Dickinson	131,288,418	3	0.87 %	116,801,369	4	0.72 %
Rocky Mountain Power	128,231,592	4	0.85 %	133,778,785	4	0.82 %
NOP Cottonwood Holdings (Real Estate Holdings)	77,835,000	5	0.51 %	79,472,300	6	0.49 %
DDR Corp.	74,942,500	6	0.50 %	71,558,820	8	0.44 %
Old Mill Corporate Center	74,328,500	7	0.49 %	59,297,900	10	0.36 %
Snowbird Ltd	67,196,808	8	0.44 %	76,230,539	7	0.47 %
Inland Diversified Draper Crossing, LLC	60,695,200	9	0.40 %	-	-	0.00 %
Utah Soccer LLC	60,045,636	10	0.40 %	-	-	0.00 %
Redevelopment Agency of Midvale	-	-	0.00 %	103,194,600	5	0.63 %
CenturyLink Inc. (Qwest Communications)	-	-	0.00 %	66,673,288	9	0.41 %
	<u>\$ 953,737,916</u>		<u>6.30 %</u>	<u>\$ 984,505,096</u>		<u>6.04 %</u>
Total taxable value	\$ 15,138,931,915			\$ 16,310,546,035		

Total taxable value as used in this table excludes all tax equivalent property associated with motor vehicles

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 - 2012 and estimate for December 31, 2013

Calendar Year	Estimated Fair Market Value	Debt Limit *	Less General Obligation Debt	Legal Debt Margin*	Percentage of Debt to Debt Limit
2009	\$ 24,484,628,961	\$ 979,385,158	\$ 153,157,884	\$ 826,227,274	15.64%
2010	23,814,114,992	952,564,600	205,678,694	746,885,906	21.59%
2011	22,984,491,191	919,379,648	186,020,445	733,359,203	20.23%
2012	22,590,409,630	903,616,385	243,867,400	659,748,985	26.99%
est 2013	25,562,000,000	1,022,480,000	277,605,300	744,874,700	27.15%

\* 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

**Demographic and Economic Statistics**  
For fiscal years ending June 30, 2010 - 2012

Year	Canyons School District Estimated Population *	Salt Lake County Estimated Population **	Salt Lake County Total Personal Income (in thousands) **	Salt Lake County Per Capita Income **	Salt Lake County Unemployment Rate **	Salt Lake County Estimated New Construction **	Number of Students of Minority Ancestry
2010	189,773	1,029,655	\$ 38,580,658	\$ 37,276	6.8%	\$ 1,545,119,400	5,049
2011	190,756	1,034,989	39,083,765	37,827	7.8%	1,042,645,900	5,092
2012	193,336	1,048,985	N/A	N/A	6.5%	1,560,324,400	5,096

\* 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 2012.

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



## Canyons School District

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

Description	Final				
	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Budget 2013-2014
<b>Instruction</b>					
Teachers	1,550.9	1,536.8	1,544.1	1,575.6	1,616.7
Teacher Aides and Paraprofessionals	121.0	130.4	130.0	132.6	135.8
Total	1,671.9	1,667.2	1,674.1	1,708.2	1,752.5
<b>Student Support Services</b>					
Directors	3.0	3.0	4.0	4.0	4.0
Guidance Personnel	37.0	37.0	46.0	47.5	53.0
Health Services Personnel	16.0	18.4	17.4	18.2	18.2
Psychological Personnel	33.9	33.9	34.4	36.2	36.3
Secretarial and Clerical	7.0	6.0	4.9	4.9	4.9
Total	96.9	98.3	106.7	110.8	116.4
<b>Staff Support Services</b>					
Assistant Superintendents	-	-	1.0	1.0	1.0
Directors	13.0	13.0	13.2	13.2	12.2
Coordinators/Specialists	24.4	27.8	27.1	35.1	37.1
Media Personnel	12.0	12.0	13.0	13.0	13.0
Secretarial and Clerical	16.0	17.5	15.8	16.5	17.4
Total	65.4	70.3	70.1	78.8	80.7
<b>District Administration</b>					
Superintendent	1.0	1.0	1.0	1.0	1.0
Assistant Superintendents	3.0	3.0	2.0	2.0	2.0
Directors	2.0	2.0	1.0	1.0	1.0
Secretarial and Clerical	9.0	9.0	6.1	5.1	4.0
Total	15.0	15.0	10.1	9.1	8.0
<b>School Administration</b>					
Principals and Assistants	79.0	81.5	86.5	87.0	85.0
Secretarial and Clerical	84.0	84.0	87.3	87.8	87.6
Total	163.0	165.5	173.8	174.8	172.6
<b>Central Services</b>					
Business Administrator/Assistant Superintendents	1.0	1.0	1.5	1.5	1.5
Directors	13.0	13.0	13.0	13.0	13.0
Secretarial and Clerical	31.0	26.0	29.5	28.5	28.5
Other Classified Personnel	51.0	52.0	55.0	55.0	55.0
Total	96.0	92.0	99.0	98.0	98.0



<b>Description</b>	<b>Actual 2009-2010</b>	<b>Actual 2010-2011</b>	<b>Actual 2011-2012</b>	<b>Final Budget 2012-2013</b>	<b>Budget 2013-2014</b>
<b>Operation of Plant</b>					
Assistant Superintendents	-	-	0.3	0.3	0.3
Secretarial and Clerical	4.0	3.0	3.3	4.3	4.3
Custodial/Maintenance Supervisors	12.0	12.0	12.0	11.0	11.0
Custodial/Maintenance Personnel	164.0	164.0	174.0	173.0	169.0
<b>Total</b>	<b>180.0</b>	<b>179.0</b>	<b>189.6</b>	<b>188.6</b>	<b>184.6</b>
<b>Student Transportation</b>					
Assistant Superintendents	-	-	0.2	0.2	0.2
Directors	1.0	1.0	1.0	1.0	1.0
Secretarial and Clerical	2.0	3.0	2.2	2.2	2.2
Routing Coordinators/Analysts/Dispatchers/Trainers	6.0	6.0	8.0	11.5	11.5
Bus Drivers	82.3	82.5	90.3	93.4	94.1
Mechanics & Other Garage Employees	11.0	10.0	7.6	7.6	9.0
<b>Total</b>	<b>102.3</b>	<b>102.5</b>	<b>109.3</b>	<b>115.9</b>	<b>118.0</b>
<b>Non-Instructional Services</b>					
Principals and Assistants	3.0	3.0	4.8	4.8	3.8
Teachers	39.5	38.7	35.2	36.8	38.0
Counselors/Psychologists	1.5	2.0	2.5	2.3	2.3
Teacher Aides and Paraprofessionals	22.0	47.0	9.2	12.5	13.8
Secretarial and Clerical	10.0	9.5	12.4	11.5	11.8
<b>Total</b>	<b>76.0</b>	<b>100.2</b>	<b>64.1</b>	<b>67.9</b>	<b>69.7</b>
<b>Nutrition Services</b>					
Directors	1.0	1.0	1.0	1.0	1.0
Coordinators/Specialists	6.0	5.0	5.0	5.0	4.0
Secretarial and Clerical	2.0	2.0	2.0	2.0	2.0
School Foods Personnel	121.4	116.3	111.2	106.7	106.1
<b>Total</b>	<b>130.4</b>	<b>124.3</b>	<b>119.2</b>	<b>114.7</b>	<b>113.1</b>
<b>Construction/Network Services</b>					
Directors	1.0	1.0	2.0	2.0	2.0
Facilities Classified Personnel	5.0	5.0	5.0	5.0	5.0
Data Classified Personnel	6.0	4.0	4.0	4.0	4.0
Secretarial and Clerical	-	-	-	1.0	1.0
<b>Total</b>	<b>12.0</b>	<b>10.0</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>
<b>Total FTE</b>	<b>2,608.9</b>	<b>2,624.3</b>	<b>2,627.0</b>	<b>2,678.8</b>	<b>2,725.6</b>



## Canyons School District

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

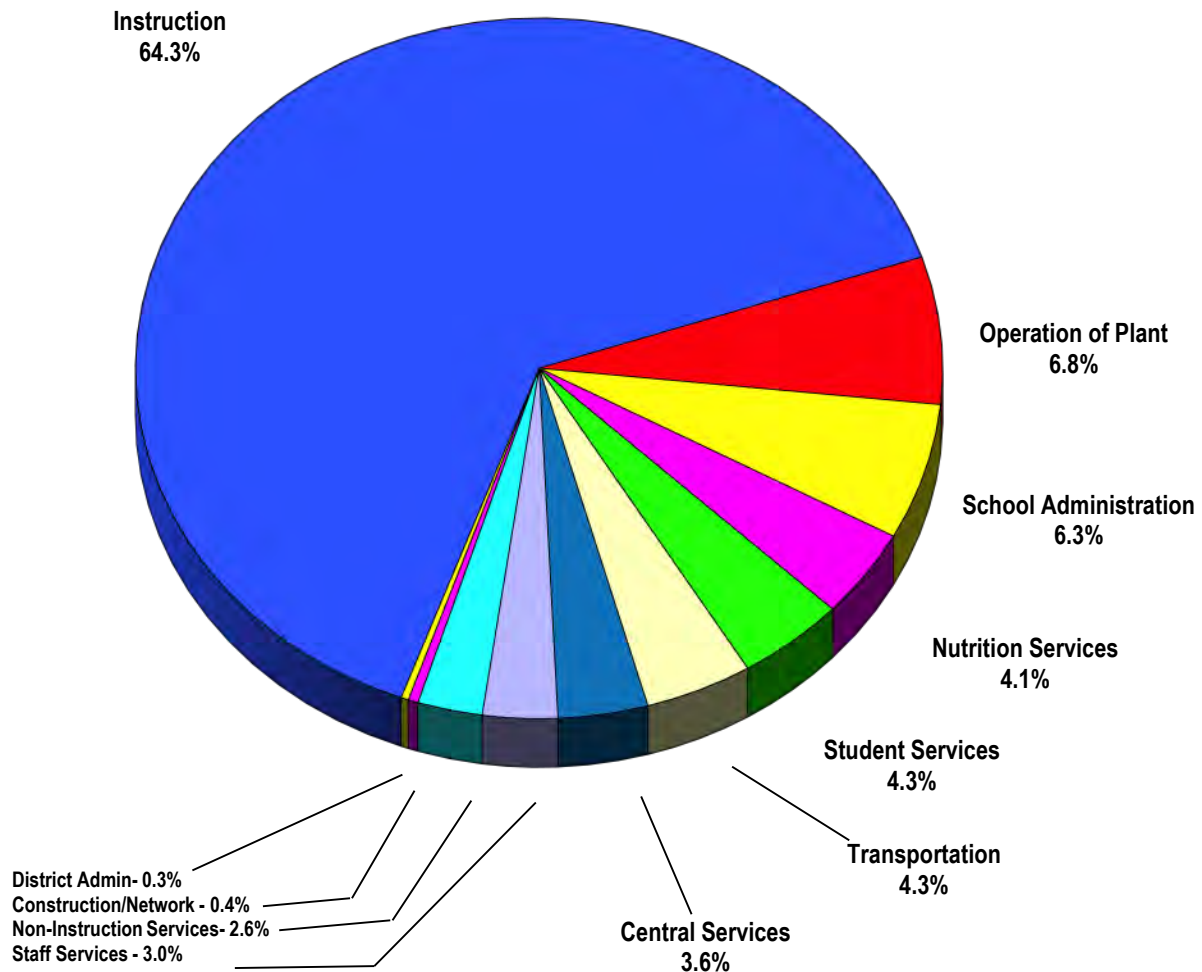
	Actual 2009-2010		Actual 2010-2011		Actual 2011-2012		Final Budget 2012-2013		Budget 2013-2014	
	FTE	% of Total FTE	FTE	% of Total FTE	FTE	% of Total FTE	FTE	% of Total FTE	FTE	% of Total FTE
<b>By Function of FTE Allocated</b>										
Instruction	1,671.9	64.1	1,667.2	63.5	1,674.1	63.7	1,708.2	64.0	1,752.5	64.3
Operation of Plant	180.0	6.9	179.0	6.8	189.6	7.2	188.6	7.0	184.6	6.8
School Administration	163.0	6.2	165.5	6.3	173.8	6.6	174.8	6.5	172.6	6.3
Nutrition Services	130.4	5.0	124.3	4.7	119.2	4.5	114.7	4.3	113.1	4.1
Student Support Services	96.9	3.7	98.3	3.8	106.7	4.1	110.8	4.1	116.4	4.2
Student Transportation	102.3	3.9	102.5	3.9	109.3	4.2	115.9	4.3	118.0	4.3
Central Services	96.0	3.7	92.0	3.5	99.0	3.8	98.0	3.7	98.0	3.7
Staff Support Services	65.4	2.5	70.3	2.7	70.1	2.7	78.8	2.9	80.7	3.0
Non-Instructional Services	76.0	2.9	100.2	3.8	64.1	2.4	67.9	2.5	69.7	2.6
Construction/Network Services	12.0	0.5	10.0	0.4	11.0	0.4	12.0	0.4	12.0	0.4
District Administration	15.0	0.6	15.0	0.6	10.1	0.4	9.1	0.3	8.0	0.3
	2,608.9	100.0	2,624.3	100.0	2,627.0	100.0	2,678.8	100.0	2,725.6	100.0

	Actual 2009-2010		Actual 2010-2011		Actual 2011-2012		Final Budget 2012-2013		Budget 2013-2014	
	FTE	% of Total FTE	FTE	% of Total FTE	FTE	% of Total FTE	FTE	% of Total FTE	FTE	% of Total FTE
<b>By Type of FTE Allocated</b>										
Teachers	1,590.4	61.0	1,575.5	60.0	1,579.3	60.3	1,612.4	60.2	1,654.7	60.7
Custodians & Maintenance Personnel	164.0	6.2	164.0	6.2	174.0	6.6	173.0	6.5	169.0	6.2
Secretarial & Clerical	164.0	6.3	160.0	6.1	163.5	6.2	163.8	6.1	163.7	6.0
Certificated Specialists	124.8	4.8	131.1	5.0	140.4	5.3	152.3	5.7	159.9	5.9
Teacher Aides & Paraprofessionals	143.0	5.5	177.4	6.8	139.2	5.3	145.1	5.4	149.6	5.5
School Foods Personnel	121.4	4.7	116.3	4.4	111.2	4.2	106.7	4.0	106.1	3.9
Bus Drivers, Mechanics & Routing Coord.	99.3	3.8	98.5	3.8	105.9	4.0	112.5	4.2	114.6	4.2
Principals & Assistants	82.0	3.1	84.5	3.2	91.3	3.5	91.8	3.4	88.8	3.3
Other	80.0	3.1	78.0	3.0	81.0	3.1	80.0	3.0	79.0	2.8
Directors	35.0	1.3	34.0	1.3	35.2	1.3	35.2	1.3	34.2	1.3
Superintendent & Assistants	5.0	0.2	5.0	0.2	6.0	0.2	6.0	0.2	6.0	0.2
	2,608.9	100.0	2,624.3	100.0	2,627.0	100.0	2,678.8	100.0	2,725.6	100.0



# 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 84% 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

### Principal Employers

June 30, 2013 and 2010

Employer *	June 30, 2013				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	2.6%	3.7%	5,000	1	2.6%	3.8%
Canyons School District	5,000	2	2.6%	3.7%	5,000	2	2.6%	3.8%
Jet Blue Airways Corporation	2,500	3	1.3%	1.8%	-	-	-	-
Wal-Mart Stores	2,000	4	1.0%	1.5%	2,000	3	1.1%	1.5%
Smith's Food Stores	1,500	5	0.8%	1.1%	1,500	4	0.8%	1.1%
Utah State Prison	1,500	6	0.8%	1.1%	1,500	5	0.8%	1.1%
eBay	1,500	7	0.8%	1.1%	1,500	6	0.8%	1.1%
Snowbird Corporation	1,500	8	0.8%	1.1%	-	-	-	-
1-800 Contacts	1,000	9	0.5%	0.7%	1,000	9	0.5%	0.8%
Becton Dickinson	1,000	10	0.5%	0.7%	1,000	10	0.5%	0.8%
ACS Business Solutions	-	-	-	-	1,500	7	0.8%	1.1%
Coca-Cola	-	-	-	-	1,000	8	0.5%	0.8%
Totals	22,500		11.7%	16.5%	21,000		11.0%	15.9%



## Canyons School District

### Capital Asset Information

For fiscal years ending June 30, 2010 - 2013

	2010	2011	2012	2013 est
Buildings:				
Elementary:				
Number	29	29	29	29
Square feet	1,805,833	1,805,833	1,805,833	1,844,813
Capacity	19,509	19,509	19,509	20,375
Enrollment	17,958	18,108	18,208	18,295
Middle Schools:				
Number	8	8	8	8
Square feet	1,267,103	1,267,103	1,267,103	1,290,263
Capacity	10,565	10,565	10,565	10,450
Enrollment	7,499	7,403	7,441	7,491
High Schools:				
Number	4	4	4	5
Square feet	1,372,991	1,372,991	1,372,991	1,748,503
Capacity	9,321	9,321	9,321	12,431
Enrollment	7,592	7,725	7,624	7,522
Special Schools:				
Number	3	3	3	2
Square feet	148,569	148,569	147,719	136,757
Capacity *				
Enrollment	135	233	217	220
Total School Buildings:	44	44	44	44
Square feet	4,594,496	4,594,496	4,594,496	4,594,496
Capacity	37,666	37,799	37,698	38,347
Enrollment	33,184	33,469	33,490	33,528
Other Buildings:				
Number	7	6	6	6
Square feet	397,990	336,950	336,950	340,426
Acres of Land	870	870	870	883
Number of Portables	82	82	88	88
Number of Vehicles	289	329	346	346

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

Source: District records



## Canyons School District

### High School Graduates

Last ten school years - school years 2004 - 2013

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Est
Alta*	795	730	706	711	716	753	815	721	787	831
Brighton*	695	613	657	581	622	645	570	613	565	565
Hillcrest*	453	463	395	399	405	386	435	422	368	460
Jordan*	578	606	514	539	523	527	478	478	507	649
Entrada**	-	-	-	-	-	-	254	145	104	85
South Park**	-	-	-	-	-	-	331	378	338	350
Total	2,521	2,412	2,272	2,230	2,266	2,311	2,883	2,757	2,669	2,940

\*Graduates for these traditional schools are comparable to when these schools were in the former Jordan School District (JSD), years 2004-2009.

\*\*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 2005 - 2014

Grade	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Kindergarten	46.2	46.2	46.2	44.0	44.0	44.0	44.0	44.0	44.0	44.0
1	22.5	22.0	22.0	22.3	22.3	22.3	22.3	22.3	22.3	22.3
2	22.8	22.8	22.3	22.3	22.3	22.3	22.3	22.3	22.3	22.3
3	24.3	24.3	23.8	22.3	22.3	22.3	22.3	22.3	22.3	22.3
4	26.4	26.4	26.4	26.3	26.3	26.3	26.3	26.3	26.3	26.3
5	26.4	26.4	26.4	26.3	26.3	26.3	26.3	26.3	26.3	26.3
6	26.4	26.4	26.4	26.3	26.3	26.3	26.3	26.3	26.3	26.3
7	26.8	26.8	26.8	27.3	27.3	27.3	27.3	27.3	27.3	27.3
8	26.8	26.8	26.8	27.3	27.3	27.3	27.3	27.3	27.3	27.3
9	27.5	27.5	27.0	28.3	28.3	28.3	28.3	28.3	28.3	28.3
10	27.0	27.0	27.0	28.3	28.3	28.3	28.3	28.3	28.3	28.3
11	27.0	27.0	27.0	28.3	28.3	28.3	28.3	28.3	28.3	28.3
12	27.0	27.0	27.0	28.3	28.3	28.3	28.3	28.3	28.3	28.3

Note - Data from 2005-2009 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 thru June 30, 2012

	2010	2011	2012
Participating schools:			
Lunch	43	43	43
Breakfast	25	25	25
Student lunches served:			
Free	944,856	1,028,671	1,129,915
Reduced	217,170	211,707	219,019
Fully paid	2,179,799	1,999,634	1,990,611
Total	3,341,825	3,240,012	3,339,545
Student breakfasts served:			
Free	230,401	243,532	275,848
Reduced	27,922	24,960	26,102
Fully paid	74,021	63,926	67,336
Total	332,344	332,418	369,286
Percentage of free/reduced/fully paid lunch:			
Free	28.27%	31.75%	33.83%
Reduced	6.50%	6.53%	6.56%
Fully paid	65.23%	61.72%	59.61%
Percentage of free/reduced fully paid breakfast:			
Free	69.33%	73.26%	74.70%
Reduced	8.40%	7.51%	7.07%
Fully paid	22.27%	19.23%	18.23%
Average daily participation:			
Lunch	18,774	18,514	18,761
Breakfast	1,867	1,900	2,075
Average daily membership	33,202	34,475	33,483
Percentage participating in school lunch/breakfast			
Lunch	56.54%	53.70%	56.03%
Breakfast	5.62%	5.51%	6.20%

Source: District records



## Test Results By School

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

DISTRICT	2010-2011	2011-2012	2012-2013
English	60%	61%	69%
Mathematics	38%	39%	43%
Reading	53%	53%	56%
Science	28%	29%	31%

#### Alta High School

English	66%	68%	69%
Mathematics	46%	46%	50%
Reading	57%	57%	63%
Science	32%	32%	34%

#### Brighton High School

English	65%	63%	72%
Mathematics	40%	38%	43%
Reading	59%	64%	55%
Science	32%	33%	33%

#### Hillcrest High School

English	54%	60%	66%
Mathematics	37%	43%	45%
Reading	50%	55%	54%
Science	29%	32%	32%

#### Jordan High School

English	52%	54%	58%
Mathematics	25%	29%	30%
Reading	45%	44%	47%
Science	17%	22%	22%





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

<b>DISTRICT</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
English	73%	74%	77%
Mathematics	38%	41%	41%
Reading	59%	60%	56%
Science	27%	34%	35%

**Alta High School**

English	77%	78%	81%
Mathematics	45%	51%	49%
Reading	61%	65%	56%
Science	27%	40%	37%

**Brighton High School**

English	80%	80%	83%
Mathematics	38%	44%	39%
Reading	66%	65%	66%
Science	31%	39%	37%

**Hillcrest High School**

English	64%	68%	71%
Mathematics	35%	36%	40%
Reading	54%	54%	54%
Science	27%	31%	36%

**Jordan High School**

English	69%	70%	72%
Mathematics	27%	28%	31%
Reading	53%	53%	49%
Science	21%	23%	27%





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

<b>DISTRICT</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
English	70%	68%	73%
Mathematics	40%	31%	41%
Reading	52%	53%	55%
Science	22%	19%	25%
<b>Albion Middle School</b>			
English	74%	84%	83%
Mathematics	45%	41%	49%
Reading	57%	65%	65%
Science	23%	21%	30%
<b>Butler Middle School</b>			
English	76%	70%	76%
Mathematics	44%	27%	41%
Reading	60%	55%	60%
Science	26%	23%	26%
<b>Draper Park Middle School</b>			
English	72%	72%	76%
Mathematics	38%	38%	44%
Reading	49%	55%	52%
Science	22%	24%	29%
<b>Eastmont Middle School</b>			
English	67%	78%	72%
Mathematics	36%	33%	47%
Reading	55%	62%	65%
Science	20%	27%	27%
<b>Indian Hills Middle School</b>			
English	77%	70%	86%
Mathematics	48%	36%	51%
Reading	57%	55%	65%
Science	19%	12%	29%
<b>Midvale Middle School</b>			
English	61%	54%	57%
Mathematics	41%	31%	38%
Reading	48%	44%	43%
Science	28%	22%	26%
<b>Mt. Jordan Middle School</b>			
English	60%	52%	55%
Mathematics	24%	12%	19%
Reading	44%	36%	36%
Science	17%	7%	15%
<b>Union Middle School</b>			
English	62%	54%	65%
Mathematics	30%	18%	29%
Reading	48%	43%	45%
Science	14%	12%	14%



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

<b>All District High Schools</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
10	Language Arts	89%	90%	88%	91%	88%
11	Language Arts	86%	90%	89%	90%	88%
All	Algebra I	30%	27%	20%	36%	53%
All	Algebra II	n/a	36%	38%	33%	42%
All	Geometry	44%	42%	39%	66%	60%
All	Biology	74%	73%	66%	79%	73%
All	Chemistry	61%	64%	59%	60%	57%
All	Physics	78%	77%	74%	82%	74%

<b>Alta High School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
10	Language Arts	90%	95%	91%	95%	88%
11	Language Arts	89%	94%	92%	91%	88%
All	Algebra I	26%	23%	24%	21%	53%
All	Algebra II	n/a	32%	n/a	26%	42%
All	Geometry	55%	57%	46%	45%	60%
All	Biology	79%	78%	70%	77%	73%
All	Chemistry	56%	65%	62%	61%	57%
All	Physics	86%	80%	82%	89%	74%

<b>Brighton High School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
10	Language Arts	91%	94%	89%	91%	88%
11	Language Arts	88%	91%	92%	91%	88%
All	Algebra I	41%	38%	24%	40%	53%
All	Algebra II	n/a	20%	n/a	32%	42%
All	Geometry	42%	39%	39%	38%	60%
All	Biology	84%	80%	75%	80%	73%
All	Chemistry	68%	73%	68%	60%	57%
All	Physics	94%	93%	96%	97%	74%

<b>Hillcrest High School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
10	Language Arts	91%	94%	83%	85%	88%
11	Language Arts	88%	91%	86%	88%	88%
All	Algebra I	41%	38%	18%	26%	53%
All	Algebra II	n/a	20%	n/a	34%	42%
All	Geometry	42%	39%	42%	49%	60%
All	Biology	84%	80%	56%	55%	73%
All	Chemistry	68%	73%	58%	61%	57%
All	Physics	94%	93%	77%	87%	74%

<b>Jordan High School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
10	Language Arts	86%	84%	85%	90%	88%
11	Language Arts	82%	84%	85%	88%	88%
All	Algebra I	12%	26%	20%	20%	53%
All	Algebra II	n/a	77%	n/a	17%	42%
All	Geometry	37%	30%	33%	41%	60%
All	Biology	69%	68%	66%	62%	73%
All	Chemistry	54%	56%	45%	55%	57%
All	Physics	61%	61%	53%	60%	74%



## Canyons School District

## Utah Core Criterion-Referenced Test (CRT) Results

All District Middle Schools		Percent of Students Proficient				
Grade	Subject	2009	2010	2011	2012	State Avg.
7	Language Arts	84%	85%	85%	85%	84%
8	Language Arts	83%	87%	91%	91%	90%
9	Language Arts	87%	86%	92%	92%	89%
All	Algebra 1	66%	61%	70%	36%	53%
All	Geometry	90%	88%	90%	66%	60%
7	Math	65%	69%	66%	87%	84%
All	Pre-Algebra	68%	68%	71%	64%	66%
9	Biology	98%	96%	89%	79%	73%
7	Science	68%	74%	74%	75%	76%
8	Science	70%	78%	78%	79%	74%
9	Earth Science	72%	74%	74%	73%	69%

Albion Middle School		Percent of Students Proficient				
Grade	Subject	2009	2010	2011	2012	State Avg.
7	Language Arts	92%	95%	90%	93%	84%
8	Language Arts	91%	92%	97%	96%	90%
9	Language Arts	94%	88%	97%	98%	89%
All	Algebra 1	66%	78%	76%	65%	53%
All	Geometry	92%	87%	98%	99%	60%
7	Math	81%	87%	79%	93%	84%
All	Pre-Algebra	77%	75%	86%	82%	66%
9	Biology	100%	99%	94%	93%	73%
7	Science	79%	84%	86%	89%	76%
8	Science	77%	85%	87%	88%	74%
9	Earth Science	85%	79%	73%	74%	69%

Butler Middle School		Percent of Students Proficient				
Grade	Subject	2009	2010	2011	2012	State Avg.
7	Language Arts	90%	91%	85%	87%	84%
8	Language Arts	85%	93%	92%	93%	90%
9	Language Arts	90%	93%	96%	95%	89%
All	Algebra 1	68%	73%	76%	31%	53%
All	Geometry	96%	92%	99%	97%	60%
7	Math	72%	79%	72%	90%	84%
All	Pre-Algebra	67%	68%	72%	69%	66%
9	Biology	98%	99%	99%	100%	73%
7	Science	77%	79%	69%	71%	76%
8	Science	76%	79%	80%	79%	74%
9	Earth Science	77%	86%	79%	76%	69%

Draper Park Middle		Percent of Students Proficient				
Grade	Subject	2009	2010	2011	2012	State Avg.
7	Language Arts	87%	86%	90%	91%	84%
8	Language Arts	83%	89%	96%	93%	90%
9	Language Arts	89%	90%	95%	95%	89%
All	Algebra 1	73%	80%	81%	54%	53%
All	Geometry	88%	92%	97%	98%	60%
7	Math	76%	76%	49%	94%	84%
All	Pre-Algebra	76%	81%	78%	84%	66%
9	Biology	97%	100%	81%	84%	73%
7	Science	62%	78%	82%	88%	76%
8	Science	75%	84%	84%	84%	74%
9	Earth Science	70%	75%	n/a	n/a	69%



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

<b>Eastmont Middle School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
7	Language Arts	87%	90%	89%	89%	84%
8	Language Arts	85%	95%	95%	96%	90%
9	Language Arts	92%	91%	94%	96%	89%
All	Algebra I	62%	63%	79%	38%	53%
All	Geometry	93%	95%	94%	93%	60%
7	Math	78%	86%	83%	94%	84%
All	Pre-Algebra	64%	77%	83%	84%	66%
7	Science	77%	82%	83%	82%	73%
8	Science	72%	84%	90%	87%	76%
9	Earth Science	76%	79%	79%	77%	74%
9	Biology	99%	100%	96%	92%	69%

<b>Indian Hills Middle School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
7	Language Arts	87%	90%	91%	95%	84%
8	Language Arts	85%	90%	94%	97%	90%
9	Language Arts	91%	93%	97%	96%	89%
All	Algebra I	77%	83%	85%	45%	53%
All	Geometry	96%	94%	98%	96%	60%
7	Math	67%	64%	85%	95%	84%
All	Pre-Algebra	86%	77%	81%	88%	66%
9	Biology	98%	100%	96%	99%	73%
7	Science	78%	82%	83%	83%	76%
8	Science	75%	81%	78%	87%	74%
9	Earth Science	85%	83%	86%	86%	69%

<b>Midvale Middle School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
7	Language Arts	74%	73%	71%	71%	84%
8	Language Arts	75%	75%	78%	77%	90%
9	Language Arts	77%	74%	79%	79%	89%
All	Algebra I	64%	57%	62%	9%	53%
All	Geometry	93%	89%	70%	79%	60%
7	Math	23%	23%	37%	58%	84%
All	Pre-Algebra	44%	29%	31%	54%	66%
9	Biology	100%	86%	89%	87%	73%
7	Science	58%	56%	55%	42%	76%
8	Science	61%	64%	63%	57%	74%
9	Earth Science	53%	39%	35%	41%	69%

<b>Mt. Jordan Middle School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
7	Language Arts	72%	72%	76%	71%	84%
8	Language Arts	68%	78%	81%	83%	90%
9	Language Arts	74%	69%	81%	83%	89%
All	Algebra I	50%	64%	64%	35%	53%
All	Geometry	67%	62%	71%	70%	60%
7	Math 7	63%	61%	62%	70%	84%
All	Pre-Algebra	53%	56%	58%	61%	66%
9	Biology	100%	95%	83%	86%	73%
7	Science	50%	57%	62%	55%	76%
8	Science	52%	59%	62%	60%	74%
9	Earth Science	62%	62%	66%	56%	69%



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

<b>Union Middle School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
7	Language Arts	75%	80%	75%	71%	84%
8	Language Arts	81%	82%	85%	87%	90%
9	Language Arts	78%	78%	88%	89%	89%
All	Algebra I	53%	48%	50%	32%	53%
All	Geometry	81%	71%	58%	77%	60%
7	Math	52%	54%	49%	81%	84%
All	Pre-Algebra	58%	55%	46%	64%	66%
All	Biology	92%	97%	89%	94%	73%
7	Science	63%	65%	53%	73%	76%
8	Science	64%	70%	72%	69%	74%
9	Earth Science	65%	62%	67%	75%	69%

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

<b>All District Elementary Schools</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	82%	81%	80%	80%	79%
4	Language Arts	81%	79%	77%	81%	78%
5	Language Arts	79%	82%	79%	81%	80%
6	Language Arts	83%	83%	84%	83%	81%
3	Math	73%	74%	78%	77%	76%
4	Math	74%	76%	80%	80%	78%
5	Math	73%	77%	75%	80%	78%
6	Math	70%	76%	77%	78%	76%
4	Science	67%	69%	70%	74%	68%
5	Science	74%	76%	77%	77%	75%
6	Science	75%	79%	79%	77%	75%

<b>Altara Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	85%	82%	79%	84%	79%
4	Language Arts	79%	81%	78%	78%	78%
5	Language Arts	63%	81%	75%	76%	80%
6	Language Arts	80%	73%	88%	83%	81%
3	Math	78%	74%	77%	86%	76%
4	Math	74%	87%	77%	81%	78%
5	Math	60%	78%	71%	76%	78%
6	Math	51%	71%	89%	81%	76%
4	Science	66%	68%	66%	63%	68%
5	Science	60%	72%	73%	74%	75%
6	Science	65%	72%	84%	85%	75%

<b>Alta View Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	91%	79%	79%	84%	79%
4	Language Arts	91%	85%	80%	88%	78%
5	Language Arts	88%	88%	91%	84%	80%
6	Language Arts	89%	88%	93%	93%	81%
3	Math	73%	71%	75%	85%	76%
4	Math	86%	86%	84%	92%	78%
5	Math	85%	84%	84%	82%	78%
6	Math	76%	84%	88%	90%	76%
4	Science	79%	79%	73%	83%	68%
5	Science	88%	84%	86%	85%	75%
6	Science	80%	83%	89%	90%	75%



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

<b>Bell View Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	72%	65%	57%	69%	79%
4	Language Arts	69%	62%	55%	65%	78%
5	Language Arts	64%	64%	61%	68%	80%
6	Language Arts	66%	71%	74%	63%	81%
3	Math	52%	47%	52%	64%	76%
4	Math	63%	54%	68%	66%	78%
5	Math	56%	77%	61%	70%	78%
6	Math	49%	76%	56%	66%	76%
4	Science	44%	37%	53%	61%	68%
5	Science	51%	73%	60%	61%	75%
6	Science	50%	70%	60%	61%	75%

<b>Bella Vista Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	89%	78%	87%	80%	79%
4	Language Arts	79%	71%	73%	78%	78%
5	Language Arts	73%	74%	81%	82%	80%
6	Language Arts	93%	79%	69%	82%	81%
3	Math	77%	68%	83%	82%	76%
4	Math	64%	63%	66%	85%	78%
5	Math	67%	50%	63%	72%	78%
6	Math	73%	76%	74%	72%	76%
4	Science	53%	49%	49%	77%	68%
5	Science	76%	65%	81%	78%	75%
6	Science	73%	76%	69%	69%	75%

<b>Brookwood Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	91%	91%	85%	85%	79%
4	Language Arts	94%	92%	86%	92%	78%
5	Language Arts	90%	94%	81%	86%	80%
6	Language Arts	91%	93%	93%	91%	81%
3	Math	85%	85%	91%	88%	76%
4	Math	93%	87%	92%	94%	78%
5	Math	77%	93%	84%	92%	78%
6	Math	76%	87%	89%	88%	76%
4	Science	88%	87%	94%	90%	68%
5	Science	81%	99%	86%	91%	75%
6	Science	85%	85%	92%	88%	75%

<b>Butler Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	81%	80%	89%	71%	79%
4	Language Arts	88%	89%	85%	88%	78%
5	Language Arts	76%	89%	89%	86%	80%
6	Language Arts	90%	89%	90%	85%	81%
3	Math	73%	76%	85%	70%	76%
4	Math	89%	92%	90%	82%	78%
5	Math	80%	83%	71%	80%	78%
6	Math	82%	79%	82%	78%	76%
4	Science	75%	76%	79%	81%	68%
5	Science	76%	69%	76%	75%	75%
6	Science	85%	80%	82%	78%	75%



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

<b>Copperview Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	65%	58%	49%	57%	79%
4	Language Arts	58%	57%	55%	43%	78%
5	Language Arts	74%	59%	52%	52%	80%
6	Language Arts	70%	68%	54%	76%	81%
3	Math	68%	38%	57%	44%	76%
4	Math	60%	55%	54%	32%	78%
5	Math	72%	63%	69%	29%	78%
6	Math	53%	61%	53%	60%	76%
4	Science	44%	39%	28%	19%	68%
5	Science	57%	51%	49%	19%	75%
6	Science	54%	65%	53%	41%	75%

<b>Canyon View Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	92%	91%	80%	91%	79%
4	Language Arts	87%	90%	88%	84%	78%
5	Language Arts	86%	90%	84%	87%	80%
6	Language Arts	90%	92%	87%	88%	81%
3	Math	84%	91%	76%	84%	76%
4	Math	85%	93%	95%	81%	78%
5	Math	73%	76%	82%	86%	78%
6	Math	85%	79%	80%	75%	76%
4	Science	78%	91%	89%	79%	68%
5	Science	78%	83%	82%	81%	75%
6	Science	88%	86%	81%	88%	75%

<b>Crescent Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	63%	84%	80%	75%	79%
4	Language Arts	87%	76%	83%	78%	78%
5	Language Arts	74%	78%	74%	82%	80%
6	Language Arts	77%	75%	82%	83%	81%
3	Math	47%	68%	71%	76%	76%
4	Math	75%	78%	87%	82%	78%
5	Math	53%	65%	59%	81%	78%
6	Math	70%	65%	75%	84%	76%
4	Science	82%	74%	81%	67%	68%
5	Science	67%	63%	67%	80%	75%
6	Science	68%	74%	81%	81%	75%

<b>Draper Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	90%	81%	85%	85%	79%
4	Language Arts	83%	87%	84%	89%	78%
5	Language Arts	84%	88%	88%	87%	80%
6	Language Arts	84%	89%	88%	90%	81%
3	Math	85%	87%	84%	78%	76%
4	Math	72%	82%	87%	88%	78%
5	Math	82%	84%	81%	85%	78%
6	Math	83%	88%	91%	81%	76%
4	Science	63%	73%	73%	84%	68%
5	Science	82%	85%	87%	82%	75%
6	Science	82%	84%	83%	84%	75%



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

<b>East Midvale Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	65%	80%	58%	64%	79%
4	Language Arts	69%	70%	71%	62%	78%
5	Language Arts	62%	79%	53%	76%	80%
6	Language Arts	70%	75%	81%	68%	81%
3	Math	66%	79%	65%	56%	76%
4	Math	64%	65%	75%	68%	78%
5	Math	58%	71%	52%	67%	78%
6	Math	60%	65%	68%	56%	76%
4	Science	50%	53%	59%	58%	68%
5	Science	57%	58%	55%	67%	75%
6	Science	45%	65%	69%	50%	75%

<b>East Sandy Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	84%	86%	82%	85%	79%
4	Language Arts	87%	82%	74%	83%	78%
5	Language Arts	85%	84%	77%	82%	80%
6	Language Arts	82%	80%	86%	87%	81%
3	Math	71%	74%	84%	84%	76%
4	Math	83%	74%	73%	82%	78%
5	Math	73%	82%	78%	86%	78%
6	Math	69%	73%	77%	79%	76%
4	Science	73%	73%	70%	78%	68%
5	Science	81%	86%	80%	87%	75%
6	Science	84%	80%	82%	81%	75%

<b>Edgemont Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	74%	87%	88%	86%	79%
4	Language Arts	74%	81%	76%	90%	78%
5	Language Arts	70%	79%	80%	76%	80%
6	Language Arts	77%	90%	83%	82%	81%
3	Math	72%	80%	88%	76%	76%
4	Math	69%	77%	78%	87%	78%
5	Math	70%	81%	75%	80%	78%
6	Math	67%	75%	81%	80%	76%
4	Science	68%	74%	73%	87%	68%
5	Science	70%	77%	75%	71%	75%
6	Science	68%	76%	77%	83%	75%

<b>Granite Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	89%	91%	93%	84%	79%
4	Language Arts	93%	90%	90%	93%	78%
5	Language Arts	84%	93%	89%	88%	80%
6	Language Arts	94%	87%	91%	85%	81%
3	Math	71%	88%	91%	77%	76%
4	Math	85%	86%	89%	93%	78%
5	Math	79%	96%	95%	86%	78%
6	Math	92%	79%	91%	85%	76%
4	Science	84%	90%	92%	91%	68%
5	Science	81%	90%	95%	84%	75%
6	Science	90%	84%	93%	84%	75%



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

<b>Lone Peak Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	87%	87%	87%	92%	79%
4	Language Arts	86%	82%	88%	89%	78%
5	Language Arts	85%	89%	82%	89%	80%
6	Language Arts	86%	92%	88%	90%	81%
3	Math	76%	83%	90%	92%	76%
4	Math	78%	80%	93%	93%	78%
5	Math	81%	83%	77%	89%	78%
6	Math	65%	80%	85%	91%	76%
4	Science	71%	75%	89%	89%	68%
5	Science	73%	83%	82%	87%	75%
6	Science	77%	86%	81%	86%	75%

<b>Midvale Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	57%	53%	74%	61%	79%
4	Language Arts	48%	55%	52%	67%	78%
5	Language Arts	43%	53%	56%	66%	80%
6	Language Arts	66%	69%	59%	64%	81%
3	Math	51%	49%	72%	65%	76%
4	Math	32%	48%	55%	53%	78%
5	Math	44%	50%	64%	73%	78%
6	Math	58%	59%	54%	63%	76%
4	Science	11%	19%	23%	27%	68%
5	Science	29%	31%	56%	50%	75%
6	Science	51%	53%	49%	47%	75%

<b>Midvalley Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	69%	71%	72%	67%	79%
4	Language Arts	82%	70%	68%	66%	78%
5	Language Arts	73%	78%	63%	76%	80%
6	Language Arts	82%	70%	73%	64%	81%
3	Math	59%	59%	66%	66%	76%
4	Math	73%	64%	67%	64%	78%
5	Math	68%	67%	60%	61%	78%
6	Math	52%	50%	69%	56%	76%
4	Science	68%	63%	57%	54%	68%
5	Science	75%	73%	66%	65%	75%
6	Science	71%	70%	70%	64%	75%

<b>Oak Hollow Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	93%	81%	85%	85%	79%
4	Language Arts	90%	87%	76%	90%	78%
5	Language Arts	81%	74%	82%	85%	80%
6	Language Arts	88%	92%	89%	90%	81%
3	Math	86%	80%	88%	79%	76%
4	Math	74%	90%	87%	90%	78%
5	Math	87%	74%	82%	82%	78%
6	Math	60%	85%	77%	88%	76%
4	Science	72%	80%	77%	86%	68%
5	Science	81%	70%	73%	86%	75%
6	Science	68%	94%	92%	96%	75%



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

<b>Oakdale Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	82%	74%	80%	75%	79%
4	Language Arts	81%	74%	80%	75%	78%
5	Language Arts	79%	65%	83%	74%	80%
6	Language Arts	87%	85%	94%	92%	81%
3	Math	76%	77%	75%	76%	76%
4	Math	68%	72%	73%	78%	78%
5	Math	79%	60%	76%	78%	78%
6	Math	73%	81%	79%	88%	76%
4	Science	59%	60%	67%	69%	68%
5	Science	74%	56%	83%	69%	75%
6	Science	82%	80%	82%	87%	75%

<b>Park Lane Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	91%	86%	81%	82%	79%
4	Language Arts	86%	78%	87%	80%	78%
5	Language Arts	93%	86%	82%	82%	80%
6	Language Arts	89%	88%	83%	77%	81%
3	Math	83%	76%	80%	77%	76%
4	Math	81%	69%	83%	80%	78%
5	Math	92%	83%	75%	84%	78%
6	Math	81%	81%	79%	72%	76%
4	Science	79%	67%	71%	73%	68%
5	Science	92%	83%	89%	82%	75%
6	Science	81%	83%	78%	74%	75%

<b>Peruvian Park Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	87%	86%	82%	81%	79%
4	Language Arts	85%	84%	82%	85%	78%
5	Language Arts	86%	84%	81%	85%	80%
6	Language Arts	91%	86%	86%	77%	81%
3	Math	87%	85%	83%	84%	76%
4	Math	70%	85%	88%	81%	78%
5	Math	76%	75%	77%	80%	78%
6	Math	88%	73%	77%	80%	76%
4	Science	63%	77%	81%	75%	68%
5	Science	79%	77%	83%	83%	75%
6	Science	88%	75%	73%	76%	75%

<b>Quail Hollow Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	86%	85%	96%	91%	79%
4	Language Arts	94%	89%	87%	94%	78%
5	Language Arts	93%	97%	96%	94%	80%
6	Language Arts	93%	88%	97%	90%	81%
3	Math	81%	84%	94%	91%	76%
4	Math	91%	82%	93%	97%	78%
5	Math	89%	99%	92%	93%	78%
6	Math	79%	88%	95%	88%	76%
4	Science	83%	73%	88%	87%	68%
5	Science	88%	95%	87%	96%	75%
6	Science	85%	92%	93%	84%	75%



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

<b>Ridgecrest Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	81%	85%	82%	77%	79%
4	Language Arts	77%	73%	76%	79%	78%
5	Language Arts	82%	91%	85%	88%	80%
6	Language Arts	85%	87%	88%	78%	81%
3	Math	73%	86%	78%	79%	76%
4	Math	77%	65%	80%	76%	78%
5	Math	80%	87%	69%	83%	78%
6	Math	63%	70%	75%	68%	76%
4	Science	70%	69%	78%	78%	68%
5	Science	78%	87%	80%	81%	75%
6	Science	74%	75%	69%	69%	75%

<b>Sandy Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	77%	81%	72%	74%	79%
4	Language Arts	62%	59%	59%	69%	78%
5	Language Arts	63%	74%	61%	75%	80%
6	Language Arts	82%	71%	74%	75%	81%
3	Math	57%	63%	58%	61%	76%
4	Math	49%	59%	57%	64%	78%
5	Math	54%	74%	57%	72%	78%
6	Math	71%	68%	67%	57%	76%
4	Science	21%	42%	46%	52%	68%
5	Science	58%	69%	61%	74%	75%
6	Science	73%	69%	71%	62%	75%

<b>Silver Mesa Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	87%	86%	79%	90%	79%
4	Language Arts	82%	81%	70%	86%	78%
5	Language Arts	90%	90%	82%	89%	80%
6	Language Arts	87%	85%	90%	89%	81%
3	Math	66%	77%	86%	89%	76%
4	Math	76%	72%	72%	81%	78%
5	Math	82%	89%	85%	90%	78%
6	Math	90%	77%	87%	84%	76%
4	Science	82%	75%	63%	82%	68%
5	Science	85%	89%	77%	84%	75%
6	Science	88%	90%	91%	72%	75%

<b>Sprucewood Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	86%	77%	82%	83%	79%
4	Language Arts	83%	82%	77%	84%	78%
5	Language Arts	73%	85%	84%	78%	80%
6	Language Arts	74%	85%	81%	87%	81%
3	Math	79%	67%	66%	85%	76%
4	Math	76%	80%	75%	81%	78%
5	Math	66%	74%	81%	84%	78%
6	Math	45%	77%	62%	82%	76%
4	Science	76%	79%	73%	80%	68%
5	Science	81%	88%	88%	81%	75%
6	Science	71%	82%	81%	84%	75%



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

<b>Sunrise Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	89%	92%	86%	78%	79%
4	Language Arts	92%	88%	89%	92%	78%
5	Language Arts	85%	92%	87%	87%	80%
6	Language Arts	89%	85%	90%	88%	81%
3	Math	88%	82%	79%	77%	76%
4	Math	87%	89%	94%	91%	78%
5	Math	81%	89%	87%	94%	78%
6	Math	89%	81%	89%	86%	76%
4	Science	84%	82%	85%	93%	68%
5	Science	81%	90%	87%	90%	75%
6	Science	76%	70%	90%	75%	75%

<b>Willow Canyon Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	86%	89%	89%	89%	79%
4	Language Arts	88%	88%	80%	88%	78%
5	Language Arts	85%	88%	87%	80%	80%
6	Language Arts	90%	89%	91%	76%	81%
3	Math	80%	83%	93%	92%	76%
4	Math	89%	89%	83%	95%	78%
5	Math	78%	75%	68%	72%	78%
6	Math	75%	77%	86%	65%	76%
4	Science	88%	86%	83%	84%	68%
5	Science	74%	75%	82%	78%	75%
6	Science	80%	88%	92%	81%	75%

<b>Willow Springs Elementary School</b>		<b>Percent of Students Proficient</b>				
Grade	Subject	2009	2010	2011	2012	State Avg.
3	Language Arts	88%	79%	81%	85%	79%
4	Language Arts	78%	86%	81%	89%	78%
5	Language Arts	81%	81%	84%	87%	80%
6	Language Arts	84%	84%	83%	88%	81%
3	Math	75%	68%	80%	73%	76%
4	Math	82%	84%	86%	85%	78%
5	Math	77%	78%	79%	83%	78%
6	Math	64%	75%	70%	86%	76%
4	Science	71%	70%	75%	91%	68%
5	Science	75%	81%	78%	81%	75%
6	Science	71%	83%	80%	81%	75%



## Graduation Information

Grade	Graduation Pending			Certificate of Completion			Early Graduate			High School Diploma		
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2010-2011	FY 2011-2012	FY 2012-2013
Grade 11							1	1	2			
Grade 12/1st Quarter							3	1	3			
Grade 12/2nd Quarter							20	29	32			
Grade 12/3rd Quarter							11	15	30			
Grade 12/1st							5	5	7			
Grade 12/2nd							22	25	12			
Grade 12	105	103	109	39	10	18				2,150	2,384	2,211
<b>Total Graduates/Certificate of Completion</b>										<b>2,251</b>	<b>2,470</b>	<b>2,315</b>

Types of Transfers							
	FY 2010-2011	FY 2011-2012	FY 2012-2013		FY 2010-2011	FY 2011-2012	FY 2012-2013
Death	7	5	4	Home School	166	103	236
Out of Country	17	45	51	Another State	114	629	517
Permit within District	6,977	6,435	5,782	Permit to Outside District	1,048	1,810	1,723

Drop Out Rate				
	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
Canyons District	1.0%	2.8%	3.2%	3.7%
Alta High	1.0%	1.5%	1.7%	2.6%
Brighton High	1.0%	2.3%	2.4%	1.8%
Hillcrest High	3.0%	5.2%	4.8%	5.3%
Jordan High	2.0%	3.1%	4.4%	5.2%



## 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)  
7830 Chapel Street (7790 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



Mount Jordan Middle (408)  
11150 S. 300 E.  
Sandy 84070



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



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



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



### High Schools

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



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



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



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



Corner Canyon High (711)  
12943 S. 700 E.  
Draper 84020



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



Draper Park Middle (407)  
13133 S. 1300 E.  
Draper 84020



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

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





## Administrative Salary Schedule (2013-2014)

### SALARY ADJUSTMENTS

July 1, 2013 - June 30, 2014

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

	Lane 1	Lane 2	Lane 3	Lane 4
	Base Contract	Base Contract	Base Contract	Base Contract
Steps	Base Pay	Base Pay	Base Pay	Base Pay
1	60,903	65,978	77,554	79,425
2	62,121	67,298	78,677	80,578
3	63,363	68,644	79,816	81,746
4	64,631	70,017	80,975	82,933
5	65,923	71,417	82,148	84,136
6	67,242	72,845	83,341	85,358
7	68,587	74,303	84,552	86,599
8	69,958	75,789	85,779	87,857
9	71,358	77,305	87,026	89,135
10	72,785	78,850	88,292	90,432

Coordinator I

CTE Coordinator I

Coordinator II

CTE Coordinator II

Coordinator III

Assistant Principal - Elementary

Assistant Principal-Secondary

	Lane 5	Lane 6	Lane 7	Lane 8
	Base Contract	Base Contract	Base Contract	Base Contract
Steps	Base Pay	Base Pay	Base Pay	Base Pay
1	83,920	85,792	95,526	102,703
2	85,139	87,038	96,919	104,204
3	86,375	88,303	98,333	105,727
4	87,630	89,589	99,767	107,274
5	88,905	90,892	101,225	108,843
6	90,200	92,216	102,703	Director III
7	91,512	93,558	104,204	
8	92,845	94,921	105,727	
9	94,197	96,306	107,274	
10	95,571	97,711	108,843	

Principal-Elementary

Principal-Middle School  
Director I

Principal-High School  
Director II

	Lane 9	Lane 10	Lane 11
	Base Contract	Base Contract	Base Contract
Steps	Base Pay	Base Pay	Base Pay
1	116,731	137,032	157,333
2	119,065	139,772	160,479
3	121,446	142,568	163,689
4	123,875	145,419	166,963
5	126,354	148,327	170,302

Director IV

Assistant Superintendent

Deputy Superintendent

	Lane 12	Lane 13
	Base Contract	Base Contract
Steps	Base Pay	Base Pay
None	175,000	185,000

Business Administrator

Superintendent

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



## Licensed Salary Schedule-L184

(2013-2014)

**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 14, 2013 - June 4, 2014

184 Days - Full Time 8 Hours Per Day

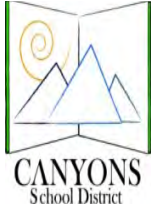
Step	A - Bachelor's			B - Bachelor's + 30 Qtr or 20 Sem		
	Base Contract			Base Contract		
	Base Pay*	Educator Salary Adjustment*	Base Contract	Base Pay*	Educator Salary Adjustment*	Base Contract
1	28,631	4,200	32,831	29,268	4,200	33,468
2	29,969	4,200	34,169	30,617	4,200	34,817
3	31,373	4,200	35,573	32,030	4,200	36,230
4	32,838	4,200	37,038	33,508	4,200	37,708
5	34,378	4,200	38,578	35,083	4,200	39,283
6	36,063	4,200	40,263	36,774	4,200	40,974
7	37,833	4,200	42,033	38,549	4,200	42,749
8	40,228	4,200	44,428	40,409	4,200	44,609
9	40,438	4,200	44,638	42,930	4,200	47,130
10	40,438	4,200	44,638	43,153	4,200	47,353
11	40,438	4,200	44,638	43,153	4,200	47,353
12	40,438	4,200	44,638	43,153	4,200	47,353
13	40,438	4,200	44,638	43,153	4,200	47,353
14	40,438	4,200	44,638	43,153	4,200	47,353
15	42,351	4,200	46,551	45,173	4,200	49,373

Step	C - Bachelor's + 45 Qtr or 30 Sem			D - Bachelor's + 60 Qtr or 40 Sem		
	Base Contract			Base Contract		
	Base Pay*	Educator Salary Adjustment*	Base Contract	Base Pay*	Educator Salary Adjustment*	Base Contract
1	29,640	4,200	33,840	30,148	4,200	34,348
2	31,011	4,200	35,211	31,507	4,200	35,707
3	32,440	4,200	36,640	32,932	4,200	37,132
4	33,937	4,200	38,137	34,421	4,200	38,621
5	35,548	4,200	39,748	36,051	4,200	40,251
6	37,267	4,200	41,467	37,758	4,200	41,958
7	39,068	4,200	43,268	39,539	4,200	43,739
8	40,946	4,200	45,146	41,406	4,200	45,606
9	43,502	4,200	47,702	43,935	4,200	48,135
10	45,581	4,200	49,781	46,035	4,200	50,235
11	45,817	4,200	50,017	48,170	4,200	52,370
12	45,817	4,200	50,017	48,419	4,200	52,619
13	45,817	4,200	50,017	48,419	4,200	52,619
14	45,817	4,200	50,017	48,419	4,200	52,619
15	47,944	4,200	52,144	50,647	4,200	54,847

Step	E - Master's			G - Master's + 45 Qtr or 30 Sem		
	Base Contract			Base Contract		
	Base Pay*	Educator Salary Adjustment*	Base Contract	Base Pay*	Educator Salary Adjustment*	Base Contract
1	31,676	4,200	35,876	33,103	4,200	37,303
2	33,067	4,200	37,267	34,566	4,200	38,766
3	34,521	4,200	38,721	36,160	4,200	40,360
4	36,118	4,200	40,318	37,828	4,200	42,028
5	37,785	4,200	41,985	39,565	4,200	43,765
6	39,524	4,200	43,724	41,381	4,200	45,581
7	41,334	4,200	45,534	43,279	4,200	47,479
8	43,233	4,200	47,433	45,260	4,200	49,460
9	45,391	4,200	49,591	47,327	4,200	51,527
10	47,274	4,200	51,474	49,481	4,200	53,681
11	49,426	4,200	53,626	51,735	4,200	55,935
12	52,382	4,200	56,582	54,821	4,200	59,021
13	52,652	4,200	56,852	55,104	4,200	59,304
14	52,652	4,200	56,852	55,104	4,200	59,304
15	55,052	4,200	59,252	57,599	4,200	61,799

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

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



# Education Support Professional Salary Schedule (2013-2014)

July 1, 2013 - June 30, 2014

	Credits 1 - 16	Credits 17 - 24	Credits 25 +
STEP	LANE 1A	LANE 1B	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

	Credits 1 - 16	Credits 17 - 24	Credits 25 +
STEP	LANE 2A	LANE 2B	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

	Credits 1 - 16	Credits 17 - 24	Credits 25 +
STEP	LANE 3A	LANE 3B	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

	Credits 1 - 16	Credits 17 - 24	Credits 25 +
STEP	LANE 4A	LANE 4B	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

Note: Negotiations are still pending as of printing date



## Administrative Title & Salary Range

### ADMINISTRATIVE TITLE & SALARY RANGE

JOB Description	Calendar	Salary Range		Lane
		Low	High	
Superintendent	2013-14 Administrator 242 Days 8 Hours	\$0.00	\$185,000.00	n/a
Chief Financial Officer	2013-14 Administrator 242 Days 8 Hours	\$0.00	\$175,000.00	n/a
Chief Academic Officer	2013-14 Administrator 242 Days 8 Hours	\$157,333.00	\$170,302.00	A11
Asst Supt Student Acctibility	2013-14 Administrator 242 Days 8 Hours	\$137,032.00	\$148,327.00	A10
Chief of Staff	2013-14 Administrator 242 Days 8 Hours	\$137,032.00	\$148,327.00	A10
Chief Operating Officer	2013-14 Administrator 242 Days 8 Hours	\$137,032.00	\$148,327.00	A10
Director of Human Resource	2013-14 Administrator 242 Days 8 Hours	\$116,731.00	\$126,354.00	A9
Director of K-16 Stud Achievement	2013-14 Administrator 242 Days 8 Hours	\$116,731.00	\$126,354.00	A9
Director of Curriculum 7-16	2013-14 Administrator 242 Days 8 Hours	\$116,731.00	\$126,354.00	A9
Director of Curriculum K-6	2013-14 Administrator 242 Days 8 Hours	\$116,731.00	\$126,354.00	A9
Director of Special Education	2013-14 Administrator 242 Days 8 Hours	\$116,731.00	\$126,354.00	A9
Director of Education Technology	2013-14 Administrator 242 Days 8 Hours	\$116,731.00	\$126,354.00	A9
Director of Fed & State Programs	2013-14 Administrator 242 Days 8 Hours	\$116,731.00	\$126,354.00	A9
Director Accounting/Budgets	2013-14 Administrator 242 Days 8 Hours	\$116,731.00	\$126,354.00	A9
Director of Facilities Service	2013-14 Administrator 242 Days 8 Hours	\$116,731.00	\$126,354.00	A9
Chief Development Officer	2013-14 Administrator 242 Days 8 Hours	\$102,703.00	\$108,843.00	A8
Director Communications	2013-14 Administrator 242 Days 8 Hours	\$102,703.00	\$108,843.00	A8
Director Info Technology	2013-14 Administrator 242 Days 8 Hours	\$102,703.00	\$108,843.00	A8
Director of Civil Rights	2013-14 Administrator 242 Days 8 Hours	\$102,703.00	\$108,843.00	A8
Director of CTE	2013-14 Administrator 242 Days 8 Hours	\$102,703.00	\$108,843.00	A8
Director of Institute Research	2013-14 Administrator 242 Days 8 Hours	\$102,703.00	\$108,843.00	A8
Director Purchasing	2013-14 Administrator 242 Days 8 Hours	\$102,703.00	\$108,843.00	A8
Principal	2013-14 Administrator 242 Days 8 Hours	\$95,526.00	\$108,843.00	A7
Asst Dir Facility Services	2013-14 Administrator 242 Days 8 Hours	\$85,792.00	\$97,711.00	A6
Asst Dir of Accounting, Budget	2013-14 Administrator 242 Days 8 Hours	\$85,792.00	\$97,711.00	A6
Director Nutrition Services	2013-14 Administrator 242 Days 8 Hours	\$85,792.00	\$97,711.00	A6
Director of Plan & Enrollment	2013-14 Administrator 242 Days 8 Hours	\$85,792.00	\$97,711.00	A6
Director of Tech Engineering	2013-14 Administrator 242 Days 8 Hours	\$85,792.00	\$97,711.00	A6
Director of Technology Support	2013-14 Administrator 242 Days 8 Hours	\$85,792.00	\$97,711.00	A6
Director Transportation	2013-14 Administrator 242 Days 8 Hours	\$85,792.00	\$97,711.00	A6
HR Administrator-ESP	2013-14 Administrator 242 Days 8 Hours	\$85,792.00	\$97,711.00	A6
HR Administrator-Recruitment	2013-14 Administrator 242 Days 8 Hours	\$85,792.00	\$97,711.00	A6
Coordinator Fed & State Prog	2013-14 Administrator 242 Days 8 Hours	\$83,920.00	\$95,571.00	A5
State Dual Immersion Coor	2013-14 Administrator 242 Days 8 Hours	\$83,920.00	\$95,571.00	A5
Assistant Principal	2013-14 Administrator 242 Days 8 Hours	\$79,425.00	\$90,432.00	A4
Civil Rights Hearing Specialis	2013-14 Administrator 242 Days 8 Hours	\$79,425.00	\$90,432.00	A4
Sp Ed Preschool/Child Admin	2013-14 Administrator 242 Days 8 Hours	\$79,425.00	\$90,432.00	A4
Adult Ed/Community Ed. Coor	2013-14 Administrator 242 Days 8 Hours	\$77,554.00	\$88,292.00	A3
Student Support Svcs Coord	2013-14 Administrator 242 Days 8 Hours	\$77,554.00	\$88,292.00	A3
CTE District Coordinator	2013-14 Administrator 242 Days 8 Hours	\$65,978.00	\$78,850.00	A2
Program Evaluation Coordinator	2013-14 Administrator 242 Days 8 Hours	\$65,978.00	\$78,850.00	A2
Board Member	2013-14 ESP 245 Days 8 Hours	\$0.00	\$12,000.00	n/a



## Certified Title & Salary Range

JOB Description	Calendar	Salary Range		Lane
		Low	High	
Occupational Therapist	2013-14 Licensed 184 Days K - 8	\$44,083	\$65,718	A-G
Physical Therapist	2013-14 Licensed 184 Days K - 8	\$44,083	\$65,718	A-G
Student Support Spec- 242 days	2013-14 Licensed 242 Days Specialist	\$38,916	\$74,040	A-G
Education Tech Spec - 214 Days	2013-14 Licensed 214 Days Specialist	\$37,665	\$71,523	A-G
Education Tech Team Lead	2013-14 Licensed 214 Days Specialist	\$37,665	\$71,523	A-G
Instr. Data Support Specialist	2013-14 Licensed 214 Days Specialist	\$37,665	\$71,523	A-G
Teacher Specialist-214 days	2013-14 Licensed 214 Days Specialist	\$37,665	\$71,523	A-G
Achievement Coach-204	2013-14 Licensed 204 Days Specialist	\$36,101	\$68,377	A-G
Comp Guidance Specialist	2013-14 Licensed 204 Days Specialist	\$36,101	\$68,377	A-G
Dist Library Media Specialist	2013-14 Licensed 204 Days Specialist	\$36,101	\$68,377	A-G
Education Tech Spec-204 days	2013-14 Licensed 204 Days Specialist	\$36,101	\$68,377	A-G
School Psychologist Coor	2013-14 Licensed 204 Days Specialist	\$36,101	\$68,377	A-G
Speech Lang Path Coor	2013-14 Licensed 204 Days Specialist	\$36,101	\$68,377	A-G
Student Support Spec-204 days	2013-14 Licensed 204 Days Specialist	\$36,101	\$68,377	A-G
Suspension Svc Teacher Special	2013-14 Licensed 204 Days Specialist	\$36,101	\$68,377	A-G
Teacher Specialist-204 days	2013-14 Licensed 204 Days Specialist	\$36,101	\$68,377	A-G
Achievement Coach-194 days	2013-14 Licensed 194 Achievement Coach	\$34,538	\$65,231	A-G
Assistant Principal Intern	2013-14 Licensed 184 Days 9 - 12	\$32,974	\$62,085	A-G
Audiologist	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Cluster Leader	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Cluster Teacher-FT	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
CTE Special/Asses Coor 184 day	2013-14 Licensed 184 Days 9 - 12	\$32,974	\$62,085	A-G
Early Childhood Sp Ed Teacher	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Education Tech Spec-184 days	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Guidance Counselor	2013-14 Licensed 184 Days 9 - 12	\$32,974	\$62,085	A-G
Media Specialist-Certified	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Music Therapist	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Nurse	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Prevention & Intervention Coor	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Resource FT	2013-14 Licensed 184 Days 9 - 12	\$32,974	\$62,085	A-G
Resource PT	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
School Psychologist FT	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
School Psychologist PT	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
South Park Licensed	2013-14 Licensed 163.5 Days South Park 9	\$32,974	\$62,085	A-G
Speech Lang Pathologist-Contra	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Teacher - FT	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Teacher - PT	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Teacher Adaptive PE	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Teacher Hearing Impaired	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Teacher Specialist-184 days	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Title I Facilitator	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Transition Teacher	2013-14 Licensed 184 Days 9 - 12	\$32,974	\$62,085	A-G
Vocational Rehab Counselor	2013-14 Licensed 184 Days 9 - 12	\$32,974	\$62,085	A-G
Work Based Learning Coord.	2013-14 Licensed 184 Days 9 - 12	\$32,974	\$62,085	A-G
Youth In Custody	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Kindergarten FT - Trad	2013-14 Licensed 184 Days K - 8	\$32,974	\$62,085	A-G
Intern Guidance Counselor	2013-14 Licensed 184 Days 9 - 12	\$18,017	\$18,716	E
Intern	2013-14 Licensed 184 Days 9 - 12	\$16,487	\$17,159	A
		Hourly Rate	Hourly Rate	
JPAS	2013-14 Licensed 184 Days 9 - 12	\$38	\$50	n/a
Guidance Counselor HRLY	2013-14 Licensed 184 Days K - 8	\$24	\$42	E-G
Speech Lang Pathologist HRLY	2013-14 Licensed 184 Days K - 8	\$24	\$42	E-G
Teacher Hrlly	2013-14 Licensed 184 Days 9 - 12	\$22	\$42	A-G



## ESP Title & Salary Range

JOB Description	Calendar	Salary Range		Lane
		Low	High	
504 Assistant Contract	2013-14 ESP 180 Days 8 Hours	\$14,040.00	\$18,734.00	1
Accountant	2013-14 ESP 242 Days 8 Hours	\$53,588.00	\$68,805.00	15
Accountant/Auditor	2013-14 ESP 242 Days 8 Hours	\$57,388.00	\$79,734.00	16
Accountant/Staff Assistant	2013-14 ESP 242 Days 8 Hours	\$47,877.00	\$64,004.00	13
Admin Assistant-180 days	2013-14 ESP 180 Days 8 Hours	\$21,412.00	\$28,612.00	5
Admin Assistant-206 days	2013-14 ESP 206 Days 8 Hours	\$27,032.00	\$36,088.00	6
Admin Assistant-242 days	2013-14 ESP 242 Days 8 Hours	\$43,521.00	\$58,157.00	12
Admin Asst/E Rate/Help Desk	2013-14 ESP 242 Days 8 Hours	\$39,900.00	\$53,278.00	10
AESOP - Help Desk Technician	2013-14 ESP 242 Days 8 Hours	\$39,900.00	\$53,278.00	10
Alarm Response	2013-14 ESP 245 Days 8 Hours	\$30,948.00	\$41,316.00	6
Alarm Response Services/Tech	2013-14 ESP 245 Days 8 Hours	\$40,395.00	\$53,939.00	10
Alarm Tech	2013-14 ESP 245 Days 8 Hours	\$36,750.00	\$49,098.00	9
ALS Facilitator Assistant-206	2013-14 ESP 206 Days 8 Hours	\$22,758.00	\$30,389.00	4
ALS Facilitator-184 days	2013-14 ESP 184 Days 8 Hours	\$25,863.00	\$34,547.00	8
ALS Facilitator-206 days	2013-14 ESP 206 Days 8 Hours	\$22,758.00	\$30,389.00	4
ALS Facilitator-242 Days	2013-14 ESP 242 Days 8 Hours	\$34,015.00	\$45,437.00	8
Application Engineer	2013-14 ESP 242 Days 8 Hours	\$41,235.00	\$55,098.00	11
Apprentice-245 days	2013-14 ESP 245 Days 8 Hours	\$24,362.00	\$32,496.00	3
Bus Assistant-Contract	2013-14 ESP 180 Days 8 Hours	\$14,040.00	\$18,734.00	1
Bus Driver	2013-14 ESP 180 Days 8 Hours	\$21,412.00	\$28,612.00	5
Business Engineer	2013-14 ESP 242 Days 8 Hours	\$53,588.00	\$68,805.00	15
Carpenter	2013-14 ESP 245 Days 8 Hours	\$36,750.00	\$49,098.00	9
Child Care Manager	2013-14 ESP 180 Days 8 Hours	\$19,886.00	\$26,553.00	4
Civil Rights Specialist	2013-14 ESP 242 Days 8 Hours	\$47,877.00	\$64,004.00	13
Computer & Phone Technician	2013-14 ESP 242 Days 8 Hours	\$41,235.00	\$55,098.00	11
Copy Center Lead	2013-14 ESP 242 Days 8 Hours	\$28,788.00	\$38,468.00	5
COTA	2013-14 ESP 184 Days 8 Hours	\$23,242.00	\$31,029.00	6
Custodial Coordinator	2013-14 ESP 245 Days 8 Hours	\$54,252.00	\$69,658.00	15
Custodial Lead/Trainer	2013-14 ESP 245 Days 8 Hours	\$40,395.00	\$53,939.00	10
Custodian Assistant	2013-14 ESP 245 Days 8 Hours	\$21,540.00	\$28,772.00	2
Custodian Lead	2013-14 ESP 245 Days 8 Hours	\$27,067.00	\$28,165.00	4
Database Administrator	2013-14 ESP 242 Days 8 Hours	\$47,877.00	\$64,004.00	13
District Driver-Warehouse/Purc	2013-14 ESP 242 Days 8 Hours	\$28,788.00	\$38,468.00	5
Electronics Technician	2013-14 ESP 245 Days 8 Hours	\$36,750.00	\$49,098.00	9
Electronics/Electrician	2013-14 ESP 245 Days 8 Hours	\$36,750.00	\$49,098.00	9
Energy Specialist	2013-14 ESP 245 Days 8 Hours	\$60,720.00	\$81,183.00	17
Facilities Coordinator	2013-14 ESP 245 Days 8 Hours	\$60,720.00	\$81,183.00	17
Facilities Scheduler	2013-14 ESP 242 Days 8 Hours	\$39,900.00	\$53,278.00	10
Family Literacy Cntr Spec	2013-14 ESP 214 Days Specialist	\$30,079.00	\$40,180.00	8
Field Tech Support Team Lead	2013-14 ESP 242 Days 8 Hours	\$53,588.00	\$68,805.00	15



JOB Description	Calendar	Salary Range	
		Low	High
Field Tech Support-Contract	2013-14 ESP 242 Days 8 Hours	\$39,900.00	\$53,278.00
Fixed Asset Coordinator	2013-14 ESP 242 Days 8 Hours	\$30,569.00	\$40,810.00
Grounds	2013-14 ESP 245 Days 8 Hours	\$21,540.00	\$28,772.00
Hall Monitor-Contract	2013-14 ESP 180 Days 8 Hours	\$17,899.00	\$23,875.00
Head Custodian	2013-14 ESP 245 Days 8 Hours	\$40,395.00	\$53,939.00
Head Secretary-206 days	2013-14 ESP 206 Days 8 Hours	\$27,032.00	\$36,088.00
Head Secretary-242 days	2013-14 ESP 242 Days 8 Hours	\$34,015.00	\$45,437.00
Help Desk Team Lead	2013-14 ESP 242 Days 8 Hours	\$43,521.00	\$58,157.00
Help Desk Technician-Contract	2013-14 ESP 242 Days 8 Hours	\$39,900.00	\$53,278.00
HVAC-Trades Position	2013-14 ESP 245 Days 8 Hours	\$36,750.00	\$49,098.00
Instructional Assist-Contract	2013-14 ESP 180 Days 8 Hours	\$15,825.00	\$21,139.00
Insurance Coordinator	2013-14 ESP 242 Days 8 Hours	\$59,977.00	\$80,189.00
Interpreter/Translator	2013-14 ESP 180 Days 8 Hours	\$22,737.00	\$30,355.00
Locksmith	2013-14 ESP 245 Days 8 Hours	\$36,750.00	\$49,098.00
Maintenance Coordinator	2013-14 ESP 245 Days 8 Hours	\$54,252.00	\$69,658.00
Maintenance Food Service	2013-14 ESP 245 Days 8 Hours	\$36,750.00	\$49,098.00
Maintenance Lead-Grounds	2013-14 ESP 245 Days 8 Hours	\$40,395.00	\$53,939.00
Maintenance Mechanic	2013-14 ESP 245 Days 8 Hours	\$36,750.00	\$49,098.00
Media & AV Specialist	2013-14 ESP 242 Days 8 Hours	\$34,015.00	\$45,437.00
Medicaid Manager	2013-14 ESP 242 Days 8 Hours	\$32,098.00	\$42,863.00
Medicaid Outreach Sec.	2013-14 ESP 206 Days 8 Hours	\$24,505.00	\$32,745.00
Network Engineer-Contract	2013-14 ESP 242 Days 8 Hours	\$47,877.00	\$64,004.00
Network Engineer-Team Lead	2013-14 ESP 242 Days 8 Hours	\$59,977.00	\$80,189.00
Nutrition Manager	2013-14 Nutrition 180 Days K - 8	\$21,412.00	\$28,612.00
Nutrition Serv Wrkr - Contract	2013-14 Nutrition 180 Days K - 8	\$15,825.00	\$21,139.00
Nutrition Service Coordinator	2013-14 ESP 242 Days 8 Hours	\$39,900.00	\$53,278.00
Nutrition Service Dietitian	2013-14 ESP 242 Days 8 Hours	\$43,521.00	\$58,157.00
Painter I	2013-14 ESP 245 Days 8 Hours	\$32,496.00	\$43,394.00
Para Educator & Bus Assistant	2013-14 ESP 180 Days 8 Hours	\$15,825.00	\$21,139.00
Para Educator-Contract	2013-14 ESP 184 Days 8 Hours	\$14,352.00	\$19,150.00
Plumber	2013-14 ESP 245 Days 8 Hours	\$36,750.00	\$49,098.00
Preventative Maintenance	2013-14 ESP 245 Days 8 Hours	\$24,362.00	\$32,496.00
Prevention/Intervention Coor	2013-14 ESP 180 Days 8 Hours	\$15,825.00	\$21,139.00
Public Engagement Coordinator	2013-14 ESP 242 Days 8 Hours	\$59,977.00	\$80,189.00
Risk Management Coordinator	2013-14 ESP 245 Days 8 Hours	\$60,720.00	\$81,183.00
Route Coordinator	2013-14 ESP 242 Days 8 Hours	\$43,521.00	\$58,157.00
Routing Assistant	2013-14 ESP 242 Days 8 Hours	\$28,788.00	\$38,468.00
Senior Buyer	2013-14 ESP 242 Days 8 Hours	\$50,626.00	\$57,701.00
Senior Systems Engineer	2013-14 ESP 242 Days 8 Hours	\$59,977.00	\$80,189.00
Shop Foreman	2013-14 ESP 242 Days 8 Hours	\$43,521.00	\$58,157.00
South Park ESP Contract-10 hr	2013-14 ESP 194 South Park 10 Hour	\$30,632.00	\$40,895.00
South Park ESP Contract-9 hr	2013-14 ESP 163.5 Days South Park 9	\$18,293.00	\$24,405.00
South Park ESP-242 days	2013-14 ESP 242 Days 8 Hours	\$32,098.00	\$42,863.00



JOB Description	Calendar	Salary Range		Lane
		Low	High	
Support Assistant-180 days	2013-14 ESP 180 Days 8 Hours	\$15,825.00	\$21,139.00	2
Support Assistant-206 days	2013-14 ESP 206 Days 8 Hours	\$18,111.00	\$24,192.00	2
Support Assistant-242 days	2013-14 ESP 242 Days 8 Hours	\$21,276.00	\$28,420.00	2
Systems Engineer Team Lead	2013-14 ESP 242 Days 8 Hours	\$67,101.00	\$88,843.00	19
Systems Engineer-Contract	2013-14 ESP 242 Days 8 Hours	\$47,877.00	\$64,004.00	13
Technology Consultant	2013-14 ESP 242 Days 8 Hours	\$71,892.00	\$96,138.00	20
Title I Assistant-Contract	2013-14 ESP 180 Days 8 Hours	\$15,825.00	\$21,139.00	2
Trades General Maintenance	2013-14 ESP 245 Days 8 Hours	\$32,496.00	\$43,394.00	7
Trades Lead-FAC Maintenance	2013-14 ESP 245 Days 8 Hours	\$40,395.00	\$53,939.00	10
Trades Lead-General	2013-14 ESP 245 Days 8 Hours	\$40,395.00	\$53,939.00	10
Trades Lead-HVAC	2013-14 ESP 245 Days 8 Hours	\$40,395.00	\$53,939.00	10
Trades Lead-HVAC/Plumbing	2013-14 ESP 245 Days 8 Hours	\$40,395.00	\$53,939.00	10
Trades/Electrician	2013-14 ESP 245 Days 8 Hours	\$36,750.00	\$49,098.00	9
Trainer/Risk Coordinator	2013-14 ESP 242 Days 8 Hours	\$34,015.00	\$45,437.00	8
Trans Assistant Trainer	2013-14 ESP 242 Days 8 Hours	\$28,788.00	\$38,468.00	5
Trans Dispatch/Field Trips	2013-14 ESP 242 Days 8 Hours	\$30,569.00	\$40,810.00	6
TRANS DISPATCHER	2013-14 ESP 180 Days 8 Hours	\$21,412.00	\$28,612.00	5
Translate Migrant Outreach	2013-14 ESP 242 Days 8 Hours	\$34,015.00	\$45,437.00	8
Transportation Mechanic	2013-14 ESP 242 Days 8 Hours	\$36,300.00	\$48,496.00	9
Transportation Warehouse Buyer	2013-14 ESP 242 Days 8 Hours	\$34,015.00	\$45,437.00	8
Warehouse Lead	2013-14 ESP 245 Days 8 Hours	\$34,437.00	\$46,001.00	8
Warehouse Lead Nutrition	2013-14 ESP 242 Days 8 Hours	\$34,015.00	\$45,437.00	8
Warehouse Manager	2013-14 ESP 242 Days 8 Hours	\$47,877.00	\$64,004.00	13
Warehouse Receiving Clerk	2013-14 ESP 242 Days 8 Hours	\$30,569.00	\$40,810.00	6
Warehouseman	2013-14 ESP 242 Days 8 Hours	\$24,064.00	\$32,098.00	3
Web Design Assistant	2013-14 ESP 242 Days 8 Hours	\$41,235.00	\$55,098.00	11
Web Manager	2013-14 ESP 242 Days 8 Hours	\$50,626.00	\$57,701.00	14
Youth in Custody 242	2013-14 ESP 242 Days 8 Hours	\$34,015.00	\$45,437.00	8
Youth In Custody Assistant	2013-14 ESP 180 Days 8 Hours	\$19,886.00	\$26,553.00	4



JOB Description	Calendar	Salary Range		Lane
		Low	High	
		Hourly Rate	Hourly Rate	
504 Assistant-Hrly	2013-14 ESP Hourly	\$10.99	\$14.68	2
Admin Assistant-Hrly	2013-14 ESP Hourly	\$14.87	\$19.87	5
AmeriCorp Member	2013-14 ESP Hourly		\$750.00	MISCO
AP Reader	2013-14 ESP Hourly	\$0.00	\$10.27	MISE
Avid Tutor-MiscL	2013-14 ESP Hourly	\$0.00	\$12.00	MISL
Bus Assistant-Hrly	2013-14 ESP Hourly	\$9.75	\$13.01	1
CBM Tester-MiscL	2013-14 ESP Hourly	\$0.00	\$12.00	MISL
CBM- Mgr-MiscJ	2013-14 ESP Hourly	\$0.00	\$15.00	MISJ
Coach	2013-14 ESP 245 Days 8 Hours	\$1,500.00	\$4,000.00	n/a
Contingency Relations Spec	2013-14 ESP Hourly	\$0.00	\$20.00	MISM
Custodian-A	2013-14 ESP Hourly	\$7.32	\$8.37	MISA
Custodian-B	2013-14 ESP Hourly	\$8.25	\$9.52	MISB
Custodian-C	2013-14 ESP Hourly	\$9.75	\$9.79	MISC
Custodian-D	2013-14 ESP Hourly	\$9.75	\$12.51	MISD
District Driver-Hrly	2013-14 ESP Hourly	\$13.81	\$18.44	4
Early Childhood Para-Hrly	2013-14 ESP Hourly	\$10.99	\$14.68	2
Field Tech Support-Hrly	2013-14 ESP Hourly	\$15.79	\$21.08	6
General	2013-14 ESP Hourly	\$9.75	\$12.51	MISD
Govnt Relations Specialist	2013-14 ESP Hourly	\$0.00	\$65.00	MISR
Help Desk Technician-Hrly	2013-14 ESP Hourly	\$15.79	\$21.08	6
Instructional Assist-Hrly	2013-14 ESP Hourly	\$9.75	\$13.01	1
Instrumental Instruction	2013-14 ESP Hourly	\$0.00	\$20.97	MISI
Insulin Nurse-Hrly	2013-14 ESP Hourly	\$0.00	\$20.00	MISQ
IT-STUDENT INTERN	2013-14 ESP Hourly	\$7.32	\$8.37	MISA
McKinney-Vento Homeless	2013-14 ESP Hourly	\$10.99	\$14.68	2
Media Aide-Hrly	2013-14 ESP Hourly	\$10.99	\$14.68	2
Misc-P Correspondence	2013-14 ESP Hourly	\$0.00	\$27.50	MISP
Network Engineer-Hrly	2013-14 ESP Hourly	\$15.79	\$21.08	6
Nutrition Serv Wrkr-Hourly	2013-14 ESP Hourly	\$10.99	\$14.68	2
Para Educator-Hrly	2013-14 ESP Hourly	\$10.99	\$14.68	2
Part-Time Alarm Responder	2013-14 ESP Hourly	\$15.79	\$21.08	6
Pool Jobs	2013-14 ESP Hourly	\$0.00	\$8.50	MISF
Seasonal Grounds Laborer	2013-14 ESP Hourly	\$7.32	\$8.37	MISA
South Park ESP Hrly	2013-14 ESP Hourly	\$9.75	\$12.51	MISD
Support Assistant Hrly	2013-14 ESP Hourly	\$9.75	\$13.01	1
Systems Engineer-Hrly	2013-14 ESP Hourly	\$15.79	\$21.08	6
Title I Assistant-Hrly	2013-14 ESP Hourly	\$10.99	\$14.68	2
UALPA TESTER	2013-14 ESP Hourly	\$0.00	\$12.00	MISL
Warehouseman Hrly	2013-14 ESP Hourly	\$12.43	\$16.58	3
Youth in Custody-Assist-hrly	2013-14 ESP Hourly	\$10.99	\$14.68	2

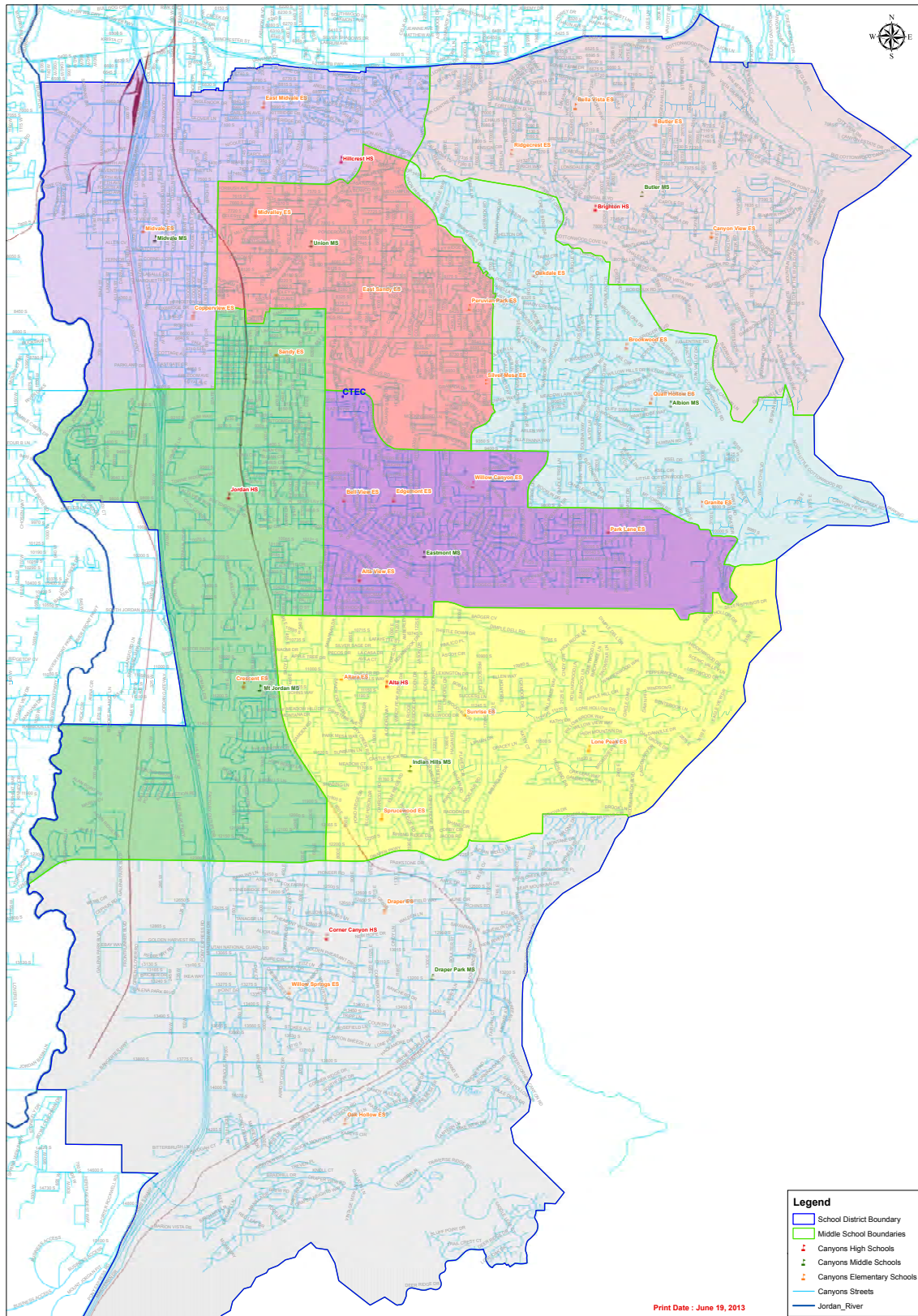
This map displays the City of Jordan School District, which is divided into numerous elementary and middle school boundaries. The district is color-coded to distinguish between different school zones. Key features include:

- School District Boundary:** Indicated by a thick blue line.
- Elementary School Boundary:** Indicated by a thin orange line.
- Canyons High Schools:** Marked with red dots and labels (e.g., East Mountain HS, Hillcrest HS, Brighton HS, Jordan HS).
- Canyons Middle Schools:** Marked with green dots and labels (e.g., Midvale MS, Union MS, East Valley MS, Park Lane MS, Mt. Jordan MS, Indian Hills MS, Draper MS, Corner Canyon MS, Willow Springs MS, Oak Hollow MS).
- Canyons Elementary Schools:** Marked with blue dots and labels (e.g., Midvale ES, Midway ES, East Valley ES, Sandy ES, Copper View ES, East Valley ES, Park View ES, Edgemoor ES, Willow Canyon ES, Eastmont MS, And View ES, Crescent ES, Athena ES, Pangua MS, Sunset ES, Lone Peak ES, Brucewood ES, Draper ES, Corner Canyon ES, Willow Springs ES, Oak Hollow ES).
- Canyons Streets:** Shown as thin blue lines.
- Jordan River:** Shown as a thick blue line.

The map also includes a legend in the bottom right corner, a north arrow in the top right corner, and a print date of June 19, 2013.

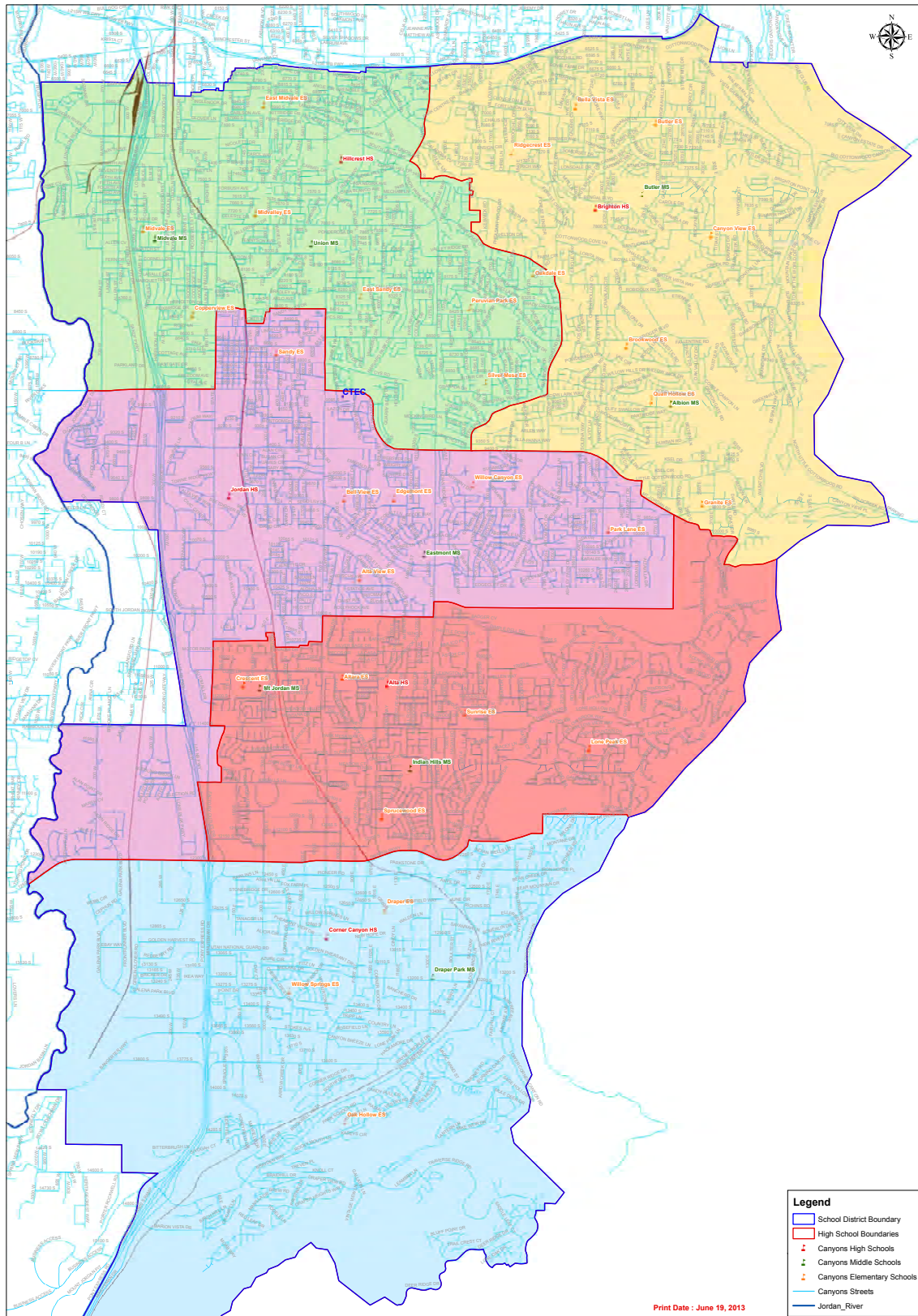


## CANYONS MIDDLE SCHOOL BOUNDARIES





## CANYONS HIGH SCHOOL BOUNDARIES





## Canyons School District Traditional School Calendar 2013 - 2014 K - 8

August 2013							September 2013							October 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	2	3	4	5	6	7			1	2	3	4	5
4	5	6	7	8	9	10	8	9	10	11	12	13	14	6	7	8	9	10	11	12
11	12	13	14	15	16	17	15	16	17	18	19	20	21	13	14	15	16	17	18	19
18	19	20	21	22	23	24	22	23	24	25	26	27	28	20	21	22	23	24	25	26
25	26	27	28	29	30	31	29	30						27	28	29	30	31		
November 2013							December 2013							January 2014						
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	3	4	5	6	7				1	2	3	4
3	4	5	6	7	8	9	8	9	10	11	12	13	14	5	6	7	8	9	10	11
10	11	12	13	14	15	16	15	16	17	18	19	20	21	12	13	14	15	16	17	18
17	18	19	20	21	22	23	22	23	24	25	26	27	28	19	20	21	22	23	24	25
24	25	26	27	28	29	30	29	30	31					26	27	28	29	30	31	
February 2014							March 2014							April 2014						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1								1		1	2	3	4	5	
2	3	4	5	6	7	8	2	3	4	5	6	7	8	6	7	8	9	10	11	12
9	10	11	12	13	14	15	9	10	11	12	13	14	15	13	14	15	16	17	18	19
16	17	18	19	20	21	22	16	17	18	19	20	21	22	20	21	22	23	24	25	26
23	24	25	26	27	28		23	24	25	26	27	28	29	27	28	29	30			
							30	31												
May 2014							June 2014													
S	M	T	W	T	F	S	S	M	T	W	T	F	S							
				1	2	3	1	2	3	4	5	6	7							
4	5	6	7	8	9	10	8	9	10	11	12	13	14							
11	12	13	14	15	16	17	15	16	17	18	19	20	21							
18	19	20	21	22	23	24	22	23	24	25	26	27	28							
25	26	27	28	29	30	31	29	30												

Note: For middle schools, six times during the year there will be two "A" days or two "B" days back-to-back.

New Teacher Orientation	Aug 12
Teacher Workday (Middle School Only)	Aug 13
Teachers at School (Contract Days)	Aug 14 - 16
First Day of School	Aug 19
First Day of School for 1st Grade	Aug 20
First Day of School for Kindergarten	Aug 26
Labor Day Recess	Sept 2
Data/PD Day - 1/2 Day (No Sch for Stds)	Oct 7
Fall Recess	Oct 17, 18
End of Term (50 Days)	Oct 31
End-of-Term Day (No Sch)	Nov 1
Middle School Parent/Teacher Conferences	Nov 5, 7
Elem Parent/Teacher Conferences	Nov 6, 7
Compensatory Day (No School)	Nov 8
Thanksgiving Recess	Nov 27 - 29
Winter Recess	Dec 23 - Jan 3
Martin Luther King Jr. Day Recess	Jan 20
Data/PD Day - 1/2 Day (No Sch for Stds)	Feb 7
President's Day Recess	Feb 17
End of Term (68 Days)	Feb 27
End-of-Term Day (No Sch)	Feb 28
Elementary Parent/Teacher Conferences	Mar 4, 6
Middle School Parent/Teacher Conferences	Mar 5, 6
Compensatory Day (No School)	Mar 7
Spring Recess	Apr 14 - 18
Memorial Day Recess	May 26
End of Term/Last Day of School (62 Days)	Jun 4

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

Middle Schools	
Red	A Days
Black	B Days

New Teacher Orientation	School Recess Days
Teachers Contract Days	First Day of School for Kindergarten
Start and End of School Year	Data/PD Days (1/2 Day)

Midterm
Parent/Teacher Conferences
Compensatory Day

End of Term
Middle School Teacher Workday
End-of-Term Day (No School)



## Canyons School District Traditional School Calendar 2013 - 2014

9 - 12

August 2013							September 2013							October 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	2	3	4	5	6	7		1	2	3	4	5	
4	5	6	7	8	9	10	8	9	10	11	12	13	14	6	7	8	9	10	11	12
11	12	13	14	15	16	17	15	16	17	18	19	20	21	13	14	15	16	17	18	19
18	19	20	21	22	23	24	22	23	24	25	26	27	28	20	21	22	23	24	25	26
25	26	27	28	29	30	31	29	30						27	28	29	30	31		
November 2013							December 2013							January 2014						
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	3	4	5	6	7			1	2	3	4	
3	4	5	6	7	8	9	8	9	10	11	12	13	14	5	6	7	8	9	10	11
10	11	12	13	14	15	16	15	16	17	18	19	20	21	12	13	14	15	16	17	18
17	18	19	20	21	22	23	22	23	24	25	26	27	28	19	20	21	22	23	24	25
24	25	26	27	28	29	30	29	30	31					26	27	28	29	30	31	
February 2014							March 2014							April 2014						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1								1		1	2	3	4	5	
2	3	4	5	6	7	8	2	3	4	5	6	7	8	6	7	8	9	10	11	12
9	10	11	12	13	14	15	9	10	11	12	13	14	15	13	14	15	16	17	18	19
16	17	18	19	20	21	22	16	17	18	19	20	21	22	20	21	22	23	24	25	26
23	24	25	26	27	28	29	23	24	25	26	27	28	29	27	28	29	30			
							30	31												
May 2014							June 2014													
S	M	T	W	T	F	S	S	M	T	W	T	F	S							
				1	2	3	1	2	3	4	5	6	7							
4	5	6	7	8	9	10	8	9	10	11	12	13	14							
11	12	13	14	15	16	17	15	16	17	18	19	20	21							
18	19	20	21	22	23	24	22	23	24	25	26	27	28							
25	26	27	28	29	30	31	29	30												

New Teacher Orientation  
 Teacher Work Day  
 Teachers at School (Contract Days)  
 First Day of School  
 Labor Day Recess  
 High School P/T Conferences  
 Compensatory Day (No School)  
 Data/PD Day - 1/2 day (No Sch for Stds)  
 Fall Recess  
 End of 1st Qtr (45 Days)  
 End-of-Quarter Day (No Sch)  
 Thanksgiving Recess  
 Winter Recess  
 End of 2nd Qtr (44 Days)  
 Martin Luther King Jr. Day Recess  
 Data/PD Day - 1/2 day (No Sch for Stds)  
 President's Day Recess  
 High School P/T Conferences  
 Compensatory Day (No School)  
 End of 3rd Qtr (45 Days)/Minimal Day  
 End-of-Quarter Day (No Sch)  
 Spring Recess  
 Memorial Day Recess  
 End of 4th Quarter (46 Days)  
 Last Day of School

Aug 12  
 Aug 13  
 Aug 14 - 16  
 Aug 19  
 Sept 2  
 Oct 1, 2  
 Oct 4  
 Oct 7  
 Oct 17, 18  
 Oct 24  
 Oct 25  
 Nov 27-29  
 Dec 23 - Jan 3  
 Jan 14  
 Jan 20  
 Feb 7  
 Feb 17  
 Feb 26, 27  
 Feb 28  
 Mar 21  
 Mar 24  
 Apr 14 - 18  
 May 26  
 Jun 4  
 Jun 4

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

Middle Schools	
Red	A Days
Black	B Days

New Teacher Orientation	School Recess Days	Parent/Teacher Conferences	Teacher Work Day
Teachers Contract Days	Data/PD Days	Compensatory Day	End-of-Quarter Day (No School)
Start and End of School Year	Midterm	End of Quarter	



**Canyons School District**  
**Trimester School Calendar 2013 - 2014**  
**Brighton High School**

August 2013							September 2013							October 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	2	3	4	5	6	7			1	2	3	4	5
4	5	6	7	8	9	10	8	9	10	11	12	13	14	6	7	8	9	10	11	12
11	12	13	14	15	16	17	15	16	17	18	19	20	21	13	14	15	16	17	18	19
18	19	20	21	22	23	24	22	23	24	25	26	27	28	20	21	22	23	24	25	26
25	26	27	28	29	30	31	29	30						27	28	29	30	31		
November 2013							December 2013							January 2014						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
						1	1	2	3	4	5	6	7				1	2	3	4
3	4	5	6	7	8	9	8	9	10	11	12	13	14	5	6	7	8	9	10	11
10	11	12	13	14	15	16	15	16	17	18	19	20	21	12	13	14	15	16	17	18
17	18	19	20	21	22	23	22	23	24	25	26	27	28	19	20	21	22	23	24	25
24	25	26	27	28	29	30	29	30	31					26	27	28	29	30	31	
February 2014							March 2014							April 2014						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
						1							1			1	2	3	4	5
2	3	4	5	6	7	8	2	3	4	5	6	7	8	6	7	8	9	10	11	12
9	10	11	12	13	14	15	9	10	11	12	13	14	15	13	14	15	16	17	18	19
16	17	18	19	20	21	22	16	17	18	19	20	21	22	20	21	22	23	24	25	26
23	24	25	26	27	28		23	24	25	26	27	28	29	27	28	29	30			
							30	31												
May 2014							June 2014													
S	M	T	W	T	F	S	S	M	T	W	T	F	S							
						1	1	2	3	4	5	6	7							
4	5	6	7	8	9	10	8	9	10	11	12	13	14							
11	12	13	14	15	16	17	15	16	17	18	19	20	21							
18	19	20	21	22	23	24	22	23	24	25	26	27	28							
25	26	27	28	29	30	31	29	30												

New Teacher Orientation	Aug 12
Teacher Workday	Aug 13
Teachers at School (Contract Days)	Aug 14 - 16
First Day of School	Aug 19
Labor Day Recess	Sept 2
Parent/Teacher Conferences	Oct 3
Compensatory Day (No School)	Oct 4
Data/PD Day - 1/2 day (No Sch for Stds)	Oct 7
Fall Recess	Oct 17, 18
End of 1st Trimstr (60 Days)	Nov 14
End-of-Term Day (No Sch)	Nov 15
Thanksgiving Recess	Nov 27 - 29
Winter Recess	Dec 23 - Jan 3
Parent/Teacher Conferences	Jan 16
Martin Luther King Jr. Day Recess	Jan 20
Data/PD Day - 1/2 day (No Sch for Stds)	Feb 7
President's Day Recess	Feb 17
End of 2nd Trimstr (58 Days)	Feb 27
End-of-Term Day (No Sch)	Feb 28
Spring Recess	Apr 14 - 18
Parent/Teacher Conferences	Apr 24
Compensatory Day (No School)	Apr 25
Memorial Day Recess	May 26
End of 3rd Trimstr (62 Days)	Jun 4
Last Day of School	Jun 4

(Note: School emergency closure days will be made up first on Presidents Day 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 (Minimal Day)

Teacher Work Day  
 End-of-Term Day (No School)



## Abbreviations & Acronyms

ACT	American College Testing Program
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
ADP	Average Daily Participation
ALPS	Accelerated Learning Program for Students
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
CCGP	Comprehensive Counseling and Guidance
CCSS	Common Core State Standard
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
CPO	Chief Performance Officer
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
DEC	Council for Exceptional Children-Division of Early Childhood
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
FTE	Full Time Equivalent
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
HHFK	Healthy Hunger-Free Kids Act
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
NAEYC	National Association for the Education of Young Children
NEPN	National Education Policy Network
NCLB	No Child Left Behind
NSBA	National School Boards Association
OEK	Optional Extended Kindergarten
PBIS	Positive Behavior Interventions Supports
PD	Professional Development
PEHP	Public Employers Health Plan
PLCs	Professional Learning Communities
PTA	Parent Teacher Association
REACH	Respecting Ethnic and Cultural Heritage
Rtl	Response to Interventions
SAP	Division of School Accountability and Performance
SALTA	Supporting Advanced Learners Toward Achievement



SAT	Supervisory Assistance Team
SEOP	Student Education/Occupation Plan
SHRM	Society of Human Resource Management
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
STEAM	Science, technology, engineering, arts, 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
USDA	United States Department of Agriculture
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.