FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in $							
00 Central Office	11,192	1,000	117,000	29,000	(159,000)	3,201,000	276,000
01 Education Services	232,027	2,000	670,000	274,000	2,000	36,030,000	2,114,000
02 Business Services	168,506	1,000	663,000	222,000	1,000	24,177,000	2,573,000
03 Elementary Schools	1,971,773	1,212,000	4,108,000	2,820,000	1,212,000	140,535,000	17,343,000
04 Middle Schools	0	365,000	1,925,000	1,182,000	365,000	58,866,000	9,082,000
05 High Schools	0	1,159,000	2,869,000	1,989,000	1,159,000	90,121,000	13,337,000
06 Alternative Schools	0	94,000	94,000	94,000	4,000	2,462,000	822,000
07 Other Schools	0	0	0	0	7,000	2,177,000	428,000
08 Non Public/Private	0	0	0	0	1,000	18,066,000	2,305,000
09 Preschools (In-District)	0	0	0	0	693,000	1,640,000	1,247,000
10 Charter Schools	0	0	0	0	3,000	8,024,000	608,000
11 Collaboratives	0	0	0	0	1,000	1,662,000	356,000
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	44,000	163,000	104,000
14 Adult Education	0	11,000	11,000	11,000	1,000	925,000	207,000
15 Out of District Transportation	0	0	0	0	53,000	2,373,000	626,000
23 Summer School-Elementary	6,747	3,000	52,000	23,000	2,000	246,000	56,000
24 Summer School-Middle	0	1,000	18,000	6,000	1,000	107,000	25,000
25 Summer School-High	0	1,000	44,000	18,000	1,000	302,000	64,000
33 After School-Elementary	1,568	1,000	179,000	49,000	1,000	346,000	53,000
34 After School-Middle	0	2,000	4,000	3,000	1,000	182,000	31,000
35 After School-High	0	1,000	82,000	23,000	1,000	501,000	71,000
Total	**2,391,812**	**2,854,000**	**10,836,000**	**6,743,000**	**3,394,000**	**392,106,000**	**51,728,000**

Released on 08/16/12

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in %							
00 Central Office	0%			1%			1%
01 Education Services	10%			8%			6%
02 Business Services	7%			6%			6%
03 Elementary Schools	82%			33%			35%
04 Middle Schools	0%			20%			18%
05 High Schools	0%			32%			29%
06 Alternative Schools	0%			0%			0%
07 Other Schools	0%			0%			1%
08 Non Public/Private	0%			0%			2%
09 Preschools (In-District)	0%			0%			0%
10 Charter Schools	0%			0%			0%
11 Collaboratives	0%			0%			0%
12 RIDE	0%			0%			0%
13 Public Out of State	0%			0%			0%
14 Adult Education	0%			0%			0%
15 Out of District Transportation	0%			0%			0%
23 Summer School-Elementary	0%			0%			0%
24 Summer School-Middle	0%			0%			0%
25 Summer School-High	0%			0%			0%
33 After School-Elementary	0%			1%			0%
34 After School-Middle	0%			0%			0%
35 After School-High	0%			0%			0%
Total	**100%**			**100%**			**100%**

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	62	0	349	104	(100)	946	124
01 Education Services	1,291	6	2,542	1,158	6	5,384	986
02 Business Services	937	1	2,338	856	1	9,926	1,161
03 Elementary Schools	10,969	Calc'd by School Type ADM		20,030	Calc'd by School Type ADM		14,772
04 Middle Schools	#DIV/0!	Calc'd by School Type ADM		26,254	Calc'd by School Type ADM		15,884
05 High Schools	#DIV/0!	Calc'd by School Type ADM		26,357	Calc'd by School Type ADM		16,175
06 Alternative Schools	0	0	405	27	0	617	35
07 Other Schools	0	0	0	0	0	4,595	273
08 Non Public/Private	0	0	0	0	0	2,052	374
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		663,937
10 Charter Schools	0	0	0	0	0	478	60
11 Collaboratives	0	0	0	0	0	330	49
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	0	28	1
14 Adult Education	0	0	35	2	0	161	7
15 Out of District Transportation	0	0	0	0	0	569	74
23 Summer School-Elementary	38	0	181	31	0	199	23
24 Summer School-Middle	0	0	126	9	0	213	10
25 Summer School-High	0	0	206	15	0	214	18
33 After School-Elementary	9	0	443	88	0	443	29
34 After School-Middle	0	0	5	1	0	42	3
35 After School-High	0	0	508	36	0	508	20

Released on 08/16/12

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**#DIV/0!**			**74,967**			**714,014**

FUNCTION Summary Level - Expenditures in $							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
1 Instruction	1,324,808	290,000	4,514,000	1,967,000	290,000	193,418,000	21,451,000
2 Instructional Support	313,878	119,000	1,321,000	594,000	119,000	66,918,000	6,366,000
3 Operations	366,910	119,000	1,640,000	570,000	119,000	71,110,000	6,268,000
4 Other Commitments	0	3,000	62,000	16,000	3,000	31,749,000	3,995,000
5 Leadership	386,216	208,000	1,309,000	499,000	208,000	17,664,000	2,188,000
Total	**2,391,812**	**739,000**	**8,846,000**	**3,646,000**	**739,000**	**380,859,000**	**40,268,000**

FUNCTION Summary Level - Expenditures in %							
00 Workers Compensation/Unemployment	0%			0%			0%
1 Instruction	55%			53%			54%
2 Instructional Support	13%			17%			16%
3 Operations	15%			15%			16%
4 Other Commitments	0%			0%			6%
5 Leadership	16%			15%			8%
Total	**100%**			**100%**			**100%**

FUNCTION Summary Level - Expenditures Per Pupil							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Instruction	7,370	6,169	9,797	7,528	6,169	34,338	8,255
2 Instructional Support	1,746	943	3,928	2,271	943	26,330	2,449
3 Operations	2,041	1,309	3,439	2,178	1,309	14,608	2,412
4 Other Commitments	0	0	96	20	0	7,275	1,252
5 Leadership	2,149	1,136	5,998	1,909	584	9,221	842
Total	**13,306**	**11,485**	**21,243**	**13,905**	**11,037**	**87,895**	**15,210**

FUNCTION Intermediate Level - Expenditures in $							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
11 Face-to-Face Teaching	1,218,380	195,000	3,777,000	1,756,000	195,000	183,678,000	20,508,000
12 Classroom Materials	106,428	32,000	737,000	212,000	32,000	9,740,000	944,000
21 Pupil Support	59,828	8,000	639,000	232,000	8,000	26,000,000	2,544,000
22 Teacher Support	145,408	5,000	532,000	162,000	5,000	16,170,000	986,000
23 Program Support	108,643	28,000	361,000	197,000	28,000	24,041,000	2,790,000
24 Assessments	0	2,000	30,000	8,000	1,000	709,000	68,000
31 Non-Instructional Student Services	55,017	1,000	477,000	78,000	1,000	31,045,000	2,498,000
32 Facilities	183,689	54,000	845,000	284,000	54,000	29,005,000	2,970,000
33 Business Services	128,204	26,000	539,000	209,000	26,000	11,061,000	800,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	0	3,000	62,000	16,000	2,000	31,586,000	3,980,000
44 Legal Obligations	0	0	0	0	(1,000)	163,000	66,000
51 School Management	258,695	77,000	733,000	305,000	77,000	13,199,000	1,680,000
52 Program/Operations Management	3,743	4,000	432,000	115,000	(1,000)	3,544,000	314,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 District Management	123,778	2,000	360,000	126,000	2,000	922,000	328,000
Total	**2,391,812**	**437,000**	**9,524,000**	**3,700,000**	**429,000**	**380,863,000**	**40,476,000**

FUNCTION Intermediate Level - Expenditures in %					
00 Workers Compensation/Unemployment	0%		0%		0%
11 Face-to-Face Teaching	51%		46%		50%
12 Classroom Materials	4%		6%		4%
21 Pupil Support	3%		6%		6%
22 Teacher Support	6%		5%		3%
23 Program Support	5%		6%		7%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	2%		2%		5%
32 Facilities	8%		8%		8%
33 Business Services	5%		6%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	0%		0%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	11%		9%		6%
52 Program/Operations Management	0%		1%		1%
53 District Management	5%		4%		2%
Total	**100%**		**100%**		**100%**

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
11 Face-to-Face Teaching	6,778	4,928	9,010	6,717	4,928	31,840	7,892
12 Classroom Materials	592	165	2,740	810	133	2,740	363
21 Pupil Support	333	221	2,604	886	221	7,717	979
22 Teacher Support	809	19	1,672	619	19	1,672	379
23 Program Support	604	254	2,535	753	226	18,211	1,073
24 Assessments	0	0	138	13	0	139	18
31 Non-Instructional Student Services	306	2	926	296	2	1,760	961
32 Facilities	1,022	570	2,623	1,084	570	6,130	1,143
33 Business Services	713	502	1,371	797	130	7,204	308
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	0	0	96	20	0	7,099	1,248
44 Legal Obligations	0	0	0	0	0	370	5
51 School Management	1,439	495	3,883	1,166	445	6,640	646
52 Program/Operations Management	21	0	922	262	(0)	922	69
53 District Management	689	6	2,115	480	6	2,582	126
Total	**13,306**	**11,485**	**21,243**	**13,905**	**11,037**	**87,895**	**15,210**

FUNCTION Detail Level - Expenditures in $							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	968,349	193,000	3,553,000	1,569,000	193,000	154,279,000	18,731,000
112 Substitutes	4,781	1,000	211,000	51,000	1,000	12,375,000	540,000
113 Instructional Paraprofessionals	245,251	1,000	421,000	175,000	1,000	17,026,000	1,386,000
121 Pupil-Use Technology and Software	24,066	(19,000)	451,000	88,000	(19,000)	1,864,000	408,000
122 Instructional Materials/Trips/Supplies	82,361	26,000	339,000	125,000	26,000	7,876,000	536,000
211 Guidance and Counseling	0	37,000	399,000	123,000	37,000	7,652,000	1,001,000
212 Library and Media	960	(1,000)	135,000	22,000	(1,000)	4,159,000	510,000
213 Extracurricular	0	3,000	405,000	82,000	1,000	2,040,000	375,000
214 Student Health and Services	58,868	1,000	227,000	94,000	1,000	8,470,000	836,000
215 Academic Interventions	0	1,000	80,000	19,000	1,000	3,681,000	213,000
221 Curriculum Development	104,487	1,000	120,000	34,000	1,000	3,006,000	265,000
222 Staff Development and Support	40,921	1,000	412,000	131,000	1,000	14,968,000	734,000
223 Sabbaticals	0	0	0	0	129,000	129,000	129,000
231 Program Management	653	1,000	186,000	55,000	1,000	6,663,000	580,000
232 Therapists, Psychologists et al	107,990	9,000	336,000	142,000	9,000	17,379,000	2,221,000
241 Academic Student Assessment	0	2,000	30,000	8,000	1,000	709,000	68,000
311 Transportation	0	1,000	432,000	91,000	1,000	14,301,000	1,635,000
312 Food Service	48,212	4,000	140,000	36,000	4,000	13,606,000	1,073,000
313 Safety	6,805	1,000	31,000	7,000	1,000	3,139,000	129,000
321 Building Upkeep/Utilities/Maintenance	183,689	54,000	845,000	284,000	54,000	29,005,000	2,970,000
331 Data Processing	3,107	3,000	104,000	21,000	3,000	2,120,000	195,000
332 Business Operations	125,097	23,000	436,000	191,000	23,000	8,941,000	620,000

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	0	0	0	0	101,000	24,481,000	3,673,000
432 Retiree Benefits and Other	0	3,000	62,000	33,000	1,000	7,026,000	994,000
433 Enterprise and Community Service	0	3,000	9,000	5,000	1,000	996,000	150,000
441 Claims and Settlements	0	0	0	0	(1,000)	163,000	66,000
511 Principals and Assistant Principals	133,545	38,000	382,000	167,000	38,000	7,892,000	1,061,000
512 School Office	125,150	39,000	352,000	138,000	18,000	5,308,000	620,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	3,743	4,000	432,000	115,000	(1,000)	3,544,000	314,000
531 Superintendent and School Board	51,554	1,000	311,000	108,000	1,000	800,000	247,000
532 Legal	72,224	1,000	73,000	21,000	1,000	399,000	84,000
Total	**2,391,812**	**432,000**	**10,914,000**	**3,935,000**	**628,000**	**383,997,000**	**42,364,000**

FUNCTION Detail Level - Expenditures in %					
00 Workers Compensation/Unemployment	0%		0%		0%
111 Instructional Teachers	40%		41%		46%
112 Substitutes	0%		1%		1%
113 Instructional Paraprofessionals	10%		4%		4%
121 Pupil-Use Technology and Software	1%		3%		2%
122 Instructional Materials/Trips/Supplies	3%		4%		2%

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
211 Guidance and Counseling	0%			1%			2%
212 Library and Media	0%			0%			1%
213 Extracurricular	0%			1%			1%
214 Student Health and Services	2%			3%			2%
215 Academic Interventions	0%			0%			0%
221 Curriculum Development	4%			1%			1%
222 Staff Development and Support	2%			4%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	0%			2%			2%
232 Therapists, Psychologists et al	5%			4%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	0%			1%			3%
312 Food Service	2%			1%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	8%			8%			8%
331 Data Processing	0%			0%			0%
332 Business Operations	5%			5%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	0%			0%			4%
432 Retiree Benefits and Other	0%			0%			1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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District ID:	520	Average Daily Membership			
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Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals	6%			5%			3%
512 School Office	5%			4%			2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%			1%			1%
531 Superintendent and School Board	2%			4%			2%
532 Legal	3%			1%			0%
Total	**100%**			**100%**			**100%**

FUNCTION Detail Level - Expenditures Per Pupil							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
111 Instructional Teachers	5,387	4,438	7,979	6,003	4,438	28,724	7,208
112 Substitutes	27	0	357	180	0	639	200
113 Instructional Paraprofessionals	1,364	0	1,696	534	0	2,477	484
121 Pupil-Use Technology and Software	134	(84)	1,162	334	(84)	2,099	157
122 Instructional Materials/Trips/Supplies	458	111	1,616	476	55	1,616	206
211 Guidance and Counseling	0	0	1,908	188	0	3,184	300
212 Library and Media	5	(2)	242	67	(2)	1,564	185

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
213 Extracurricular	0	0	1,428	249	0	1,428	133
214 Student Health and Services	327	20	1,412	359	20	2,560	321
215 Academic Interventions	0	0	585	23	0	585	39
221 Curriculum Development	581	0	581	121	0	581	96
222 Staff Development and Support	228	2	1,671	499	2	1,671	282
223 Sabbaticals	0	0	0	0	0	13	1
231 Program Management	4	4	2,285	209	0	2,285	219
232 Therapists, Psychologists et al	601	106	1,362	543	106	18,211	854
241 Academic Student Assessment	0	0	138	13	0	139	18
311 Transportation	0	0	772	185	0	1,516	548
312 Food Service	268	0	451	91	0	800	367
313 Safety	38	0	71	21	0	385	47
321 Building Upkeep/Utilities/Maintenance	1,022	570	2,623	1,084	570	6,130	1,143
331 Data Processing	17	0	295	68	0	1,561	69
332 Business Operations	696	386	1,319	729	62	5,644	238
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	0	0	0	0	0	6,321	942
432 Retiree Benefits and Other	0	0	96	16	0	3,028	283
433 Enterprise and Community Service Operations	0	0	32	3	0	174	22
441 Claims and Settlements	0	0	0	0	0	370	5

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	743	246	1,544	638	246	2,519	408
512 School Office	696	249	2,340	528	64	4,120	238
521 Deputies, Senior Admin, Researchers, Program Evaluators	21	0	922	262	(0)	922	69
531 Superintendent and School Board	287	4	1,964	412	4	1,964	95
532 Legal	402	0	402	68	0	2,360	31
Total	**13,306**	**11,485**	**21,243**	**13,905**	**11,037**	**87,895**	**15,210**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	91,430	6,000	157,000	59,000	6,000	7,228,000	874,000
1 Regular Elementary/Secondary Education	2,041,973	664,000	7,213,000	3,167,000	204,000	268,379,000	27,326,000
2 Special Education	248,474	3,000	755,000	279,000	3,000	84,250,000	9,166,000
3 Vocational and Technical Education Programs	0	1,000	66,000	39,000	(1,000)	12,137,000	1,092,000
4 Bilingual/ESL Education	0	5,000	224,000	87,000	5,000	14,166,000	958,000
5 Non-Public Schools Programs	0	0	0	0	1,000	2,497,000	487,000
After School	9,936	1,000	292,000	72,000	1,000	1,846,000	195,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	44,000	164,000	104,000	1,000	814,000	137,000
9 Co-Curricular and Extracurricular Activities	0	2,000	181,000	31,000	2,000	1,598,000	384,000
Total	**2,391,812**	**726,000**	**9,052,000**	**3,838,000**	**222,000**	**392,915,000**	**40,619,000**

PROGRAM Summary Level - Expenditures in %

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	4%			2%			2%
1 Regular Elementary/Secondary Education	85%			87%			73%
2 Special Education	10%			8%			19%
3 Vocational and Technical Education Programs	0%			1%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	0%			0%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			2%			1%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			1%			0%
9 Co-Curricular and Extracurricular Activities	0%			0%			1%
Total	**100%**			**100%**			**100%**

PROGRAM Detail Level - Expenditures Per Pupil	Per Pupil Calculations for Minimum and Maximum is not relevant
0 Other Programs	**Per Pupil Calculations for the Program segment will be determined using a different student**
1 Regular Elementary/Secondary Education	**weighting methodology and will be provided at a later date.**
2 Special Education	
3 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
6 Adult/Continuing Ed, Summer School, After School							
7 Community/Jr College Education Programs							
8 Community Services Programs							
9 Co-Curricular and Extracurricular Activities							
Total							
SUBJECT Summary Level - Expenditures in $							
00 General Education	1,445,368	307,000	3,296,000	1,511,000	194,000	103,994,000	10,528,000
01 Agriculture	0	0	0	0	12,000	181,000	120,000
02 Art	30,397	25,000	172,000	75,000	14,000	3,920,000	555,000
03 Business	0	0	0	0	14,000	1,917,000	420,000
04 Distributive/Marketing	0	0	0	0	2,000	2,000	2,000
05 English Language Arts	0	40,000	432,000	156,000	40,000	12,776,000	1,543,000
06 ESL and Bilingual	0	5,000	222,000	86,000	1,000	13,164,000	868,000
07 Foreign Languages	0	16,000	114,000	69,000	16,000	4,886,000	736,000
08 Guidance	0	37,000	398,000	122,000	37,000	7,652,000	1,017,000
09 Health Occupations Education	0	1,000	124,000	62,000	1,000	124,000	30,000
10 Physical Curriculum	0	3,000	3,000	3,000	3,000	1,459,000	489,000
11 Health Education	0	1,000	3,000	2,000	(1,000)	1,023,000	123,000
12 Physical Education and Health	73,029	7,000	172,000	81,000	5,000	10,381,000	1,000,000
13 Family and Consumer Education	0	0	0	0	4,000	581,000	221,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	0	2,000	215,000	80,000	2,000	4,676,000	796,000
15 Mathematics	0	47,000	308,000	167,000	47,000	11,799,000	1,460,000
16 Music/Theatre/Performing Arts/Drama	27,830	1,000	150,000	59,000	1,000	3,300,000	579,000
17 Natural Sciences	0	32,000	297,000	137,000	32,000	9,502,000	1,340,000
18 Office Occupations	0	0	0	0	173,000	173,000	173,000
19 Social Sciences	0	35,000	280,000	114,000	35,000	9,069,000	1,306,000
20 Technical Ed/Computer Technology	0	1,000	344,000	92,000	1,000	2,548,000	320,000
21 Special Education	248,474	3,000	736,000	270,000	3,000	81,605,000	9,092,000
22 Co-Curricular Activities/Athletics	0	1,000	13,000	5,000	1,000	1,883,000	343,000
23 Co-Curricular Activities/Non-Athletics	1,276	1,000	220,000	28,000	1,000	561,000	75,000
24 Literacy and Reading	0	10,000	276,000	114,000	2,000	6,515,000	913,000
25 Non-Instruction	554,542	193,000	2,087,000	833,000	193,000	90,909,000	7,933,000
26 Library Science	960	(1,000)	135,000	21,000	(1,000)	4,191,000	510,000
27 Adult Ed/Summer School/After School	9,936	1,000	291,000	66,000	1,000	1,906,000	190,000
28 Accreditation	0	0	0	0	1,000	23,000	7,000
29 Senior Project	0	0	0	0	2,000	139,000	49,000
30 ROTC	0	0	0	0	111,000	111,000	111,000
Total	**2,391,812**	**768,000**	**10,288,000**	**4,153,000**	**947,000**	**390,970,000**	**42,849,000**

SUBJECT Summary Level - Expenditures in %							
00 General Education	60%			40%			25%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
01 Agriculture	0%			0%			0%
02 Art	1%			2%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	0%			4%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	0%			1%			2%
08 Guidance	0%			1%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			1%
11 Health Education	0%			0%			0%
12 Physical Education and Health	3%			2%			2%
13 Family and Consumer Education	0%			0%			1%
14 Industrial Arts/Vocational Education	0%			1%			2%
15 Mathematics	0%			5%			3%
16 Music/Theatre/Performing Arts/Drama	1%			1%			1%
17 Natural Sciences	0%			4%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	0%			3%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	10%			7%			21%
22 Co-Curricular Activities/Athletics	0%			0%			1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%
24 Literacy and Reading	0%			2%			2%
25 Non-Instruction	23%			23%			19%
26 Library Science	0%			0%			1%
27 Adult Ed/Summer School/After School	0%			1%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	**100%**			**100%**			**100%**

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	8,041	2,128	9,031	5,779	1,216	11,008	4,051
01 Agriculture	0	0	0	0	0	137	3
02 Art	169	0	513	246	0	976	198
03 Business	0	0	0	0	0	196	87
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	0	0	2,069	516	0	2,069	528
06 ESL and Bilingual	0	0	474	87	0	1,347	223
07 Foreign Languages	0	0	542	122	0	542	220
08 Guidance	0	0	1,906	187	0	2,755	304
09 Health Occupations Education	0	0	593	32	0	593	1
10 Physical Curriculum	0	0	11	1	0	268	10
11 Health Education	0	0	17	1	0	181	14

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
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Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
12 Physical Education and Health	406	0	667	288	0	850	370
13 Family and Consumer Education	0	0	0	0	0	174	39
14 Industrial Arts/Vocational Education	0	0	1,518	101	0	7,012	232
15 Mathematics	0	0	1,452	553	0	1,452	510
16 Music/Theatre/Performing Arts/Drama	155	0	692	150	0	794	194
17 Natural Sciences	0	0	1,025	452	0	1,025	458
18 Office Occupations	0	0	0	0	0	74	1
19 Social Sciences	0	0	1,028	347	0	1,028	437
20 Technical Ed/Computer Technology	0	0	537	164	0	537	93
21 Special Education	1,382	83	1,760	1,033	83	60,125	3,499
22 Co-Curricular Activities/Athletics	0	0	33	6	0	702	100
23 Co-Curricular Activities/Non-Athletics	7	0	775	78	0	775	25
24 Literacy and Reading	0	0	846	291	0	875	306
25 Non-Instruction	3,085	2,097	5,574	3,188	1,846	19,774	3,053
26 Library Science	5	(2)	242	69	(2)	1,564	189
27 Adult Ed/Summer School/After School	55	0	521	217	0	521	61
28 Accreditation	0	0	0	0	0	8	1
29 Senior Project	0	0	0	0	0	8	1
30 ROTC	0	0	0	0	0	173	4

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	179.76	179.76	0.00	0.00	0.00		
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**13,306**	**11,485**	**21,243**	**13,905**	**11,037**	**87,895**	**15,210**
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	1,286,325	307,000	4,752,000	2,072,000	307,000	192,465,000	22,578,000
52 Personnel Services - Employee Benefits	397,738	76,000	1,437,000	645,000	76,000	91,346,000	8,728,000
53 Purchased Professional & Technical	364,541	125,000	644,000	329,000	71,000	12,826,000	1,148,000
54 Purchased Property Services	108,725	20,000	452,000	160,000	20,000	20,429,000	849,000
55 Other Purchased Services	21,927	5,000	546,000	109,000	5,000	42,267,000	4,184,000
56 Supplies	164,290	59,000	515,000	190,000	59,000	15,888,000	1,526,000
57 Property	24,546	2,000	337,000	98,000	2,000	2,906,000	420,000
58 Debt Service and Miscellaneous	23,721	10,000	152,000	41,000	2,000	2,734,000	104,000
59 Other Items	0	0	0	0	0	0	0
Total	**2,391,812**	**604,000**	**8,835,000**	**3,644,000**	**542,000**	**380,861,000**	**39,537,000**
OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	54%			56%			57%
52 Personnel Services - Employee Benefits	17%			17%			20%
53 Purchased Professional & Technical Services	15%			10%			5%
54 Purchased Property Services	5%			5%			3%
55 Other Purchased Services	1%			3%			9%
56 Supplies	7%			5%			4%
57 Property	1%			3%			2%
58 Debt Service and Miscellaneous	1%			1%			1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
59 Other Items	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	7,156	6,392	10,482	7,930	6,392	47,471	8,688
52 Personnel Services - Employee Benefits	2,213	1,729	3,833	2,466	1,729	27,563	3,359
53 Purchased Professional & Technical Services	2,028	575	4,097	1,258	163	7,374	442
54 Purchased Property Services	605	84	2,365	610	84	2,457	326
55 Other Purchased Services	122	64	852	414	64	7,033	1,610
56 Supplies	914	392	1,697	727	341	2,272	587
57 Property	137	0	2,290	347	0	2,290	158
58 Debt Service and Miscellaneous	132	61	660	154	6	660	40
59 Other Items	0	0	0	0	0	0	0
Total	**13,306**	**11,485**	**21,243**	**13,905**	**11,037**	**87,895**	**15,210**

OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	1,253,147	293,000	4,678,000	1,984,000	293,000	181,581,000	21,898,000
512 Overtime Expense	0	1,000	16,000	7,000	1,000	610,000	89,000
513 Additional Compensation	33,178	10,000	322,000	91,000	3,000	9,476,000	464,000
514 Stipends	0	3,000	62,000	20,000	3,000	1,028,000	216,000
521 Health/Medical Benefits	168,366	22,000	700,000	288,000	22,000	44,358,000	4,655,000
522 OPEB and Retirement Payments	107,537	19,000	404,000	162,000	19,000	25,186,000	2,596,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
523 FICA and Medicare	93,765	24,000	355,000	151,000	24,000	14,483,000	1,185,000
524 Voluntary Savings Contributions	0	4,000	70,000	25,000	4,000	70,000	24,000
525 Unemployment Compensation	22,528	7,000	70,000	33,000	1,000	634,000	96,000
527 Workers Compensation	2,742	2,000	22,000	8,000	2,000	2,513,000	168,000
529 Other Employee Benefits	2,800	1,000	14,000	5,000	1,000	4,174,000	130,000
531 Official/Administrative Services	64,978	3,000	74,000	34,000	2,000	79,000	24,000
532 Professional Educational Services	161,951	6,000	381,000	118,000	6,000	2,294,000	416,000
533 Professional Employee Training & Development Services	11,220	(1,000)	184,000	48,000	(1,000)	4,235,000	212,000
534 Other Professional Services	93,908	19,000	316,000	113,000	19,000	4,474,000	375,000
535 Technical Services	25,904	6,000	70,000	22,000	6,000	1,466,000	117,000
537 Other Services Purchased	6,578	1,000	45,000	17,000	1,000	353,000	33,000
542 Cleaning and Disposal Services	35,162	3,000	114,000	49,000	3,000	17,423,000	389,000
543 Repairs and Maintenance Services	45,800	2,000	323,000	50,000	2,000	1,070,000	220,000
544 Utility Services	6,739	4,000	35,000	16,000	4,000	1,267,000	119,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	14,218	5,000	318,000	48,000	1,000	442,000	78,000
549 Other Property Services Purchased	6,805	1,000	13,000	6,000	1,000	617,000	52,000
551 Student Transportation Services	0	1,000	457,000	62,000	1,000	11,945,000	1,438,000
552 Insurance (Other than Employee Benefits)	11,725	5,000	69,000	18,000	5,000	757,000	112,000
554 Advertising	1,560	1,000	21,000	7,000	1,000	52,000	13,000
555 Printing and Binding	3,858	1,000	22,000	10,000	1,000	195,000	19,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
556 Tuition	0	0	0	0	21,000	17,665,000	2,838,000
557 Food Service Management	0	8,000	140,000	47,000	6,000	12,228,000	1,071,000
558 Travel and Training	4,783	1,000	14,000	6,000	1,000	151,000	22,000
561 General Supplies	62,493	32,000	211,000	88,000	32,000	6,787,000	417,000
562 Facilities/Energy/Transportation Maintenance	39,409	1,000	207,000	65,000	1,000	6,774,000	870,000
563 Food Service	42,249	1,000	43,000	13,000	1,000	1,926,000	302,000
564 Books and Periodicals	19,084	5,000	67,000	30,000	3,000	1,716,000	130,000
565 Supplies - Technology Related	1,056	1,000	26,000	6,000	1,000	90,000	22,000
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	24,546	2,000	337,000	98,000	2,000	2,906,000	420,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	19,615	2,000	68,000	25,000	2,000	2,572,000	85,000
582 Judgments Against the School District	0	0	0	0	1,000	163,000	44,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	0	0
584 Property Taxes	4,006	1,000	61,000	19,000	1,000	61,000	15,000
589 Miscellaneous Expenditures	100	1,000	90,000	18,000	1,000	190,000	21,000
Total	**2,391,812**	**498,000**	**10,419,000**	**3,807,000**	**498,000**	**384,011,000**	**41,395,000**

OBJECT Intermediate Level - Expenditures in %

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Salaries Expenses	52%			54%			55%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	1%			2%			1%
514 Stipends	0%			0%			0%
521 Health/Medical Benefits	7%			7%			10%
522 OPEB and Retirement Payments	4%			4%			6%
523 FICA and Medicare	4%			4%			3%
524 Voluntary Savings Contributions	0%			0%			0%
525 Unemployment Compensation	1%			1%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	3%			0%			0%
532 Professional Educational Services	7%			4%			2%
533 Professional Employee Training & Development Services	0%			1%			1%
534 Other Professional Services	4%			3%			2%
535 Technical Services	1%			1%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	1%			1%			1%
543 Repairs and Maintenance Services	2%			1%			1%
544 Utility Services	0%			0%			0%
545 Construction Services	0%			0%			0%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
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Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
546 Rentals	1%			2%			1%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	0%			1%			3%
552 Insurance (Other than Employee Benefits)	0%			0%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	0%			0%			4%
557 Food Service Management	0%			1%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	3%			3%			1%
562 Facilities/Energy/Transportation Maintenance	2%			1%			2%
563 Food Service	2%			0%			0%
564 Books and Periodicals	1%			1%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	1%			3%			2%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	1%			1%			0%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	6,971	6,026	10,020	7,590	6,026	46,898	8,427
512 Overtime Expense	0	0	27	5	0	105	24
513 Additional Compensation	185	0	1,299	300	0	1,299	169
514 Stipends	0	0	217	35	0	293	69
521 Health/Medical Benefits	937	538	1,862	1,102	538	12,966	1,791
522 OPEB and Retirement Payments	598	0	789	578	0	9,255	980
523 FICA and Medicare	522	196	803	577	164	3,456	456
524 Voluntary Savings Contributions	0	0	170	63	0	170	2
525 Unemployment Compensation	125	0	216	109	0	247	34
527 Workers Compensation	15	7	79	28	0	1,785	63
529 Other Employee Benefits	16	0	164	8	0	184	32
531 Official/Administrative Services	361	0	362	51	0	362	4
532 Professional Educational Services	901	62	2,501	450	0	3,026	157

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	62	(1)	960	183	(1)	960	81
534 Other Professional Services	522	113	1,274	432	49	2,450	144
535 Technical Services	144	0	335	78	0	1,668	43
537 Other Services Purchased	37	10	121	64	4	121	12
542 Cleaning and Disposal Services	196	10	638	187	2	769	149
543 Repairs and Maintenance Services	255	22	579	189	22	1,229	85
544 Utility Services	37	25	139	60	18	935	46
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	79	0	2,036	157	0	2,036	29
549 Other Property Services Purchased	38	0	71	17	0	394	18
551 Student Transportation Services	0	0	713	203	0	1,815	522
552 Insurance (Other than Employee Benefits)	65	23	133	67	8	436	43
554 Advertising	9	0	62	21	0	143	5
555 Printing and Binding	21	0	88	34	0	88	6
556 Tuition	0	0	0	0	0	5,727	728
557 Food Service Management	0	0	450	71	0	565	298
558 Travel and Training	27	0	93	19	0	226	8
561 General Supplies	348	136	1,195	335	75	1,195	160
Maintenance	219	4	366	248	4	1,784	335
563 Food Service	235	0	235	13	0	738	34
564 Books and Periodicals	106	15	463	111	5	463	50

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
565 Supplies - Technology Related	6	0	167	19	0	167	8
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	137	0	2,290	347	0	2,290	158
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	109	6	417	95	6	417	33
582 Judgments Against the School District	0	0	0	0	0	370	3
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	0	0
584 Property Taxes	22	0	265	23	0	265	1
589 Miscellaneous Expenditures	1	0	389	36	0	389	4
Total	**13,306**	**11,485**	**21,243**	**13,905**	**11,037**	**87,895**	**15,210**

OBJECT Detail Level - Expenditures in $							
51110 Regular Salaries	1,220,222	223,000	4,431,000	1,906,000	223,000	159,822,000	20,854,000
51111 Sick Leave	0	0	0	0	73,000	8,886,000	1,901,000
51112 Vacation	0	7,000	7,000	7,000	4,000	1,227,000	329,000
51113 Professional Days	14,293	13,000	143,000	56,000	1,000	1,050,000	159,000
51114 Holiday	0	0	0	0	1,000	263,000	86,000
51115 Salaries - Substitutes	8,633	1,000	155,000	45,000	1,000	9,475,000	564,000
51131 Differential Pay	0	0	0	0	14,000	30,000	22,000
and Systemwide Supervisors	10,000	(6,000)	71,000	19,000	(6,000)	1,901,000	187,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
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Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51133 Longevity (Non-Certified Only)	0	0	0	0	7,000	743,000	129,000
51134 Sabbatical	0	0	0	0	83,000	83,000	83,000
51135 Retroactive Salary	0	0	0	0	10,000	150,000	80,000
51136 Class Overage/Weighting	0	0	0	0	1,000	179,000	59,000
51138 Summer Pay - ESY	0	0	0	0	0	0	0
51139 Class Coverage	0	1,000	30,000	12,000	1,000	1,133,000	73,000
51140 Academic Fellowships	0	0	0	0	40,000	40,000	40,000
51201 Regular Overtime	0	1,000	16,000	7,000	1,000	610,000	80,000
51202 Snow Removal Overtime	0	0	0	0	6,000	28,000	15,000
51203 Event Coverage Overtime	0	0	0	0	(6,000)	96,000	33,000
51302 Professional Development - School	9,965	1,000	90,000	38,000	(1,000)	208,000	32,000
51303 Professional Development - District	0	0	0	0	4,000	4,774,000	273,000
51304 Trainer Expense	0	1,000	13,000	7,000	1,000	15,000	5,000
51306 Vacation Payoff	0	0	0	0	2,000	300,000	46,000
51307 Injured Employees	0	0	0	0	208,000	208,000	208,000
51308 After School Programs	1,568	1,000	70,000	28,000	1,000	744,000	69,000
51309 Tutoring	15,372	1,000	31,000	11,000	(1,000)	115,000	28,000
51311 Curriculum Work	0	3,000	17,000	8,000	1,000	252,000	30,000
51322 Severance	0	62,000	62,000	62,000	6,000	289,000	90,000
51323 Detention Coverage	0	2,000	2,000	2,000	1,000	48,000	12,000
51324 AM/PM Supervision	0	0	0	0	2,000	33,000	20,000
51325 Breakfast Supervision	0	0	0	0	8,000	251,000	91,000
51326 Teacher Support Team Payments	0	1,000	8,000	4,000	1,000	81,000	17,000
51327 Other Additional Compensation	0	2,000	10,000	6,000	(11,000)	509,000	67,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51331 Sick Leave Bonus	0	16,000	43,000	25,000	10,000	1,994,000	208,000
51332 Sick Payoff - Non Severance	0	0	0	0	2,000	343,000	81,000
51335 Performance Based Compensation	0	208,000	208,000	208,000	30,000	208,000	101,000
51338 Summer Pay	6,274	7,000	39,000	20,000	4,000	547,000	100,000
51401 Stipend - Other	0	1,000	62,000	19,000	1,000	397,000	71,000
Directors/Extracurricular Directors	0	0	0	0	3,000	68,000	26,000
Coaches/Extracurricular Advisors	0	10,000	10,000	10,000	8,000	799,000	155,000
51405 Stipend - Instructional Coaches	0	0	0	0	1,000	136,000	32,000
Officials/Personnel	0	0	0	0	1,000	127,000	16,000
51407 Stipend - Mentors	0	0	0	0	2,000	32,000	9,000
52101 Health and Medical Premiums	138,242	16,000	641,000	259,000	1,000	18,602,000	2,097,000
52102 Life	3,666	1,000	8,000	4,000	1,000	352,000	68,000
52103 Dental	9,163	3,000	52,000	20,000	(1,000)	2,965,000	261,000
52104 Vision	0	1,000	3,000	2,000	1,000	21,000	9,000
52105 Disability	2,426	1,000	17,000	6,000	1,000	165,000	26,000
52106 Other Insurance	0	0	0	0	1,000	9,000	4,000
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000
52108 Wellness Program	0	4,000	8,000	6,000	1,000	371,000	96,000
52109 Medical Buyback Payments	14,870	3,000	57,000	17,000	3,000	670,000	155,000
52111 Legal Benefits	0	0	0	0	6,000	50,000	28,000
52112 Uniform Allowance	0	0	0	0	1,000	4,000	2,000
52121 Health and Medical - Self Insured / Active	0	231,000	231,000	231,000	(28,000)	34,005,000	4,553,000

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52122 Health and Medical - Self Insured / Retiree	0	3,000	3,000	3,000	3,000	5,815,000	746,000
52123 Dental Buyback Payments	0	5,000	5,000	5,000	1,000	37,000	13,000
52124 Dental - Self Insured / Active	0	18,000	18,000	18,000	18,000	1,211,000	337,000
52125 Dental - Self Insured / Retiree	0	0	0	0	(16,000)	775,000	111,000
52201 Current Benefits	0	0	0	0	4,155,000	4,155,000	4,155,000
52202 Future Benefits	0	0	0	0	130,000	170,000	150,000
52203 Teacher/Administrative Pension - ERSRI	92,688	19,000	404,000	158,000	19,000	18,444,000	2,178,000
52204 Private Pension Payment	14,850	15,000	33,000	24,000	2,000	1,623,000	351,000
52205 Certified Contributions - State Schools Only	0	0	0	0	75,000	75,000	75,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	0	2,000	2,000	2,000	(15,000)	96,000	25,000
52208 MERS Pension	0	9,000	11,000	10,000	4,000	6,742,000	500,000
52301 FICA	75,960	19,000	288,000	122,000	19,000	11,705,000	877,000
52302 Medicare	17,805	5,000	68,000	30,000	5,000	2,778,000	314,000
52401 403b Contributions	0	4,000	50,000	18,000	4,000	50,000	18,000
52402 401k Contributions	0	16,000	70,000	42,000	16,000	70,000	42,000
52501 Unemployment Insurance	22,528	7,000	70,000	33,000	1,000	634,000	96,000
52710 Workers Compensation Premium	2,742	2,000	22,000	8,000	2,000	880,000	118,000
52720 Workers Compensation (Self Insured)	0	0	0	0	133,000	1,859,000	619,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	654,000	328,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	0	0	0	0	1,000	5,000	3,000
52902 Employee Assistance Programs	0	1,000	1,000	1,000	1,000	27,000	15,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	2,000	11,000	6,000
52910 Auto Allowance	0	0	0	0	1,000	81,000	16,000
52915 Union Benefits and Pension	0	0	0	0	4,073,000	4,073,000	4,073,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	2,800	1,000	14,000	6,000	1,000	25,000	9,000
53101 Administrative Support	64,978	9,000	74,000	38,000	2,000	79,000	24,000
53102 Temporary Clerical Support	0	3,000	7,000	5,000	1,000	7,000	4,000
53201 Diagnosticians	0	0	0	0	1,000	474,000	46,000
53202 Speech Therapists	52,945	3,000	83,000	30,000	1,000	299,000	49,000
53203 Occupational Therapists	12,953	5,000	32,000	17,000	1,000	298,000	69,000
53204 Therapists	29,641	1,000	30,000	10,000	1,000	93,000	25,000
53205 Psychologists	8,764	3,000	123,000	26,000	1,000	547,000	60,000
53206 Audiologists	0	1,000	2,000	1,000	1,000	20,000	6,000
53207 Interpreters and Translators	0	1,000	11,000	6,000	1,000	57,000	12,000
53208 Orientation and Mobility Specialists	0	0	0	0	1,000	68,000	15,000
53209 Bus Assistants/Monitors	0	0	0	0	1,000	458,000	165,000
53210 Performing Arts	0	1,000	45,000	13,000	1,000	45,000	8,000
53211 Physical Therapists	0	0	0	0	2,000	166,000	33,000
53212 Payment for Services - Volunteers	0	8,000	30,000	19,000	8,000	62,000	26,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53213 Evaluations	0	1,000	42,000	13,000	1,000	159,000	26,000
53214 Mentoring	0	0	0	0	1,000	102,000	20,000
53215 GED Testing	0	7,000	7,000	7,000	1,000	7,000	4,000
53216 Tutoring Services	0	1,000	60,000	10,000	1,000	782,000	37,000
53217 Parents as Teachers	0	0	0	0	1,000	30,000	10,000
53218 Student Assistance	0	1,000	113,000	42,000	1,000	506,000	91,000
53219 Social Workers	0	0	0	0	20,000	65,000	35,000
53220 Other Purchased Professional Educational Services	0	1,000	215,000	49,000	1,000	1,017,000	134,000
53221 Virtual Classrooms	0	0	0	0	1,000	17,000	7,000
53222 Web-based Supplemental Instructional Programs	0	3,000	3,000	3,000	3,000	98,000	26,000
53223 Instructional Teachers	57,649	3,000	81,000	44,000	1,000	81,000	31,000
53224 Personal-Care Attendants	0	0	0	0	13,000	212,000	74,000
53301 Professional Development and Training Services	11,170	(1,000)	125,000	34,000	(1,000)	2,998,000	158,000
53302 Curriculum Development	0	1,000	58,000	18,000	(4,000)	946,000	48,000
53303 Conferences / Workshops	50	1,000	27,000	5,000	1,000	292,000	30,000
53401 Auditing/Actuarial Services	15,200	1,000	112,000	25,000	1,000	127,000	28,000
53402 Legal Services	72,224	1,000	73,000	21,000	1,000	219,000	69,000
53403 Health Service Providers - For Students	0	1,000	6,000	3,000	1,000	614,000	71,000
53404 Compliance	0	3,000	3,000	3,000	1,000	13,000	4,000
53405 Private Pension Advisors	0	4,000	6,000	5,000	1,000	46,000	11,000
53406 Other Services	5,832	1,000	294,000	65,000	(2,000)	3,840,000	172,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	3,000	5,000	4,000
53409 Negotiations/Arbitration	0	0	0	0	1,000	181,000	25,000
53410 Police and Fire Details	0	1,000	1,000	1,000	(1,000)	58,000	11,000
53411 Physicians	0	1,000	1,000	1,000	1,000	41,000	6,000
53412 Dentists	0	1,000	1,000	1,000	1,000	61,000	6,000
53413 Crossing Guards	0	0	0	0	38,000	45,000	41,000
53414 Medicaid Claims Provider	653	(4,000)	12,000	4,000	(4,000)	186,000	28,000
53415 Optometrists	0	0	0	0	1,000	2,000	2,000
53416 Officials/Referees	0	2,000	2,000	2,000	2,000	132,000	33,000
53417 Contracted Nursing Services	0	1,000	43,000	17,000	1,000	269,000	85,000
53501 Data Processing Services	3,107	2,000	20,000	8,000	1,000	863,000	46,000
53502 Other Technical Services	22,797	2,000	49,000	15,000	2,000	637,000	71,000
53503 Testing	0	2,000	5,000	4,000	1,000	441,000	27,000
53701 Other Charges	174	1,000	7,000	3,000	1,000	62,000	11,000
53703 Accreditation	0	0	0	0	1,000	13,000	5,000
53705 Shipping and Postage	3,071	1,000	11,000	5,000	1,000	211,000	17,000
53706 Catering/Food Reimbursement	3,334	1,000	34,000	13,000	1,000	80,000	11,000
54201 Rubbish Disposal Services	5,347	1,000	28,000	9,000	1,000	304,000	32,000
54202 Snow Plowing Services	4,910	3,000	20,000	10,000	1,000	798,000	47,000
54203 Custodial Services	13,510	4,000	90,000	37,000	1,000	16,283,000	739,000
54204 Groundskeeping Services	10,663	3,000	13,000	8,000	1,000	107,000	24,000

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Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	733	1,000	2,000	1,000	(1,000)	35,000	4,000
54206 Cleaning Services	0	87,000	87,000	87,000	1,000	141,000	27,000
54207 Temporary Custodial Support	0	0	0	0	1,000	3,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	0	1,000	11,000	4,000	1,000	369,000	44,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	4,087	1,000	17,000	5,000	1,000	296,000	36,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	30,438	1,000	212,000	32,000	(1,000)	670,000	91,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(1,000)	35,000	11,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	1,000	9,000	5,000	1,000	182,000	29,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	2,202	1,000	24,000	6,000	1,000	534,000	28,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	6,422	(1,000)	27,000	7,000	(1,000)	107,000	15,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	2,651	2,000	62,000	20,000	1,000	176,000	41,000

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	10,000	4,000	1,000	12,000	3,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	1,000	13,000	3,000	1,000	116,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	7,000	3,000
54402 Water	0	1,000	6,000	4,000	1,000	225,000	35,000
54403 Telephone	3,983	1,000	15,000	6,000	1,000	191,000	36,000
54404 Energy Management Services	0	0	0	0	4,000	344,000	72,000
54405 Sewage/Cesspool	0	1,000	14,000	7,000	1,000	498,000	45,000
54406 Wireless Communications	0	1,000	16,000	5,000	1,000	26,000	8,000
54407 Internet Connectivity	2,756	1,000	10,000	3,000	1,000	102,000	17,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	9,631	1,000	293,000	61,000	1,000	293,000	26,000
54602 Rental of Equipment and Vehicles	4,586	1,000	25,000	10,000	1,000	422,000	54,000
54603 Rentals of Computers and Related Equipment	0	13,000	13,000	13,000	1,000	109,000	25,000
54604 Graduation Rentals	0	0	0	0	1,000	19,000	6,000
54605 Ice Rink Rental	0	0	0	0	2,000	34,000	13,000

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	0	0	0	0	3,000	9,000	5,000
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	3,000	8,000	5,000
54901 Other Purchased Property Services	0	0	0	0	1,000	600,000	61,000
54902 Alarm and Fire Safety Services	6,805	1,000	13,000	4,000	1,000	596,000	35,000
54903 Moving and Rigging	0	1,000	8,000	5,000	1,000	21,000	7,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	78,000	453,000	265,000	1,000	1,918,000	164,000
55111 Transportation Contractors	0	1,000	144,000	21,000	1,000	11,945,000	1,380,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	2,000	2,000	2,000
55121 Vehicle Registration (Student transportation vehicles)	0	1,000	1,000	1,000	1,000	4,000	2,000
55201 Property and Liability Insurance	11,497	3,000	56,000	15,000	3,000	620,000	94,000
55202 Theft Insurance	228	1,000	1,000	1,000	1,000	1,000	1,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0	0	0	0	43,000	163,000	85,000
55204 Student Accident Insurance	0	1,000	4,000	2,000	1,000	12,000	4,000
55205 Flood Insurance	0	0	0	0	7,000	21,000	13,000
55206 Fleet/Vehicle Insurance	0	4,000	4,000	4,000	4,000	93,000	37,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	1,000	10,000	4,000	1,000	44,000	13,000
55401 Advertising Costs	1,560	1,000	21,000	7,000	1,000	52,000	13,000
55501 Printing	0	1,000	22,000	9,000	1,000	195,000	16,000
55502 Binding	1,276	2,000	4,000	3,000	1,000	4,000	2,000
55503 Document Copying	2,582	3,000	13,000	5,000	1,000	65,000	16,000
55610 Tuition to Other School Districts within the State	0	0	0	0	15,000	2,173,000	340,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	39,000	163,000	101,000
55630 Tuition to Private Sources	0	0	0	0	28,000	14,880,000	1,981,000
55640 Tuition to Education Service Agencies within the State	0	0	0	0	7,000	1,662,000	351,000
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	11,000	596,000	172,000
55660 Tuition to Charter Schools	0	0	0	0	3,000	2,418,000	393,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	0	7,000	140,000	47,000	7,000	12,185,000	1,098,000
55702 Soda Subsidy	0	0	0	0	8,000	8,000	8,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0	0	0	0	44,000	44,000	44,000
55704 Food Storage Fees	0	0	0	0	4,000	4,000	4,000
55705 Inspection Services	0	1,000	1,000	1,000	1,000	6,000	3,000
55801 Board Travel	0	4,000	4,000	4,000	(1,000)	4,000	1,000
55802 Board Training	0	1,000	1,000	1,000	1,000	8,000	2,000
55803 Employee Travel - Non-Teachers	1,528	1,000	4,000	2,000	1,000	43,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000	1,000
55807 Student Travel	118	1,000	4,000	2,000	(5,000)	122,000	12,000
55808 Parent Travel	0	0	0	0	1,000	3,000	2,000
55809 Employee Travel - Teachers	0	1,000	10,000	3,000	1,000	46,000	9,000
55810 Travel - Other	3,137	1,000	13,000	5,000	1,000	44,000	7,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	61,377	27,000	206,000	82,000	27,000	6,635,000	390,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56112 Uniform/Wearing Apparel Supplies	0	1,000	17,000	7,000	1,000	28,000	7,000
56113 Graduation Supplies	0	1,000	5,000	3,000	(1,000)	20,000	6,000
56115 Medical Supplies	907	1,000	4,000	2,000	1,000	42,000	7,000
56116 Athletic Supplies	0	1,000	1,000	1,000	1,000	68,000	19,000
56117 Honors/Awards Supplies	209	1,000	1,000	1,000	1,000	17,000	4,000
56201 Natural Gas	0	5,000	76,000	24,000	1,000	1,548,000	255,000
56202 Gasoline	0	3,000	3,000	3,000	1,000	539,000	52,000
56203 Diesel Fuel	0	11,000	11,000	11,000	1,000	386,000	79,000
56204 Propane	18,024	9,000	19,000	14,000	(1,000)	111,000	17,000
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	1,000	384,000	37,000
56208 Bottled Gas	0	0	0	0	1,000	1,000	1,000
56209 Fuel Oil	0	0	0	0	1,000	1,852,000	226,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	2,211	3,000	3,000	3,000	1,000	73,000	27,000
56213 Glass	0	0	0	0	1,000	18,000	5,000
56214 Paint	0	1,000	4,000	2,000	1,000	19,000	6,000
56215 Electricity	15,288	16,000	148,000	52,000	5,000	3,172,000	390,000
56216 Lumber and Hardware	0	1,000	1,000	1,000	1,000	73,000	21,000
56217 Plumbing and Heating Supplies	0	1,000	1,000	1,000	1,000	158,000	24,000
56218 Electrical Supplies	41	1,000	1,000	1,000	1,000	81,000	14,000
56219 Custodial Supplies	3,844	1,000	29,000	10,000	1,000	199,000	52,000
56220 Materials for Snow and Ice Removal	0	2,000	2,000	2,000	1,000	47,000	6,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0	1,000	6,000	3,000	1,000	18,000	6,000
56301 Food - Food Service Program	38,735	1,000	39,000	14,000	1,000	823,000	218,000
56302 Non-Food - Food Service Program	1,056	2,000	6,000	4,000	1,000	1,103,000	176,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	1,000	1,000	1,000
56305 Milk - Food Service Program	2,457	3,000	3,000	3,000	3,000	60,000	38,000
56401 Textbooks	17,197	2,000	66,000	22,000	2,000	1,453,000	100,000
56402 Library Books	960	(1,000)	40,000	8,000	(1,000)	75,000	17,000
56403 Reference Books	108	1,000	18,000	4,000	1,000	47,000	7,000
56404 Subscriptions and Periodicals	819	1,000	4,000	2,000	1,000	53,000	6,000
56405 Book Repairs	0	0	0	0	1,000	2,000	1,000
56406 Textbooks - Non-Public	0	0	0	0	1,000	67,000	13,000
56407 Web-based Software or Databases - Library	0	0	0	0	1,000	31,000	11,000
56408 Other Textbooks	0	0	0	0	6,000	6,000	6,000
56409 Electronic Textbooks	0	0	0	0	1,000	1,000	1,000
56501 Technology-Related Supplies	1,056	1,000	26,000	6,000	1,000	90,000	22,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	(27,000)	(27,000)	(27,000)	(27,000)	102,000	35,000
57303 Buses	0	26,000	26,000	26,000	26,000	92,000	59,000
57305 Equipment	15,654	1,000	45,000	13,000	1,000	446,000	91,000
57306 Furniture and Fixtures	6,072	1,000	93,000	19,000	1,000	202,000	24,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57309 Technology-Related Hardware	2,176	1,000	325,000	61,000	1,000	2,065,000	229,000
57311 Technology Software	644	1,000	56,000	10,000	1,000	551,000	88,000
57313 Environmental Equipment	0	12,000	12,000	12,000	12,000	41,000	27,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	0	1,000	37,000	13,000	1,000	149,000	25,000
58102 Other Dues and Fees	15,257	2,000	50,000	14,000	1,000	2,423,000	69,000
58103 Bank Fees	4,358	1,000	7,000	2,000	1,000	7,000	2,000
58104 License and Permit Fees	0	1,000	6,000	1,000	1,000	6,000	1,000
58201 Tax Liability/Penalty	0	0	0	0	1,000	19,000	4,000
58206 Claims and Settlements	0	0	0	0	(1,000)	163,000	69,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	0	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	4,006	1,000	61,000	19,000	1,000	61,000	15,000
58901 Other Miscellaneous Expenses	100	1,000	90,000	17,000	1,000	190,000	21,000
58902 Bad Debt Expense	0	2,000	25,000	14,000	1,000	25,000	12,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**2,391,812**	**1,381,000**	**12,936,000**	**5,349,000**	**9,848,000**	**434,607,000**	**62,074,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	51.02%			51.09%		53.25%
51111 Sick Leave	0.00%			0.00%		0.13%
51112 Vacation	0.00%			0.01%		0.02%
51113 Professional Days	0.60%			0.96%		0.50%
51114 Holiday	0.00%			0.00%		0.02%
51115 Salaries - Substitutes	0.36%			0.82%		1.00%
51131 Differential Pay	0.00%			0.00%		0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.42%			0.71%			0.34%
51133 Longevity (Non-Certified Only)	0.00%			0.00%			0.03%
51134 Sabbatical	0.00%			0.00%			0.00%
51135 Retroactive Salary	0.00%			0.00%			0.00%
51136 Class Overage/Weighting	0.00%			0.00%			0.02%
51138 Summer Pay - ESY	0.00%			0.00%			0.00%
51139 Class Coverage	0.00%			0.04%			0.04%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.00%			0.02%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.00%			0.01%
51302 Professional Development - School	0.42%			0.59%			0.22%
51303 Professional Development - District	0.00%			0.00%			0.06%
51304 Trainer Expense	0.00%			0.01%			0.01%
51306 Vacation Payoff	0.00%			0.00%			0.01%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.07%			0.48%			0.20%
51309 Tutoring	0.64%			0.15%			0.08%
51311 Curriculum Work	0.00%			0.03%			0.03%
51322 Severance	0.00%			0.05%			0.05%
51323 Detention Coverage	0.00%			0.00%			0.01%
51324 AM/PM Supervision	0.00%			0.00%			0.00%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.01%			0.01%
51327 Other Additional Compensation	0.00%			0.04%			0.04%
51331 Sick Leave Bonus	0.00%			0.10%			0.05%
51332 Sick Payoff - Non Severance	0.00%			0.00%			0.05%
51335 Performance Based Compensation	0.00%			0.36%			0.10%
51338 Summer Pay	0.26%			0.20%			0.19%
51401 Stipend - Other	0.00%			0.21%			0.18%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.00%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.00%			0.01%			0.19%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.00%			0.01%
51407 Stipend - Mentors	0.00%			0.00%			0.01%
52101 Health and Medical Premiums	5.78%			6.00%			4.07%
52102 Life	0.15%			0.05%			0.12%
52103 Dental	0.38%			0.44%			0.47%
52104 Vision	0.00%			0.01%			0.01%
52105 Disability	0.10%			0.03%			0.02%
52106 Other Insurance	0.00%			0.00%			0.00%
52107 Death Benefit	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52108 Wellness Program	0.00%			0.01%			0.01%
52109 Medical Buyback Payments	0.62%			0.26%			0.34%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	0.00%			0.58%			4.52%
52122 Health and Medical - Self Insured / Retiree	0.00%			0.01%			0.61%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.05%			0.20%
52125 Dental - Self Insured / Retiree	0.00%			0.00%			0.02%
52201 Current Benefits	0.00%			0.00%			0.19%
52202 Future Benefits	0.00%			0.00%			0.01%
52203 Teacher/Administrative Pension - ERSRI	3.88%			3.70%			4.94%
52204 Private Pension Payment	0.62%			0.07%			0.23%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.01%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.00%
52207 Survivor Benefits - ERSRI	0.00%			0.00%			0.02%
52208 MERS Pension	0.00%			0.05%			0.32%
52301 FICA	3.18%			3.21%			2.23%
52302 Medicare	0.74%			0.80%			0.78%
52401 403b Contributions	0.00%			0.18%			0.05%
52402 401k Contributions	0.00%			0.22%			0.06%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52501 Unemployment Insurance	0.94%			0.81%			0.40%
52710 Workers Compensation Premium	0.11%			0.20%			0.27%
52720 Workers Compensation (Self Insured)	0.00%			0.00%			0.09%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.00%			0.00%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.00%			0.00%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.12%			0.12%			0.04%
53101 Administrative Support	2.72%			0.31%			0.11%
53102 Temporary Clerical Support	0.00%			0.01%			0.00%
53201 Diagnosticians	0.00%			0.00%			0.03%
53202 Speech Therapists	2.21%			0.38%			0.16%
53203 Occupational Therapists	0.54%			0.21%			0.15%
53204 Therapists	1.24%			0.09%			0.07%
53205 Psychologists	0.37%			0.43%			0.18%
53206 Audiologists	0.00%			0.01%			0.01%
53207 Interpreters and Translators	0.00%			0.02%			0.03%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53208 Orientation and Mobility Specialists	0.00%			0.00%			0.01%
53209 Bus Assistants/Monitors	0.00%			0.00%			0.07%
53210 Performing Arts	0.00%			0.46%			0.13%
53211 Physical Therapists	0.00%			0.00%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.04%			0.01%
53213 Evaluations	0.00%			0.09%			0.06%
53214 Mentoring	0.00%			0.00%			0.01%
53215 GED Testing	0.00%			0.02%			0.00%
53216 Tutoring Services	0.00%			0.09%			0.06%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.00%			0.30%			0.20%
53219 Social Workers	0.00%			0.00%			0.01%
53220 Other Purchased Professional Educational Services	0.00%			1.39%			0.60%
53221 Virtual Classrooms	0.00%			0.00%			0.00%
53222 Web-based Supplemental Instructional Programs	0.00%			0.01%			0.02%
53223 Instructional Teachers	2.41%			0.55%			0.15%
53301 Professional Development and Training Services	0.47%			1.04%			0.46%
53302 Curriculum Development	0.00%			0.31%			0.11%
53303 Conferences / Workshops	0.00%			0.15%			0.11%
53401 Auditing/Actuarial Services	0.64%			0.66%			0.25%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53402 Legal Services	3.02%			0.59%			0.36%
53403 Health Service Providers - For Students	0.00%			0.01%			0.04%
53404 Compliance	0.00%			0.00%			0.00%
53405 Private Pension Advisors	0.00%			0.01%			0.00%
53406 Other Services	0.24%			1.80%			0.70%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.00%			0.00%			0.02%
53410 Police and Fire Details	0.00%			0.00%			0.01%
53411 Physicians	0.00%			0.01%			0.01%
53412 Dentists	0.00%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.03%			0.07%			0.05%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.00%			0.00%			0.05%
53417 Contracted Nursing Services	0.00%			0.06%			0.10%
53501 Data Processing Services	0.13%			0.17%			0.11%
53502 Other Technical Services	0.95%			0.43%			0.39%
53503 Testing	0.00%			0.06%			0.03%
53701 Other Charges	0.01%			0.03%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.13%			0.11%			0.06%
53706 Catering/Food Reimbursement	0.14%			0.29%			0.10%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54201 Rubbish Disposal Services	0.22%			0.13%			0.10%
54202 Snow Plowing Services	0.21%			0.11%			0.06%
54203 Custodial Services	0.56%			0.77%			0.31%
54204 Groundskeeping Services	0.45%			0.06%			0.05%
54205 Rodent and Pest Control Services	0.03%			0.01%			0.01%
54206 Cleaning Services	0.00%			0.28%			0.08%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.06%			0.10%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.17%			0.08%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	1.27%			0.48%			0.35%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.04%			0.03%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.09%			0.16%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.27%			0.07%			0.04%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.11%			0.15%			0.11%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.02%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%			0.04%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.00%			0.05%			0.07%
54403 Telephone	0.17%			0.17%			0.13%
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.00%			0.07%			0.06%
54406 Wireless Communications	0.00%			0.09%			0.03%
54407 Internet Connectivity	0.12%			0.05%			0.04%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.40%			1.51%			0.43%
54602 Rental of Equipment and Vehicles	0.19%			0.25%			0.19%
54603 Rentals of Computers and Related Equipment	0.00%			0.03%			0.02%
54604 Graduation Rentals	0.00%			0.00%			0.00%
54605 Ice Rink Rental	0.00%			0.00%			0.01%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.00%			0.04%
54902 Alarm and Fire Safety Services	0.28%			0.10%			0.08%
54903 Moving and Rigging	0.00%			0.03%			0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.55%			0.20%
55111 Transportation Contractors	0.00%			0.43%			2.98%
55120 Student Transportation Purchased from another School District outside the State	0.00%			0.00%			0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%			0.00%			0.00%
55201 Property and Liability Insurance	0.48%			0.39%			0.31%
55202 Theft Insurance	0.01%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0.00%			0.00%			0.01%
55204 Student Accident Insurance	0.00%			0.02%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.02%			0.03%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.06%			0.02%
55401 Advertising Costs	0.07%			0.13%			0.07%
55501 Printing	0.00%			0.18%			0.07%
55502 Binding	0.05%			0.02%			0.00%
55503 Document Copying	0.11%			0.03%			0.01%
55610 Tuition to Other School Districts within the State	0.00%			0.00%			0.96%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.01%
55630 Tuition to Private Sources	0.00%			0.00%			1.91%
55640 Tuition to Education Service Agencies within the State	0.00%			0.00%			0.32%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.00%			0.03%
55660 Tuition to Charter Schools	0.00%			0.00%			0.32%
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.00%
55701 Food Service Contractors	0.00%			0.62%			1.30%
55702 Soda Subsidy	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.00%
55801 Board Travel	0.00%			0.02%			0.01%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.06%			0.03%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.00%			0.02%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.00%			0.06%			0.04%
55810 Travel - Other	0.13%			0.04%			0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	2.57%			2.37%			1.31%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56112 Uniform/Wearing Apparel Supplies	0.00%			0.17%			0.05%
56113 Graduation Supplies	0.00%			0.04%			0.02%
56115 Medical Supplies	0.04%			0.03%			0.02%
56116 Athletic Supplies	0.00%			0.00%			0.03%
56117 Honors/Awards Supplies	0.01%			0.00%			0.00%
56201 Natural Gas	0.00%			0.29%			0.36%
56202 Gasoline	0.00%			0.01%			0.06%
56203 Diesel Fuel	0.00%			0.05%			0.08%
56204 Propane	0.75%			0.07%			0.04%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.00%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.00%			0.00%			0.33%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.09%			0.01%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.00%			0.01%
56215 Electricity	0.64%			0.80%			0.94%
56216 Lumber and Hardware	0.00%			0.00%			0.02%
56217 Plumbing and Heating Supplies	0.00%			0.00%			0.01%
56218 Electrical Supplies	0.00%			0.00%			0.01%
56219 Custodial Supplies	0.16%			0.22%			0.18%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%

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		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.00%			0.00%			0.00%
56301 Food - Food Service Program	1.62%			0.11%			0.14%
56302 Non-Food - Food Service Program	0.04%			0.01%			0.09%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.10%			0.01%			0.01%
56401 Textbooks	0.72%			0.70%			0.33%
56402 Library Books	0.04%			0.12%			0.06%
56403 Reference Books	0.00%			0.05%			0.02%
56404 Subscriptions and Periodicals	0.03%			0.02%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.00%			0.00%			0.02%
56407 Web-based Software or Databases - Library	0.00%			0.00%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.04%			0.17%			0.11%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.00%			(0.02%)			0.01%
57303 Buses	0.00%			0.13%			0.04%
57305 Equipment	0.65%			0.42%			0.28%
57306 Furniture and Fixtures	0.25%			0.55%			0.19%
57309 Technology-Related Hardware	0.09%			1.61%			0.85%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57311 Technology Software	0.03%			0.37%			0.26%
57313 Environmental Equipment	0.00%			0.06%			0.02%
57401 Water Systems	0.00%			0.00%			0.00%
57402 Sewer Systems	0.00%			0.00%			0.00%
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.00%			0.28%			0.12%
58102 Other Dues and Fees	0.64%			0.46%			0.17%
58103 Bank Fees	0.18%			0.04%			0.01%
58104 License and Permit Fees	0.00%			0.01%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.00%			0.04%
58310 Redemption of Principal	0.00%			0.00%			0.00%
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.17%			0.21%			0.06%
58901 Other Miscellaneous Expenses	0.00%			0.25%			0.09%
58902 Bad Debt Expense	0.00%			0.02%			0.01%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	**100%**			**100%**			**100%**

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	6,788	5,649	9,722	7,295	5,649	46,356	8,025
51111 Sick Leave	0	0	0	0	0	1,316	68
51112 Vacation	0	0	25	2	0	54	14
51113 Professional Days	80	0	613	113	0	613	44
51114 Holiday	0	0	0	0	0	136	2
51115 Salaries - Substitutes	48	0	294	149	0	418	205
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	56	(20)	2,032	24	(20)	2,032	39

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51133 Longevity (Non-Certified Only)	0	0	0	0	0	55	10
51134 Sabbatical	0	0	0	0	0	9	1
51135 Retroactive Salary	0	0	0	0	0	21	1
51136 Class Overage/Weighting	0	0	0	0	0	35	6
51138 Summer Pay - ESY	0	0	0	0	0	0	0
51139 Class Coverage	0	0	46	9	0	54	12
51140 Academic Fellowships	0	0	0	0	0	12	0
51201 Regular Overtime	0	0	27	5	0	105	21
51202 Snow Removal Overtime	0	0	0	0	0	7	0
51203 Event Coverage Overtime	0	0	0	0	(2)	15	3
51302 Professional Development - School	55	0	415	77	(0)	415	9
51303 Professional Development - District	0	0	0	0	0	211	43
51304 Trainer Expense	0	0	27	3	0	121	0
51306 Vacation Payoff	0	0	0	0	0	15	4
51307 Injured Employees	0	0	0	0	0	9	1
51308 After School Programs	9	0	398	64	0	398	18
51309 Tutoring	86	0	89	22	(3)	123	7
51311 Curriculum Work	0	0	30	6	0	37	5
51322 Severance	0	0	96	16	0	96	9
51323 Detention Coverage	0	0	5	1	0	11	1
51324 AM/PM Supervision	0	0	0	0	0	41	1
51325 Breakfast Supervision	0	0	0	0	0	11	2
51326 Teacher Support Team Payments	0	0	12	2	0	12	1

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51327 Other Additional Compensation	0	0	34	7	(5)	59	10
51331 Sick Leave Bonus	0	0	75	19	0	88	16
51332 Sick Payoff - Non Severance	0	0	0	0	0	99	10
51335 Performance Based Compensation	0	0	838	53	0	838	2
51338 Summer Pay	35	0	183	30	0	199	28
51401 Stipend - Other	0	0	217	33	0	217	21
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	29	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0	0	17	2	0	245	41
51405 Stipend - Instructional Coaches	0	0	0	0	0	40	2
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	0	54	2
51407 Stipend - Mentors	0	0	0	0	0	10	1
52101 Health and Medical Premiums	769	0	1,688	924	0	3,331	523
52102 Life	20	0	25	6	0	109	21
52103 Dental	51	0	142	64	0	255	76
52104 Vision	0	0	7	1	0	278	0
52105 Disability	13	0	29	6	0	29	3
52106 Other Insurance	0	0	0	0	0	4	0
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	15	3	0	16	3
52109 Medical Buyback Payments	83	0	101	34	0	179	44

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52111 Legal Benefits	0	0	0	0	0	14	1
52112 Uniform Allowance	0	0	0	0	0	1	0
52121 Health and Medical - Self Insured / Active	0	0	999	59	(17)	8,983	941
52122 Health and Medical - Self Insured / Retiree	0	0	13	1	0	3,028	133
52123 Dental Buyback Payments	0	0	20	1	0	20	1
52124 Dental - Self Insured / Active	0	0	78	5	0	537	36
52125 Dental - Self Insured / Retiree	0	0	0	0	(3)	35	9
52201 Current Benefits	0	0	0	0	0	2,068	30
52202 Future Benefits	0	0	0	0	0	49	2
52203 Teacher/Administrative Pension - ERSRI	516	0	756	561	0	9,255	807
52204 Private Pension Payment	83	0	83	12	0	707	37
52205 Certified Contributions - State Schools Only	0	0	0	0	0	94	1
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	0	0	6	0	(5)	23	4
52208 MERS Pension	0	0	47	5	0	298	100
52301 FICA	423	102	652	464	72	2,796	337
52302 Medicare	99	91	151	113	0	661	119
52401 403b Contributions	0	0	147	31	0	147	1
52402 401k Contributions	0	0	170	32	0	170	1
52501 Unemployment Insurance	125	0	216	109	0	247	34

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52710 Workers Compensation Premium	15	7	79	28	0	247	41
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,785	18
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	29	5
52901 Cafeteria Plan Fees	0	0	0	0	0	6	0
52902 Employee Assistance Programs	0	0	1	0	0	3	1
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	3	0
52910 Auto Allowance	0	0	0	0	0	10	1
52915 Union Benefits and Pension	0	0	0	0	0	180	29
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	16	0	164	8	0	164	1
53101 Administrative Support	361	0	362	48	0	362	4
53102 Temporary Clerical Support	0	0	23	2	0	23	0
53201 Diagnosticians	0	0	0	0	0	236	5
53202 Speech Therapists	295	0	295	61	0	295	11
53203 Occupational Therapists	72	0	134	29	0	144	13
53204 Therapists	165	0	165	10	0	1,057	4
53205 Psychologists	49	0	262	59	0	262	14
53206 Audiologists	0	0	10	0	0	20	1
53207 Interpreters and Translators	0	0	33	3	0	747	2
53208 Orientation and Mobility Specialists	0	0	0	0	0	26	2

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53209 Bus Assistants/Monitors	0	0	0	0	0	242	9
53210 Performing Arts	0	0	1,279	20	0	1,279	1
53211 Physical Therapists	0	0	0	0	0	475	5
53212 Payment for Services - Volunteers	0	0	47	10	0	47	1
53213 Evaluations	0	0	89	16	0	89	7
53214 Mentoring	0	0	0	0	0	18	2
53215 GED Testing	0	0	27	2	0	27	0
53216 Tutoring Services	0	0	209	16	0	209	11
53217 Parents as Teachers	0	0	0	0	0	5	0
53218 Student Assistance	0	0	489	32	0	489	19
53219 Social Workers	0	0	0	0	0	26	1
53220 Other Purchased Professional Educational Services	0	0	1,252	148	0	1,252	42
53221 Virtual Classrooms	0	0	0	0	0	5	0
53222 Web-based Supplemental Instructional Programs	0	0	33	1	0	37	3
53223 Instructional Teachers	321	0	971	44	0	971	1
53301 Professional Development and Training Services	62	(2)	895	130	(2)	895	60
53302 Curriculum Development	0	0	462	35	(2)	462	10
53303 Conferences / Workshops	0	0	64	18	0	125	12
53401 Auditing/Actuarial Services	85	0	483	88	0	483	9
53402 Legal Services	402	0	402	68	0	2,252	25

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53403 Health Service Providers - For Students	0	0	19	2	0	113	9
53404 Compliance	0	0	6	1	0	26	0
53405 Private Pension Advisors	0	0	15	2	0	15	0
53406 Other Services	32	3	1,186	247	(1)	1,186	61
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	1	0
53409 Negotiations/Arbitration	0	0	0	0	0	109	3
53410 Police and Fire Details	0	0	1	0	0	33	2
53411 Physicians	0	0	2	1	0	36	2
53412 Dentists	0	0	1	0	0	60	1
53413 Crossing Guards	0	0	0	0	0	22	1
53414 Medicaid Claims Provider	4	(12)	42	9	(12)	42	8
53415 Optometrists	0	0	0	0	0	1	0
53416 Officials/Referees	0	0	4	1	0	87	8
53417 Contracted Nursing Services	0	0	76	13	0	151	14
53501 Data Processing Services	17	0	93	23	0	93	12
53502 Other Technical Services	127	0	234	50	0	1,549	25
53503 Testing	0	0	58	6	0	118	6
53701 Other Charges	1	0	42	3	0	42	2
53703 Accreditation	0	0	0	0	0	2	0
53705 Shipping and Postage	17	1	29	16	1	83	7
53706 Catering/Food Reimbursement	19	0	89	45	0	89	4
54201 Rubbish Disposal Services	30	0	46	24	0	445	11

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	27	0	77	19	0	77	10
54203 Custodial Services	75	0	427	111	0	719	121
54204 Groundskeeping Services	59	0	59	9	0	59	4
54205 Rodent and Pest Control Services	4	0	4	1	(1)	10	1
54206 Cleaning Services	0	0	634	22	0	634	2
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	0	0	53	7	0	99	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	23	0	39	13	0	103	13
54312 Maintenance and Repairs - General; Service Contracts and Agreements	169	0	380	95	0	1,004	30
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	0	8	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	89	2	0	324	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	12	0	146	13	0	146	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	36	(2)	56	14	(2)	56	3

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	15	0	111	35	0	185	9
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	18	3	0	18	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	26	7	0	51	2
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	2	0
54402 Water	0	0	33	7	0	108	11
54403 Telephone	22	0	81	19	0	661	14
54404 Energy Management Services	0	0	0	0	0	15	3
54405 Sewage/Cesspool	0	0	48	13	0	146	12
54406 Wireless Communications	0	0	61	13	0	61	2
54407 Internet Connectivity	15	0	38	7	0	38	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	54	0	2,024	122	0	2,024	5
54602 Rental of Equipment and Vehicles	26	0	114	31	0	128	19
54603 Rentals of Computers and Related Equipment	0	0	59	3	0	74	2
54604 Graduation Rentals	0	0	0	0	0	4	1
54605 Ice Rink Rental	0	0	0	0	0	7	1

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		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	0	0	0	0	0	2	0
54607 Golf Course Rental	0	0	0	0	0	0	0
54608 Uniform Rental	0	0	0	0	0	30	0
54901 Other Purchased Property Services	0	0	0	0	0	129	6
54902 Alarm and Fire Safety Services	38	0	71	13	0	385	12
54903 Moving and Rigging	0	0	33	4	0	33	0
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	706	135	0	706	21
55111 Transportation Contractors	0	0	581	67	0	1,815	501
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	2	0	0	5	0
55201 Property and Liability Insurance	64	19	125	55	8	315	36
55202 Theft Insurance	1	0	1	0	0	1	0

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		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0	0	0	0	0	31	2
55204 Student Accident Insurance	0	0	18	2	0	18	0
55205 Flood Insurance	0	0	0	0	0	6	0
55206 Fleet/Vehicle Insurance	0	0	35	2	0	106	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	52	8	0	121	1
55401 Advertising Costs	9	0	62	21	0	143	5
55501 Printing	0	0	88	28	0	88	5
55502 Binding	7	0	25	1	0	25	0
55503 Document Copying	14	0	19	5	0	19	1
55610 Tuition to Other School Districts within the State	0	0	0	0	0	4,585	78
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	28	1
55630 Tuition to Private Sources	0	0	0	0	0	1,693	494
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	330	65
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	173	6
55660 Tuition to Charter Schools	0	0	0	0	0	478	84
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	0	0	450	70	0	565	297
55702 Soda Subsidy	0	0	0	0	0	1	0

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	1	0
55705 Inspection Services	0	0	4	0	0	4	0
55801 Board Travel	0	0	41	1	(0)	41	0
55802 Board Training	0	0	2	0	0	2	0
55803 Employee Travel - Non-Teachers	8	0	12	5	0	51	3
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	1	0	13	1	(2)	183	2
55808 Parent Travel	0	0	0	0	0	1	0
55809 Employee Travel - Teachers	0	0	47	7	0	52	3
55810 Travel - Other	17	0	51	5	0	51	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	341	114	1,104	310	66	1,104	150

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Kingston Hill				
District ID:	520	Average Daily Membership			
District Category:	Charter	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56112 Uniform/Wearing Apparel Supplies	0	0	136	15	0	136	1
56113 Graduation Supplies	0	0	22	5	(1)	29	1
56115 Medical Supplies	5	0	11	4	0	40	2
56116 Athletic Supplies	0	0	4	0	0	49	5
56117 Honors/Awards Supplies	1	0	2	0	0	11	1
56201 Natural Gas	0	0	136	55	0	753	71
56202 Gasoline	0	0	18	1	0	123	13
56203 Diesel Fuel	0	0	115	3	0	115	11
56204 Propane	100	0	100	7	(0)	100	3
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	0	49	6
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	0	0	0	0	0	565	56
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	12	0	12	1	0	42	5
56213 Glass	0	0	0	0	0	3	0
56214 Paint	0	0	5	1	0	10	1
56215 Electricity	85	0	316	144	0	1,017	139
56216 Lumber and Hardware	0	0	6	0	0	52	4
56217 Plumbing and Heating Supplies	0	0	1	0	0	16	4
56218 Electrical Supplies	0	0	0	0	0	9	2
56219 Custodial Supplies	21	1	55	36	0	99	19
56220 Materials for Snow and Ice Removal	0	0	2	0	0	8	1

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0	0	8	1	0	8	1
56301 Food - Food Service Program	215	0	216	11	0	386	19
56302 Non-Food - Food Service Program	6	0	9	2	0	423	15
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	14	0	14	1	0	28	1
56401 Textbooks	96	0	462	77	0	462	36
56402 Library Books	5	(4)	70	23	(4)	131	6
56403 Reference Books	1	0	72	9	0	72	2
56404 Subscriptions and Periodicals	5	0	7	3	0	33	2
56405 Book Repairs	0	0	0	0	0	1	0
56406 Textbooks - Non-Public	0	0	0	0	0	16	3
56407 Web-based Software or Databases - Library	0	0	0	0	0	31	1
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	6	0	167	19	0	167	8
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	(41)	0	(7)	(41)	70	2
57303 Buses	0	0	282	7	0	282	1
57305 Equipment	87	0	493	32	0	493	30
57306 Furniture and Fixtures	34	0	371	62	0	371	7
57309 Technology-Related Hardware	12	0	1,057	217	0	1,057	85

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57311 Technology Software	4	0	500	34	0	500	33
57313 Environmental Equipment	0	0	125	3	0	125	1
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	0	0	168	38	0	168	9
58102 Other Dues and Fees	85	0	260	49	0	260	24
58103 Bank Fees	24	0	24	6	0	24	0
58104 License and Permit Fees	0	0	21	2	0	21	0
58201 Tax Liability/Penalty	0	0	0	0	0	3	0
58206 Claims and Settlements	0	0	0	0	0	370	3
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	22	0	265	23	0	265	1
58901 Other Miscellaneous Expenses	1	0	389	30	0	389	3
58902 Bad Debt Expense	0	0	45	7	0	45	0
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**13,306**	**11,485**	**21,243**	**13,905**	**11,037**	**87,895**	**15,210**

JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	707,749	306,000	2,114,000	917,000	306,000	97,047,000	8,220,000
11 Teachers	938,454	125,000	3,948,000	1,637,000	125,000	163,306,000	19,449,000
15 Counselors & Placement Officers	0	3,000	160,000	70,000	3,000	6,089,000	876,000
16 Library Professionals	0	19,000	94,000	57,000	2,000	3,676,000	523,000
17 Therapists/Nurses/Social Workers/Psychologists	0	17,000	343,000	143,000	17,000	14,643,000	1,889,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	5,000	37,000	14,000	5,000	743,000	172,000
19 Instructional Coaches	0	16,000	117,000	55,000	2,000	6,804,000	473,000
21 Executive	39,680	(5,000)	262,000	100,000	(5,000)	1,815,000	406,000
22 Finance & Administration	0	16,000	228,000	109,000	16,000	1,833,000	252,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 School Administration	0	39,000	120,000	83,000	1,000	601,000	122,000
24 Curriculum & Assessment	0	14,000	14,000	14,000	3,000	334,000	93,000
25 Principals & Assistant Principals	132,439	38,000	380,000	165,000	38,000	8,786,000	1,068,000
31 Executive - Mid Level	0	15,000	52,000	39,000	1,000	2,623,000	292,000
32 Finance & Administration - Mid Level	3,213	4,000	273,000	89,000	4,000	2,118,000	258,000
33 School Administration - Mid Level	0	22,000	170,000	82,000	1,000	2,387,000	210,000
34 Curriculum & Assessment - Mid Level	103,969	2,000	104,000	47,000	2,000	1,185,000	190,000
35 Other School Activities - Mid Level	0	1,000	158,000	81,000	1,000	10,268,000	471,000
41 Executive - Support	68,867	2,000	163,000	69,000	2,000	914,000	178,000
42 Finance & Administration - Support	26,409	1,000	98,000	53,000	1,000	10,435,000	693,000
43 School Administration - Support	83,464	28,000	344,000	99,000	6,000	8,944,000	750,000
44 Curriculum & Assessment - Support	0	2,000	44,000	23,000	1,000	330,000	87,000
45 Transportation Staff	0	5,000	16,000	13,000	4,000	7,077,000	763,000
46 Aides & Other Non-Certified Staff	257,236	3,000	451,000	203,000	3,000	26,127,000	2,242,000
47 Custodial Staff	30,332	1,000	182,000	79,000	1,000	4,837,000	1,125,000
48 Student Activity Advisors & Coaches	0	2,000	61,000	26,000	1,000	379,000	84,000
49 Facilities Maintenance Staff	0	3,000	13,000	8,000	3,000	2,349,000	441,000
51 Retirees & Other Former Employees	0	3,000	3,000	3,000	1,000	7,026,000	990,000
Total	**2,391,812**	**687,000**	**9,949,000**	**4,278,000**	**545,000**	**392,676,000**	**42,317,000**

JOB CLASS Intermediate Level - Expenditures in %

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
00 Non-personnel Expenses	30%			27%			23%
11 Teachers	39%			42%			47%
15 Counselors & Placement Officers	0%			1%			2%
16 Library Professionals	0%			0%			1%
17 Therapists/Nurses/Social Workers/Psychologists	0%			3%			4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%			0%
19 Instructional Coaches	0%			0%			0%
21 Executive	2%			3%			2%
22 Finance & Administration	0%			1%			1%
23 School Administration	0%			0%			0%
24 Curriculum & Assessment	0%			0%			0%
25 Principals & Assistant Principals	6%			5%			3%
31 Executive - Mid Level	0%			0%			0%
32 Finance & Administration - Mid Level	0%			1%			1%
33 School Administration - Mid Level	0%			2%			1%
34 Curriculum & Assessment - Mid Level	4%			1%			0%
35 Other School Activities - Mid Level	0%			1%			0%
41 Executive - Support	3%			2%			1%
42 Finance & Administration - Support	1%			1%			1%
43 School Administration - Support	3%			3%			2%
44 Curriculum & Assessment - Support	0%			0%			0%

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Student Count:	179.76	179.76	0.00	0.00	0.00
Average Student Count - District Category	261.27	140.79	45.02	75.46	0.00
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
45 Transportation Staff	0%			0%			1%
46 Aides & Other Non-Certified Staff	11%			5%			5%
47 Custodial Staff	1%			1%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	0%			0%			0%
51 Retirees & Other Former Employees	0%			0%			1%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	3,937	1,986	10,199	3,510	1,986	12,862	3,163
11 Teachers	5,221	3,585	8,226	6,263	3,585	30,465	7,484
15 Counselors & Placement Officers	0	0	992	106	0	3,176	262
16 Library Professionals	0	0	182	43	0	1,401	156
17 Therapists/Nurses/Social Workers/Psychologists	0	0	847	473	0	16,472	700
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	174	14	0	335	45
19 Instructional Coaches	0	0	250	84	0	378	98
21 Executive	221	(17)	1,544	354	(17)	1,544	153
22 Finance & Administration	0	0	809	221	0	1,864	77
23 School Administration	0	0	186	63	0	2,049	10
24 Curriculum & Assessment	0	0	64	4	0	97	10
25 Principals & Assistant Principals	737	0	3,828	586	0	3,828	403

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
31 Executive - Mid Level	0	0	177	30	0	268	42
32 Finance & Administration - Mid Level	18	0	595	226	0	1,949	72
33 School Administration - Mid Level	0	0	741	209	0	1,129	57
34 Curriculum & Assessment - Mid Level	578	0	578	72	0	578	32
35 Other School Activities - Mid Level	0	0	981	123	0	981	104
41 Executive - Support	383	0	1,475	193	0	1,475	61
42 Finance & Administration - Support	147	0	343	95	0	2,701	222
43 School Administration - Support	464	0	1,648	354	0	1,648	283
44 Curriculum & Assessment - Support	0	0	93	11	0	164	7
45 Transportation Staff	0	0	175	9	0	775	174
46 Aides & Other Non-Certified Staff	1,431	0	1,703	672	0	2,485	831
47 Custodial Staff	169	0	382	161	0	2,925	377
48 Student Activity Advisors & Coaches	0	0	155	26	0	164	16
49 Facilities Maintenance Staff	0	0	56	4	0	878	97
51 Retirees & Other Former Employees	0	0	13	1	0	3,028	275
Total	**13,306**	**11,485**	**21,243**	**13,905**	**11,037**	**87,895**	**15,210**

Released on 08/16/12