

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Paul Cuffee								
District ID:	510	Average Daily Membership							
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	619.26	377.23	116.00	126.03	0.00	0.00			
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
LOCATION Summary Level - Expenditures in \$									
00 Central Office	7,143	1,000	174,000	22,000	1,000	1,287,000	179,000		
01 Education Services	621,654	12,000	1,036,000	318,000	10,000	30,002,000	2,051,000		
02 Business Services	329,927	1,000	658,000	217,000	1,000	10,284,000	1,778,000		
03 Elementary Schools	3,887,474	1,334,000	4,316,000	3,117,000	1,334,000	141,549,000	17,294,000		
04 Middle Schools	1,983,229	351,000	2,335,000	1,452,000	351,000	57,495,000	9,121,000		
05 High Schools	1,953,410	1,227,000	2,887,000	1,991,000	1,197,000	88,105,000	13,232,000		
06 Alternative Schools	0	178,000	178,000	178,000	178,000	2,447,000	1,057,000		
07 Other Schools	0	1,000	7,000	3,000	1,000	2,174,000	394,000		
08 Non Public/Private	0	4,000	4,000	4,000	1,000	20,076,000	2,339,000		
09 Preschools (In-District)	0	0	0	0	1,012,000	1,862,000	1,422,000		
10 Charter Schools	0	0	0	0	5,000	6,611,000	644,000		
11 Collaboratives	0	0	0	0	1,000	1,149,000	309,000		
12 RIDE	0	0	0	0	493,000	493,000	493,000		
13 Public Out of State	0	0	0	0	34,000	153,000	93,000		
14 Adult Education	0	9,000	9,000	9,000	2,000	282,000	104,000		
15 Out of District Transportation	0	173,000	173,000	173,000	60,000	1,993,000	567,000		
16 Payments for Debt Service	0	11,000	11,000	11,000	11,000	11,000	11,000		
18 Payments for Retiree Benefits	0	3,000	3,000	3,000	(42,000)	6,006,000	978,000		
23 Summer School-Elementary	26,780	2,000	47,000	23,000	1,000	287,000	57,000		
24 Summer School-Middle	4,789	2,000	19,000	9,000	2,000	105,000	27,000		
25 Summer School-High	0	1,000	34,000	11,000	1,000	1,272,000	78,000		
33 After School-Elementary	211,630	2,000	212,000	98,000	2,000	379,000	75,000		
34 After School-Middle	62,116	28,000	71,000	54,000	1,000	175,000	42,000		
35 After School-High	47,883	1,000	84,000	29,000	1,000	514,000	69,000		

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Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
Total	9,136,035	3,341,000	12,258,000	7,722,000	4,658,000	374,711,000

LOCATION Summary Level - Expenditures in %						
00 Central Office	0%			0%		1%
01 Education Services	7%			8%		6%
02 Business Services	4%			6%		5%
03 Elementary Schools	43%			30%		33%
04 Middle Schools	22%			19%		18%
05 High Schools	21%			34%		30%
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%		1%
16 Payments for Debt Service	0%			0%		0%
18 Payments for Retiree Benefits	0%			0%		1%
23 Summer School-Elementary	0%			0%		0%
24 Summer School-Middle	0%			0%		0%
25 Summer School-High	0%			0%		0%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	2%			1%			0%
34 After School-Middle	1%			0%			0%
35 After School-High	1%			0%			0%
Total	100%			100%			100%

LOCATION Summary Level - Expenditures Per Pupil

00 Central Office	12	0	587	74	0	1,492	116
01 Education Services	1,004	36	2,912	1,152	12	6,242	1,021
02 Business Services	533	3	2,230	824	3	7,138	960
03 Elementary Schools	10,305	Calc'd by School Type ADM		21,092	Calc'd by School Type ADM		14,846
04 Middle Schools	17,097	Calc'd by School Type ADM		26,718	Calc'd by School Type ADM		16,477
05 High Schools	15,500	Calc'd by School Type ADM		22,784	Calc'd by School Type ADM		16,676
06 Alternative Schools	0	Calc'd by School Type ADM		34	Calc'd by School Type ADM		35
07 Other Schools	0	0	19	1	0	4,558	255
08 Non Public/Private	0	0	13	1	0	1,934	399
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		653,872
10 Charter Schools	0	0	0	0	0	431	68
11 Collaboratives	0	0	0	0	0	301	41
12 RIDE	0	0	0	0	0	146	3
13 Public Out of State	0	0	0	0	0	27	1
14 Adult Education	0	0	27	2	0	46	4
15 Out of District Transportation	0	0	529	33	0	529	93
16 Payments for Debt Service	0	0	21	1	0	21	0
18 Payments for Retiree Benefits	0	0	9	1	(28)	3,299	269

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		Charter				State		
		MIN	MAX	AVG		MIN	MAX	AVG
23 Summer School-Elementary	43	0	158	30		0	271	25
24 Summer School-Middle	8	0	63	5		0	63	6
25 Summer School-High	0	0	152	11		0	152	11
33 After School-Elementary	342	0	410	82		0	410	31
34 After School-Middle	100	0	238	24		0	238	10
35 After School-High	77	0	506	48		0	506	23
Total	45,020			72,916				705,240
FUNCTION Summary Level - Expenditures in \$								
1 Instruction	5,082,835	486,000	5,083,000	2,147,000		486,000	182,541,000	21,174,000
2 Instructional Support	1,583,219	92,000	1,584,000	655,000		92,000	62,817,000	6,113,000
3 Operations	1,044,936	220,000	1,635,000	568,000		220,000	69,945,000	6,123,000
4 Other Commitments	0	10,000	173,000	52,000		10,000	32,041,000	4,229,000
5 Leadership	1,425,046	226,000	1,426,000	550,000		226,000	17,280,000	2,207,000
Total	9,136,035	1,034,000	9,901,000	3,972,000		1,034,000	364,624,000	39,846,000
FUNCTION Summary Level - Expenditures in %								
1 Instruction	56%			53%				54%
2 Instructional Support	17%			17%				15%
3 Operations	11%			15%				16%
4 Other Commitments	0%			0%				6%
5 Leadership	16%			15%				9%
Total	100%			100%				100%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Summary Level - Expenditures Per Pupil	
1 Instruction	8,208
2 Instructional Support	2,557
3 Operations	1,687
4 Other Commitments	0
5 Leadership	2,301
Total	14,753

4,588	9,270	7,266	4,588	39,883	8,360
709	4,580	2,214	709	26,187	2,413
1,260	3,244	1,920	1,260	17,315	2,417
0	529	43	0	6,813	1,305
824	4,183	1,859	583	8,079	871
8,112	18,283	13,302	8,112	96,433	15,368

FUNCTION Intermediate Level - Expenditures in \$	
11 Face-to-Face Teaching	4,589,871
12 Classroom Materials	492,964
21 Pupil Support	811,086
22 Teacher Support	373,702
23 Program Support	390,281
24 Assessments	8,150
31 Non-Instructional Student Services	49,427
32 Facilities	709,049
33 Business Services	286,459
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	0
44 Legal Obligations	0

389,000	4,590,000	1,939,000	389,000	177,218,000	20,347,000
28,000	662,000	208,000	28,000	5,323,000	828,000
3,000	812,000	263,000	3,000	25,517,000	2,515,000
14,000	553,000	163,000	14,000	12,699,000	911,000
4,000	632,000	227,000	4,000	24,237,000	2,648,000
1,000	9,000	3,000	1,000	365,000	45,000
8,000	542,000	107,000	8,000	31,532,000	2,495,000
33,000	710,000	275,000	33,000	27,884,000	2,837,000
74,000	446,000	187,000	74,000	10,530,000	792,000
0	0	0	0	0	0
0	0	0	0	0	0
10,000	173,000	52,000	10,000	31,875,000	4,213,000
0	0	0	(1,000)	167,000	64,000

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
51 School Management	874,028	64,000	875,000	324,000	64,000	13,376,000
52 Program/Operations Management	251,205	1,000	525,000	131,000	1,000	3,067,000
53 District Management	299,813	17,000	300,000	120,000	17,000	837,000
Total	9,136,035	646,000	10,829,000	3,999,000	645,000	364,627,000

FUNCTION Intermediate Level - Expenditures in %						
00 Workers Compensation/Unemployment	#REF!			#N/A		#N/A
11 Face-to-Face Teaching	50%			48%		51%
12 Classroom Materials	5%			5%		3%
21 Pupil Support	9%			7%		6%
22 Teacher Support	4%			4%		2%
23 Program Support	4%			6%		6%
24 Assessments	0%			0%		0%
31 Non-Instructional Student Services						
	1%			3%		5%
32 Facilities	8%			7%		7%
33 Business Services	3%			5%		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	10%			9%		6%
52 Program/Operations Management	3%			2%		1%
53 District Management	3%			4%		2%
Total	#REF!			#N/A		#N/A

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Intermediate Level - Expenditures Per Pupil								
11 Face-to-Face Teaching	7,412	4,100	8,442	6,563		4,100	37,017	8,034
12 Classroom Materials	796	85	1,475	703		85	2,867	327
21 Pupil Support	1,310	32	2,288	888		32	6,846	993
22 Teacher Support	603	79	1,120	550		77	1,120	359
23 Program Support	630	24	2,869	768		24	19,086	1,045
24 Assessments	13	0	29	8		0	150	16
31 Non-Instructional Student Services								
	80	16	974	361		16	2,401	985
32 Facilities	1,145	271	2,047	929		271	8,157	1,120
33 Business Services	463	368	1,228	630		127	7,195	313
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	529	43		0	6,813	1,300
44 Legal Obligations	0	0	0	0		(1)	1,667	5
51 School Management	1,411	397	3,023	1,095		397	6,343	671
52 Program/Operations Management	406	0	1,728	358		0	1,728	71
53 District Management	484	50	1,000	406		37	1,736	130
Total	14,753	8,112	18,283	13,302		8,112	96,433	15,368

FUNCTION Detail Level - Expenditures in \$

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					Charter			State		
					MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	4,033,275	385,000	4,034,000	1,708,000		385,000	152,962,000	18,568,000		
112 Substitutes	150,433	4,000	165,000	57,000		4,000	7,764,000	433,000		
113 Instructional Paraprofessionals	406,163	1,000	896,000	233,000		1,000	16,493,000	1,521,000		
121 Pupil-Use Technology and Software	314,600	1,000	315,000	79,000		1,000	1,866,000	388,000		
122 Instructional Materials/Trips/Supplies	178,364	25,000	457,000	130,000		25,000	3,526,000	440,000		
211 Guidance and Counseling	0	1,000	383,000	101,000		1,000	7,250,000	968,000		
212 Library and Media	230,388	1,000	231,000	46,000		(4,000)	4,378,000	541,000		
213 Extracurricular	388,929	5,000	389,000	85,000		5,000	1,439,000	381,000		
214 Student Services - Instructional	180,867	1,000	235,000	79,000		1,000	4,407,000	278,000		
215 Academic Interventions	0	3,000	156,000	45,000		1,000	3,560,000	195,000		
216 Student Health Services - Medical	10,902	1,000	128,000	45,000		1,000	4,486,000	576,000		
221 Curriculum Development	53,623	1,000	132,000	43,000		1,000	2,710,000	252,000		
222 Staff Development and Support	320,079	1,000	421,000	124,000		1,000	11,875,000	672,000		
223 Sabbaticals	0	0	0	0		31,000	48,000	40,000		
231 Program Management	30,739	3,000	318,000	80,000		3,000	5,932,000	555,000		
232 Therapists, Psychologists et al	359,542	12,000	360,000	158,000		12,000	18,305,000	2,143,000		
241 Academic Student Assessment	8,150	1,000	9,000	3,000		1,000	365,000	45,000		
311 Transportation	41,421	2,000	484,000	84,000		2,000	14,645,000	1,453,000		
312 Food Service	0	3,000	148,000	37,000		2,000	14,601,000	1,086,000		
313 Safety	8,006	1,000	36,000	10,000		1,000	2,287,000	115,000		
321 Building Upkeep/Utilities/Maintenance	709,049	33,000	710,000	275,000		33,000	27,884,000	2,837,000		
331 Data Processing	16,570	4,000	119,000	24,000		4,000	1,912,000	196,000		
332 Business Operations	269,889	70,000	327,000	166,000		28,000	8,619,000	611,000		

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		MIN	MAX	AVG	MIN	MAX	AVG		
411 Budgeted Contingencies	0	0	0	0	0	0	0	0	
421 Debt Service	0	0	0	0	0	0	0	0	
422 Capital Projects	0	0	0	0	0	0	0	0	
431 Public, Parochial, Private, Charter Pass-	0	4,000	173,000	61,000	1,000	25,434,000	3,484,000		
432 Retiree Benefits and Other	0	3,000	3,000	3,000	(36,000)	6,336,000	1,011,000		
433 Enterprise and Community Service	0	8,000	12,000	10,000	(1,000)	590,000	126,000		
441 Claims and Settlements	0	0	0	0	(1,000)	167,000	64,000		
511 Principals and Assistant Principals									
	501,457	29,000	502,000	171,000	29,000	7,699,000	1,068,000		
512 School Office	372,572	36,000	373,000	153,000	21,000	5,677,000	631,000		
521 Deputies, Senior Admin, Researchers, Program Evaluators									
	251,205	1,000	525,000	131,000	1,000	3,067,000	202,000		
531 Superintendent and School Board									
	294,188	10,000	295,000	108,000	10,000	694,000	246,000		
532 Legal	5,625	2,000	43,000	15,000	2,000	373,000	86,000		
Total	9,136,035	652,000	12,379,000	4,264,000	566,000	367,351,000	41,212,000		

FUNCTION Detail Level - Expenditures in %									
111 Instructional Teachers	44%			42%				46%	
112 Substitutes	2%			1%				1%	
113 Instructional Paraprofessionals	4%			4%				4%	
121 Pupil-Use Technology and Software									
	3%			2%				2%	
122 Instructional Materials/Trips/Supplies									
	2%			3%				2%	
211 Guidance and Counseling	0%			1%				2%	

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	3%			0%			1%
213 Extracurricular	4%			1%			1%
214 Student Services - Instructional	2%			2%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	0%			1%			1%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support							
	4%			3%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	0%			3%			2%
232 Therapists, Psychologists et al	4%			4%			5%
241 Academic Student Assessment							
	0%			0%			0%
311 Transportation	0%			2%			3%
312 Food Service	0%			1%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance							
	8%			7%			7%
331 Data Processing	0%			1%			0%
332 Business Operations	3%			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%			5%
432 Retiree Benefits and Other	0%			0%			1%

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		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							
	5%			5%			3%
512 School Office	4%			4%			2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	3%			2%			1%
531 Superintendent and School Board							
	3%			3%			2%
532 Legal	0%			0%			0%
Total	100%			100%			100%

FUNCTION Detail Level - Expenditures Per Pupil								
111 Instructional Teachers	6,513	3,827	7,796	5,781		3,827	33,674	7,331
112 Substitutes	243	36	340	191		0	829	168
113 Instructional Paraprofessionals								
	656	0	1,723	591		0	2,513	535
121 Pupil-Use Technology and Software	508	3	773	265		3	2,279	153
122 Instructional Materials/Trips/Supplies								
	288	73	1,126	438		73	1,126	173
211 Guidance and Counseling	0	0	1,730	148		0	3,009	299
212 Library and Media	372	0	372	87		(33)	1,214	186
213 Extracurricular	628	0	1,300	214		0	1,300	134

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Paul Cuffee								
District ID:	510	Average Daily Membership							
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	619.26	377.23	116.00	126.03	0.00	0.00			
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
214 Student Services - Instructional	292	0	1,182	250	0	1,182	108		
215 Academic Interventions	0	0	784	38	0	784	39		
216 Student Health Services - Medical	18	1	445	151	1	1,547	227		
221 Curriculum Development	87	0	572	134	0	572	94		
222 Staff Development and Support	517	1	1,120	417	1	1,120	265		
223 Sabbaticals	0	0	0	0	0	29	1		
231 Program Management	50	16	1,951	268	0	1,951	215		
232 Therapists, Psychologists et al	581	0	1,548	500	0	19,037	830		
241 Academic Student Assessment	13	0	29	8	0	150	16		
311 Transportation	67	0	832	248	0	2,127	553		
312 Food Service	0	0	452	85	0	785	390		
313 Safety	13	0	263	28	0	596	43		
321 Building Upkeep/Utilities/Maintenance	1,145	271	2,047	929	271	8,157	1,120		
331 Data Processing	27	0	508	70	0	508	72		
332 Business Operations	436	329	1,055	560	49	7,101	241		
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	529	39	0	6,084	1,000		
432 Retiree Benefits and Other	0	0	9	1	(24)	3,299	283		
433 Enterprise and Community Service Operations	0	0	73	4	(1)	174	17		
441 Claims and Settlements	0	0	0	0	(1)	1,667	5		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
511 Principals and Assistant Principals	810	178	1,549	577	178	2,267	422		
512 School Office	602	219	1,474	518	76	4,075	249		
521 Deputies, Senior Admin, Researchers, Program Evaluators	406	0	1,728	358	0	1,728	71		
531 Superintendent and School Board	475	30	912	364	30	1,345	97		
532 Legal	9	0	238	42	0	1,509	33		
Total	14,753	8,112	18,283	13,302	8,112	96,433	15,368		
PROGRAM Summary Level - Expenditures in \$									
0 Other Programs	33,705	11,000	105,000	49,000	4,000	6,130,000	847,000		
1 Regular Elementary/Secondary Education	7,703,245	986,000	7,704,000	3,398,000	115,000	257,692,000	26,845,000		
2 Special Education	870,436	7,000	871,000	339,000	7,000	80,667,000	9,004,000		
3 Vocational and Technical Education Programs	0	24,000	95,000	64,000	3,000	12,729,000	1,143,000		
4 Bilingual/ESL Education	110,184	1,000	236,000	55,000	1,000	12,809,000	836,000		
5 Non-Public Schools Programs	0	7,000	7,000	7,000	1,000	4,793,000	587,000		
School	353,199	2,000	354,000	120,000	1,000	2,107,000	215,000		
7 Community/Jr College Education Programs	0	0	0	0	0	0	0		
8 Community Services Programs	0	37,000	151,000	94,000	(1,000)	926,000	139,000		
9 Co-Curricular and Extracurricular Activities	65,267	3,000	220,000	40,000	3,000	1,403,000	399,000		
Total	9,136,035	1,078,000	9,743,000	4,166,000	134,000	379,256,000	40,015,000		
PROGRAM Summary Level - Expenditures in %									

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	0%			2%			2%
1 Regular Elementary/Secondary Education	84%			86%			73%
2 Special Education	10%			9%			19%
3 Vocational and Technical Education Programs	0%			1%			3%
4 Bilingual/ESL Education	1%			0%			1%
5 Non-Public Schools Programs	0%			0%			1%
6 Adult/Continuing Ed, Summer School, After School	4%			1%			1%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	1%			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 weighting methodology and will be provided at a later date.
1 Regular Elementary/Secondary Education	
2 Special Education	
3 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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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	3,758,725	444,000	3,759,000	1,588,000	380,000	99,982,000	10,166,000
01 Agriculture	0	0	0	0	172,000	181,000	176,000
02 Art	219,307	21,000	220,000	97,000	21,000	4,125,000	593,000
03 Business	0	2,000	2,000	2,000	2,000	1,695,000	398,000
04 Distributive/Marketing	0	0	0	0	4,000	4,000	4,000
05 English Language Arts	343,692	38,000	411,000	183,000	(23,000)	12,368,000	1,563,000
06 ESL and Bilingual	110,184	1,000	236,000	55,000	1,000	12,476,000	782,000
07 Foreign Languages	90,198	5,000	108,000	67,000	5,000	5,132,000	751,000
08 Guidance	0	1,000	382,000	99,000	1,000	7,198,000	978,000
09 Health Occupations Education	0	18,000	121,000	70,000	1,000	121,000	33,000
10 Physical Curriculum	0	0	0	0	3,000	1,416,000	309,000
11 Health Education	0	3,000	9,000	5,000	1,000	1,000,000	133,000
12 Physical Education and Health	180,136	2,000	210,000	93,000	2,000	10,540,000	1,057,000
13 Family and Consumer Education	0	0	0	0	5,000	598,000	210,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	0	73,000	267,000	143,000	1,000	4,871,000	872,000
15 Mathematics	491,994	46,000	492,000	206,000	46,000	11,240,000	1,483,000
16 Music/Theatre/Performing Arts/Drama	123,374	1,000	175,000	60,000	1,000	3,585,000	586,000
17 Natural Sciences	350,320	35,000	386,000	155,000	35,000	8,676,000	1,302,000
18 Office Occupations	0	0	0	0	166,000	166,000	166,000
19 Social Sciences	0	45,000	282,000	128,000	45,000	8,841,000	1,294,000
20 Technical Ed/Computer Technology	0	1,000	142,000	54,000	1,000	2,528,000	325,000
21 Special Education	870,436	7,000	871,000	339,000	7,000	80,061,000	9,081,000
22 Co-Curricular Activities/Athletics	45,379	1,000	46,000	9,000	1,000	1,329,000	336,000
23 Co-Curricular Activities/Non-Athletics	5,086	2,000	47,000	15,000	2,000	558,000	76,000
24 Literacy and Reading	351,917	2,000	352,000	118,000	2,000	3,691,000	848,000
25 Non-Instruction	1,606,909	245,000	2,005,000	866,000	245,000	85,014,000	7,716,000
26 Library Science	235,623	1,000	236,000	47,000	1,000	4,204,000	550,000
27 Adult Ed/Summer School/After School	352,755	1,000	353,000	109,000	1,000	2,107,000	205,000
28 Accreditation	0	0	0	0	1,000	20,000	6,000
29 Senior Project	0	1,000	1,000	1,000	1,000	217,000	71,000
30 ROTC	0	0	0	0	0	0	0
Total	9,136,035	996,000	11,113,000	4,509,000	1,131,000	373,944,000	42,070,000
SUBJECT Summary Level - Expenditures in %							
00 General Education	41%			37%			24%
01 Agriculture	0%			0%			0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	2%			2%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	4%			5%			4%
06 ESL and Bilingual	1%			0%			2%
07 Foreign Languages	1%			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							
	2%			2%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education							
	0%			2%			2%
15 Mathematics	5%			5%			4%
16 Music/Theatre/Performing Arts/Drama							
	1%			1%			1%
17 Natural Sciences	4%			4%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	0%			4%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	10%			9%			22%
22 Co-Curricular Activities/Athletics	0%			0%			1%
23 Co-Curricular Activities/Non-Athletics							
	0%			0%			0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	4%			1%			2%
25 Non-Instruction	18%			23%			18%
26 Library Science	3%			0%			1%
27 Adult Ed/Summer School/After School	4%			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	6,070	2,007	8,286	5,376	1,243	11,021	4,014
01 Agriculture	0	0	0	0	0	139	3
02 Art	354	0	852	267	0	1,037	213
03 Business	0	0	4	0	0	224	86
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	555	0	1,855	542	(203)	1,855	550
06 ESL and Bilingual	178	0	451	80	0	1,086	219
07 Foreign Languages	146	0	466	112	0	540	232
08 Guidance	0	0	1,727	146	0	1,727	302
09 Health Occupations Education	0	0	545	29	0	545	1
10 Physical Curriculum	0	0	0	0	0	386	11
11 Health Education	0	0	39	3	0	184	16
12 Physical Education and Health	291	0	554	292	0	685	394

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
13 Family and Consumer Education	0	0	0	0	0	212	38		
14 Industrial Arts/Vocational Education	0	0	1,393	120	0	6,380	244		
15 Mathematics	794	0	1,588	608	0	1,588	532		
16 Music/Theatre/Performing Arts/Drama	199	0	783	151	0	919	206		
17 Natural Sciences	566	0	1,152	459	0	1,152	467		
18 Office Occupations	0	0	0	0	0	71	1		
19 Social Sciences	0	0	1,144	349	0	1,144	446		
20 Technical Ed/Computer Technology	0	0	327	79	0	327	93		
21 Special Education	1,406	47	2,159	1,146	47	63,864	3,585		
22 Co-Curricular Activities/Athletics	73	0	73	11	0	780	101		
23 Co-Curricular Activities/Non-Athletics	8	0	206	35	0	206	26		
24 Literacy and Reading	568	0	568	249	0	2,747	286		
25 Non-Instruction	2,595	1,489	5,798	2,930	1,489	23,024	3,046		
26 Library Science	380	0	381	89	0	1,214	189		
27 Adult Ed/Summer School/After School	570	0	826	229	0	826	60		
28 Accreditation	0	0	0	0	0	11	1		
29 Senior Project	0	0	0	0	0	11	1		
30 ROTC	0	0	2	0	0	200	7		
Total	14,753	8,112	18,283	13,302	8,112	96,433	15,368		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Charter			State		
MIN	MAX	AVG	MIN	MAX	AVG

OBJECT Summary Level - Expenditures in \$		MIN	MAX	AVG	MIN	MAX	AVG
51 Personnel Services - Compensation	5,684,029	530,000	5,685,000	2,240,000	530,000	180,654,000	21,914,000
52 Personnel Services - Employee Benefits	1,738,273	145,000	1,739,000	725,000	145,000	88,304,000	8,811,000
53 Purchased Professional & Technical Services	555,280	124,000	700,000	332,000	85,000	12,911,000	1,175,000
54 Purchased Property Services	295,062	12,000	440,000	152,000	12,000	22,994,000	884,000
55 Other Purchased Services	168,699	11,000	579,000	159,000	11,000	46,964,000	4,378,000
56 Supplies	449,488	64,000	531,000	197,000	64,000	9,687,000	1,303,000
57 Property	202,533	1,000	371,000	85,000	1,000	2,094,000	392,000
58 Debt Service and Miscellaneous	42,671	13,000	146,000	45,000	3,000	1,018,000	68,000
59 Other Items	0	0	0	0	0	0	0
Total	9,136,035	900,000	10,191,000	3,935,000	851,000	364,626,000	38,925,000

OBJECT Summary Level - Expenditures in %		MIN	MAX	AVG	MIN	MAX	AVG
51 Personnel Services - Compensation	62%			56%			56%
52 Personnel Services - Employee Benefits	19%			18%			21%
53 Purchased Professional & Technical Services	6%			10%			5%
54 Purchased Property Services	3%			4%			2%
55 Other Purchased Services	2%			4%			9%
56 Supplies	5%			5%			4%
57 Property	2%			2%			1%
58 Debt Service and Miscellaneous	0%			1%			1%
59 Other Items	0%			0%			0%
Total	100%			100%			100%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

OBJECT Summary Level - Expenditures Per Pupil

51 Personnel Services - Compensation	9,179	4,663	10,019	7,580	4,663	52,007	8,652
52 Personnel Services - Employee Benefits	2,807	1,378	3,645	2,453	1,378	29,498	3,479
53 Purchased Professional & Technical Services	897	502	3,411	1,121	222	6,385	464
54 Purchased Property Services	476	34	1,219	512	34	2,532	349
55 Other Purchased Services	272	72	1,109	536	72	6,870	1,728
56 Supplies	726	262	941	664	262	4,107	514
57 Property	327	1	1,610	287	1	1,610	154
58 Debt Service and Miscellaneous	69	69	440	149	5	1,100	27
59 Other Items	0	0	0	0	0	0	0
Total	14,753	8,112	18,283	13,302	8,112	96,433	15,368

OBJECT Intermediate Level - Expenditures in \$

511 Salaries Expenses	5,560,796	530,000	5,561,000	2,141,000	530,000	168,511,000	21,192,000
512 Overtime Expense	24,964	1,000	25,000	7,000	1,000	479,000	76,000
513 Additional Compensation	74,673	4,000	449,000	106,000	(1,000)	10,179,000	510,000
514 Stipends	23,596	2,000	41,000	19,000	1,000	1,487,000	228,000
521 Health/Medical Benefits	638,017	42,000	766,000	312,000	42,000	41,544,000	4,518,000
522 OPEB and Retirement Payments	520,996	47,000	521,000	198,000	47,000	25,578,000	2,884,000
523 FICA and Medicare	422,150	43,000	423,000	165,000	43,000	13,522,000	1,134,000
524 Voluntary Savings Contributions	46,698	(4,000)	101,000	31,000	(4,000)	101,000	30,000
525 Unemployment Compensation	95,305	4,000	96,000	33,000	(1,000)	768,000	89,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Charter						State			
		MIN	MAX	AVG		MIN	MAX	AVG	
527 Workers Compensation	15,107	2,000	25,000	8,000		2,000	2,317,000	150,000	
529 Other Employee Benefits	0	1,000	30,000	7,000		1,000	4,578,000	151,000	
531 Official/Administrative Services	29,560	9,000	250,000	80,000		1,000	250,000	44,000	
532 Professional Educational Services	163,677	6,000	367,000	124,000		6,000	3,152,000	468,000	
533 Professional Employee Training & Development Services	121,964	1,000	143,000	54,000		1,000	3,927,000	200,000	
534 Other Professional Services	154,076	31,000	155,000	90,000		31,000	4,345,000	365,000	
535 Technical Services	43,108	3,000	58,000	21,000		3,000	1,198,000	109,000	
537 Other Services Purchased	42,894	1,000	43,000	14,000		1,000	280,000	27,000	
542 Cleaning and Disposal Services	33,551	11,000	115,000	47,000		5,000	17,820,000	396,000	
543 Repairs and Maintenance Services	211,260	2,000	212,000	48,000		2,000	2,731,000	252,000	
544 Utility Services	39,971	5,000	68,000	18,000		5,000	1,822,000	122,000	
545 Construction Services	0	0	0	0		0	0	0	
546 Rentals	2,274	1,000	195,000	41,000		1,000	466,000	83,000	
549 Other Property Services Purchased	8,006	1,000	16,000	6,000		1,000	597,000	52,000	
551 Student Transportation Services	95,855	2,000	485,000	102,000		2,000	12,214,000	1,418,000	
552 Insurance (Other than Employee Benefits)	42,782	7,000	61,000	20,000		7,000	770,000	112,000	
554 Advertising	7,143	1,000	18,000	6,000		(3,000)	26,000	7,000	
555 Printing and Binding	19,870	1,000	20,000	8,000		1,000	184,000	16,000	
556 Tuition	0	4,000	4,000	4,000		4,000	21,010,000	2,980,000	
557 Food Service Management	0	1,000	148,000	48,000		1,000	13,301,000	1,058,000	
558 Travel and Training	3,050	1,000	30,000	8,000		1,000	227,000	25,000	
561 General Supplies	167,196	21,000	263,000	93,000		21,000	3,072,000	328,000	
562 Facilities/Energy/Transportation Maintenance	187,324	1,000	191,000	65,000		1,000	5,433,000	768,000	
563 Food Service	0	4,000	47,000	15,000		1,000	1,934,000	242,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Paul Cuffee					
District ID:	510	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	619.26	377.23	116.00	126.03	0.00	0.00	
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	77,979	4,000	126,000	28,000	1,000	561,000	101,000
565 Supplies - Technology Related	16,988	1,000	72,000	12,000	1,000	106,000	23,000
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	202,533	1,000	371,000	85,000	1,000	2,094,000	392,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	42,671	3,000	69,000	28,000	3,000	852,000	50,000
582 Judgments Against the School District	0	0	0	0	1,000	167,000	52,000
583 Debt-Related Expenditures/Expenses	0	11,000	11,000	11,000	11,000	11,000	11,000
584 Property Taxes	0	1,000	64,000	16,000	1,000	64,000	14,000
589 Miscellaneous Expenditures	0	2,000	80,000	14,000	(24,000)	96,000	12,000
Total	9,136,035	809,000	11,720,000	4,133,000	749,000	367,774,000	40,689,000
OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	61%			54%			55%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	1%			2%			1%
514 Stipends	0%			0%			0%
521 Health/Medical Benefits	7%			8%			10%
522 OPEB and Retirement Payments	6%			5%			7%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

Charter			State		
MIN	MAX	AVG	MIN	MAX	AVG

523 FICA and Medicare	5%		4%		3%
524 Voluntary Savings Contributions	1%		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	0%		1%		0%
532 Professional Educational Services	2%		4%		2%
533 Professional Employee Training & Development Services	1%		1%		1%
534 Other Professional Services	2%		3%		1%
535 Technical Services	0%		1%		0%
537 Other Services Purchased	0%		0%		0%
542 Cleaning and Disposal Services	0%		1%		1%
543 Repairs and Maintenance Services	2%		1%		1%
544 Utility Services	0%		0%		0%
545 Construction Services	0%		0%		0%
546 Rentals	0%		1%		1%
549 Other Property Services Purchased	0%		0%		0%
551 Student Transportation Services	1%		2%		4%
552 Insurance (Other than Employee Benefits)	0%		1%		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%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
561 General Supplies	2%			2%			1%
562 Facilities/Energy/Transportation Maintenance	2%			2%			2%
563 Food Service	0%			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	2%			2%			1%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			1%			0%
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	8,980	4,607	9,462	7,246	4,607	51,196	8,367
512 Overtime Expense	40	0	40	7	0	132	22

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
513 Additional Compensation	121	0	863	292	(2)	863	186
514 Stipends	38	0	135	36	0	640	77
521 Health/Medical Benefits	1,030	323	1,869	1,056	323	12,993	1,784
522 OPEB and Retirement Payments	841	0	875	626	0	10,964	1,118
523 FICA and Medicare	682	153	763	556	153	3,724	448
524 Voluntary Savings Contributions	75	(14)	215	72	(14)	215	3
525 Unemployment Compensation	154	10	203	109	(0)	322	34
527 Workers Compensation	24	0	73	25	0	1,818	57
529 Other Employee Benefits	0	0	56	9	0	204	36
531 Official/Administrative Services	48	0	847	101	0	847	7
532 Professional Educational Services	264	47	2,360	418	0	3,901	181
533 Professional Employee Training & Development Services	197	1	796	182	1	796	79
534 Other Professional Services	249	129	1,090	303	58	1,825	144
535 Technical Services	70	6	259	70	6	937	43
537 Other Services Purchased	69	2	109	47	2	109	11
542 Cleaning and Disposal Services	54	0	394	137	0	794	150
543 Repairs and Maintenance Services	341	4	341	160	4	909	99
544 Utility Services	65	22	129	59	13	703	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	4	3	594	138	0	594	32
549 Other Property Services Purchased	13	0	235	17	0	589	19

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
551 Student Transportation Services	155	14	743	345	0	2,567	550		
552 Insurance (Other than Employee Benefits)	69	26	147	65	9	518	44		
554 Advertising	12	0	116	18	(0)	116	3		
555 Printing and Binding	32	2	65	26	0	65	5		
556 Tuition	0	0	13	1	0	5,577	791		
557 Food Service Management	0	0	452	60	0	686	327		
558 Travel and Training	5	0	95	21	0	297	9		
561 General Supplies	270	65	656	314	57	689	129		
Maintenance	302	0	548	220	0	3,267	303		
563 Food Service	0	0	258	13	0	710	35		
564 Books and Periodicals	126	0	240	87	0	364	39		
565 Supplies - Technology Related	27	0	131	31	0	140	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	327	1	1,610	287	1	1,610	154		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	69	6	335	93	5	335	19		
582 Judgments Against the School District	0	0	0	0	0	1,083	4		
583 Debt-Related Expenditures/Expenses	0	0	21	2	0	21	0		
584 Property Taxes	0	0	191	29	0	191	1		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
589 Miscellaneous Expenditures	0	0	243	25	(53)	243	2		
Total	14,753	8,112	18,283	13,302	8,112	96,433	15,368		

OBJECT Detail Level - Expenditures in \$								
51110 Regular Salaries	5,273,545	453,000	5,274,000	2,041,000	453,000	151,635,000	20,257,000	
51111 Sick Leave	0	0	0	0	54,000	8,468,000	1,797,000	
51112 Vacation	0	266,000	266,000	266,000	56,000	1,425,000	518,000	
51113 Professional Days	172,188	3,000	173,000	60,000	1,000	1,019,000	190,000	
51114 Holiday	0	0	0	0	66,000	261,000	164,000	
51115 Salaries - Substitutes	110,063	8,000	124,000	49,000	8,000	6,070,000	493,000	
51131 Differential Pay	0	0	0	0	14,000	27,000	20,000	
Systemwide Supervisors	5,000	5,000	75,000	30,000	3,000	1,719,000	220,000	
51133 Longevity (Non-Certified Only)	0	0	0	0	2,000	585,000	114,000	
51134 Sabbatical	0	0	0	0	19,000	40,000	29,000	
51135 Retroactive Salary	0	0	0	0	20,000	85,000	48,000	
51140 Academic Fellowships	0	0	0	0	40,000	40,000	40,000	
51201 Regular Overtime	24,964	1,000	25,000	7,000	1,000	479,000	71,000	
51202 Snow Removal Overtime	0	0	0	0	(1,000)	9,000	4,000	
51203 Event Coverage Overtime	0	0	0	0	(5,000)	64,000	26,000	
51302 Professional Development - School	0	5,000	45,000	25,000	(1,000)	139,000	33,000	
51303 Professional Development - District	0	0	0	0	1,000	2,562,000	180,000	
51304 Trainer Expense	0	16,000	16,000	16,000	1,000	16,000	4,000	
51306 Vacation Payoff	0	3,000	3,000	3,000	3,000	146,000	46,000	
51307 Injured Employees	0	0	0	0	1,000	107,000	54,000	
51308 After School Programs	0	1,000	77,000	35,000	1,000	744,000	71,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51309 Tutoring	33,900	(1,000)	38,000	18,000	(1,000)	83,000	25,000
51311 Curriculum Work	11,040	12,000	21,000	16,000	1,000	142,000	31,000
51322 Severance	0	0	0	0	3,000	330,000	72,000
51323 Detention Coverage	0	1,000	13,000	5,000	1,000	43,000	11,000
51324 AM/PM Supervision	0	5,000	5,000	5,000	1,000	37,000	17,000
51325 Breakfast Supervision	0	0	0	0	6,000	148,000	56,000
51326 Teacher Support Team Payments	0	10,000	10,000	10,000	2,000	73,000	17,000
51327 Other Additional Compensation	250	1,000	5,000	3,000	1,000	1,435,000	108,000
51331 Sick Leave Bonus	0	23,000	52,000	39,000	1,000	1,838,000	179,000
51332 Sick Payoff - Non Severance	0	0	0	0	1,000	204,000	64,000
51335 Performance Based Compensation	0	5,000	289,000	147,000	5,000	289,000	74,000
51336 Class Overage/Weighting	0	0	0	0	0	0	0
51338 Summer Pay	29,483	1,000	48,000	22,000	1,000	1,270,000	127,000
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	0	2,000	41,000	20,000	1,000	544,000	84,000
Directors	0	0	0	0	1,000	90,000	26,000
Advisors	23,596	5,000	24,000	15,000	1,000	774,000	155,000
51405 Stipend - Instructional Coaches	0	0	0	0	5,000	137,000	63,000
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	1,000	36,000	9,000
51407 Stipend - Mentors	0	0	0	0	1,000	169,000	20,000
52101 Health and Medical Premiums	502,202	30,000	699,000	278,000	1,000	14,242,000	1,943,000
52102 Life	3,740	1,000	11,000	5,000	1,000	268,000	62,000
52103 Dental	45,971	2,000	59,000	22,000	1,000	2,980,000	252,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52104 Vision	0	1,000	3,000	2,000	1,000	308,000	66,000
52105 Disability	21,463	1,000	22,000	6,000	1,000	165,000	25,000
52106 Other Insurance	0	0	0	0	(1,000)	722,000	186,000
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000
52108 Wellness Program	0	4,000	9,000	6,000	1,000	350,000	91,000
52109 Medical Buyback Payments	64,641	3,000	65,000	17,000	3,000	641,000	140,000
52111 Legal Benefits	0	0	0	0	6,000	53,000	28,000
52112 Uniform Allowance	0	0	0	0	1,000	6,000	3,000
52121 Health and Medical - Self Insured / Active	0	5,000	229,000	86,000	(8,000)	32,052,000	4,102,000
52122 Health and Medical - Self Insured / Retiree	0	3,000	3,000	3,000	3,000	4,908,000	778,000
52123 Dental Buyback Payments	0	0	0	0	1,000	30,000	13,000
52124 Dental - Self Insured / Active	0	18,000	18,000	18,000	18,000	1,155,000	303,000
52125 Dental - Self Insured / Retiree	0	0	0	0	(16,000)	831,000	91,000
52201 Current Benefits	0	0	0	0	4,005,000	4,005,000	4,005,000
52202 Future Benefits	0	0	0	0	79,000	170,000	126,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	520,170	47,000	521,000	194,000	47,000	19,166,000	2,439,000
52204 Private Pension Payment	0	4,000	26,000	15,000	3,000	2,527,000	385,000
52205 Certified Contributions - State Schools Only	0	0	0	0	133,000	133,000	133,000
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	1,000	95,000	26,000
52208 MERS Pension (Defined Benefit)	0	9,000	18,000	14,000	9,000	6,413,000	538,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	826	1,000	1,000	1,000	1,000	1,000	1,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Charter						State			
		MIN	MAX	AVG			MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	0	0	0	0			1,000	1,000	1,000
52301 FICA	342,071	29,000	343,000	133,000			29,000	10,890,000	835,000
52302 Medicare	80,079	8,000	81,000	32,000			8,000	2,632,000	305,000
52401 403b Contributions	46,698	(4,000)	47,000	18,000			(4,000)	47,000	19,000
52402 401k Contributions	0	26,000	101,000	67,000			26,000	101,000	67,000
52501 Unemployment Insurance	95,305	4,000	96,000	33,000			(1,000)	768,000	89,000
52710 Workers Compensation Premium	15,107	2,000	25,000	8,000			2,000	840,000	108,000
52720 Workers Compensation (Self Insured)	0	0	0	0			21,000	1,714,000	510,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0			1,000	603,000	302,000
52901 Cafeteria Plan Fees	0	3,000	3,000	3,000			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			3,000	27,000	13,000
52910 Auto Allowance	0	0	0	0			1,000	82,000	15,000
52915 Union Benefits and Pension	0	0	0	0			2,000	4,454,000	2,228,000
52916 Housing Allowance	0	0	0	0			0	0	0
52917 Tuition Reimbursement - Non Taxable	0	1,000	30,000	10,000			1,000	30,000	9,000
53101 Administrative Support	0	9,000	250,000	84,000			1,000	250,000	43,000
53102 Temporary Clerical Support	29,560	1,000	30,000	20,000			1,000	37,000	17,000
53201 Diagnosticians	0	0	0	0			1,000	55,000	19,000
53202 Speech Therapists	79,793	2,000	88,000	49,000			1,000	350,000	55,000
53203 Occupational Therapists	33,524	7,000	34,000	20,000			1,000	312,000	67,000
53204 Therapists	0	1,000	28,000	8,000			1,000	149,000	27,000
53205 Psychologists	29,425	3,000	105,000	24,000			1,000	416,000	55,000

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Charter						State			
		MIN	MAX	AVG		MIN	MAX	AVG	
53206 Audiologists	0	1,000	1,000	1,000		1,000	25,000	9,000	
53207 Interpreters and Translators	780	1,000	2,000	1,000		1,000	63,000	8,000	
53208 Orientation and Mobility Specialists	0	0	0	0		1,000	72,000	16,000	
53209 Bus Assistants/Monitors	0	0	0	0		50,000	479,000	199,000	
53210 Performing Arts	4,300	1,000	93,000	28,000		1,000	93,000	13,000	
53211 Physical Therapists	0	0	0	0		1,000	133,000	32,000	
53212 Payment for Services - Volunteers	0	30,000	30,000	30,000		1,000	60,000	22,000	
53213 Evaluations	0	1,000	44,000	10,000		1,000	76,000	21,000	
53214 Mentoring	9,840	2,000	12,000	6,000		2,000	203,000	24,000	
53215 GED Testing	0	7,000	7,000	7,000		7,000	7,000	7,000	
53216 Tutoring Services	0	1,000	14,000	5,000		1,000	787,000	40,000	
53217 Parents as Teachers	0	0	0	0		5,000	5,000	5,000	
53218 Student Assistance	0	1,000	80,000	31,000		1,000	539,000	92,000	
53219 Social Workers	0	0	0	0		13,000	13,000	13,000	
53220 Other Purchased Professional Educational Services	4,646	1,000	267,000	37,000		1,000	1,612,000	156,000	
53221 Virtual Classrooms	0	0	0	0		1,000	31,000	13,000	
53222 Web-based Supplemental Instructional Programs	1,370	1,000	9,000	4,000		1,000	200,000	35,000	
53223 Instructional Teachers	0	1,000	72,000	49,000		1,000	72,000	27,000	
53224 Personal-Care Attendants	0	0	0	0		15,000	177,000	106,000	
53301 Professional Development and Training Services	62,650	1,000	137,000	38,000		1,000	2,943,000	159,000	
53302 Curriculum Development	27,960	1,000	50,000	16,000		1,000	752,000	37,000	
53303 Conferences / Workshops	31,354	1,000	34,000	11,000		1,000	233,000	29,000	
53401 Auditing/Actuarial Services	20,175	1,000	72,000	23,000		1,000	146,000	27,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Paul Cuffee						
District ID:	510	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	619.26	377.23	116.00	126.03	0.00	0.00	
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53402 Legal Services	5,625	2,000	43,000	15,000	2,000	336,000	70,000
53403 Health Service Providers - For Students	0	1,000	6,000	4,000	1,000	486,000	73,000
53404 Compliance	0	4,000	4,000	4,000	1,000	10,000	4,000
53405 Private Pension Advisors	1,950	1,000	4,000	3,000	1,000	43,000	8,000
53406 Other Services	113,478	1,000	114,000	47,000	1,000	3,687,000	146,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	5,000	4,000
53409 Negotiations/Arbitration	0	0	0	0	1,000	263,000	34,000
53410 Police and Fire Details	212	1,000	31,000	7,000	(1,000)	62,000	14,000
53411 Physicians	0	0	0	0	1,000	41,000	8,000
53412 Dentists	500	1,000	1,000	1,000	1,000	61,000	6,000
53413 Crossing Guards	0	0	0	0	37,000	40,000	39,000
53414 Medicaid Claims Provider	1,623	1,000	25,000	7,000	1,000	187,000	28,000
53415 Optometrists	0	0	0	0	1,000	3,000	2,000
53416 Officials/Referees	4,160	5,000	5,000	5,000	3,000	133,000	35,000
53417 Contracted Nursing Services	6,354	3,000	7,000	5,000	3,000	325,000	87,000
53501 Data Processing Services	13,187	1,000	21,000	8,000	1,000	47,000	18,000
53502 Other Technical Services	29,921	1,000	38,000	15,000	1,000	1,186,000	95,000
53503 Testing	0	1,000	6,000	3,000	1,000	113,000	13,000
53701 Other Charges	0	1,000	5,000	2,000	(3,000)	56,000	8,000
53703 Accreditation	0	0	0	0	1,000	18,000	6,000
53705 Shipping and Postage	12,362	1,000	13,000	4,000	1,000	168,000	15,000
53706 Catering/Food Reimbursement	30,532	1,000	31,000	11,000	1,000	56,000	9,000
54201 Rubbish Disposal Services	11,117	2,000	25,000	8,000	1,000	304,000	30,000
54202 Snow Plowing Services	1,488	1,000	13,000	4,000	1,000	159,000	16,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
Charter						State			
		MIN	MAX	AVG		MIN	MAX	AVG	
54203 Custodial Services	16,146	9,000	95,000	42,000		1,000	17,306,000	901,000	
54204 Groundskeeping Services	3,300	2,000	15,000	9,000		1,000	107,000	24,000	
54205 Rodent and Pest Control Services	1,500	1,000	5,000	2,000		1,000	50,000	5,000	
54206 Cleaning Services	0	12,000	12,000	12,000		1,000	256,000	20,000	
54207 Temporary Custodial Support	0	0	0	0		0	0	0	
54310 Non-Technology-Related Maintenance and Repairs	1,988	1,000	23,000	7,000		1,000	357,000	45,000	
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	23,378	1,000	24,000	6,000		1,000	335,000	40,000	
54312 Maintenance and Repairs - General; Service Contracts and Agreements	90,386	1,000	91,000	17,000		1,000	537,000	75,000	
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0		(2,000)	42,000	9,000	
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	4,000	24,000	14,000		1,000	237,000	36,000	
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	1,000	65,000	14,000		1,000	517,000	27,000	
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	25,005	1,000	26,000	7,000		1,000	152,000	19,000	
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	57,910	1,000	63,000	19,000		1,000	1,873,000	108,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17				
					Charter			State		
					MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	5,000	2,000		1,000	15,000	4,000		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	12,593	1,000	13,000	6,000		1,000	121,000	15,000		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	1,000	1,000	1,000		1,000	20,000	5,000		
54402 Water	6,319	1,000	8,000	4,000		1,000	237,000	34,000		
54403 Telephone	11,473	1,000	12,000	5,000		1,000	365,000	39,000		
54404 Energy Management Services	0	0	0	0		1,000	316,000	61,000		
54405 Sewage/Cesspool	17,620	1,000	18,000	7,000		1,000	535,000	44,000		
54406 Wireless Communications	4,558	1,000	47,000	9,000		1,000	172,000	15,000		
54407 Internet Connectivity	0	(2,000)	9,000	2,000		(12,000)	199,000	14,000		
54501 School and District Construction	0	0	0	0		0	0	0		
54601 Renting Land and Buildings	938	1,000	195,000	43,000		1,000	195,000	28,000		
54602 Rental of Equipment and Vehicles	1,336	1,000	26,000	9,000		1,000	443,000	58,000		
54603 Rentals of Computers and Related Equipment	0	15,000	15,000	15,000		1,000	173,000	39,000		
54604 Graduation Rentals	0	1,000	2,000	1,000		1,000	25,000	7,000		
54605 Ice Rink Rental	0	0	0	0		4,000	52,000	17,000		
54606 Pool Rental	0	0	0	0		2,000	13,000	7,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
Charter					State				
		MIN	MAX	AVG			MIN	MAX	AVG
54607 Golf Course Rental	0	0	0	0	1,000	4,000	2,000		
54608 Uniform Rental	0	0	0	0	3,000	8,000	5,000		
54901 Other Purchased Property Services	0	1,000	4,000	2,000	1,000	569,000	41,000		
54902 Alarm and Fire Safety Services	8,006	1,000	12,000	5,000	1,000	536,000	36,000		
54903 Moving and Rigging	0	1,000	11,000	5,000	1,000	46,000	12,000		
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	41,421	5,000	483,000	75,000	1,000	1,784,000	115,000		
55111 Transportation Contractors	54,433	2,000	269,000	60,000	1,000	12,214,000	1,365,000		
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	1,000	1,000	1,000	1,000	2,000	1,000		
55201 Property and Liability Insurance	33,949	5,000	54,000	16,000	5,000	634,000	95,000		
55202 Theft Insurance	0	1,000	1,000	1,000	(2,000)	1,000	(1,000)		
55203 Fire Insurance	0	0	0	0	46,000	116,000	70,000		
55204 Student Accident Insurance	2,878	1,000	5,000	3,000	1,000	9,000	4,000		
55205 Flood Insurance	0	0	0	0	23,000	23,000	23,000		
55206 Fleet/Vehicle Insurance	0	1,000	2,000	1,000	1,000	93,000	32,000		

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
Charter						State			
		MIN	MAX	AVG		MIN	MAX	AVG	
55207 Errors and Omissions Insurance (Directors and Officers)	5,955	2,000	8,000	4,000		1,000	44,000	12,000	
55401 Advertising Costs	7,143	1,000	18,000	6,000		(3,000)	26,000	7,000	
55501 Printing	19,870	1,000	20,000	7,000		1,000	184,000	14,000	
55502 Binding	0	2,000	2,000	2,000		1,000	10,000	3,000	
55503 Document Copying	0	1,000	10,000	5,000		(6,000)	38,000	8,000	
55610 Tuition to Other School Districts within the State	0	0	0	0		7,000	2,166,000	351,000	
55620 Tuition to Other School Districts outside the State	0	0	0	0		29,000	153,000	91,000	
55630 Tuition to Private Sources	0	4,000	4,000	4,000		4,000	16,869,000	2,061,000	
55640 Tuition to Education Service Agencies within the State	0	0	0	0		3,000	1,149,000	294,000	
55650 Tuition to Education Service Agencies outside the State	0	0	0	0		2,000	596,000	180,000	
55660 Tuition to Charter Schools	0	0	0	0		5,000	3,499,000	520,000	
55680 Tuition to School Districts for Voucher Payments	0	0	0	0		31,000	31,000	31,000	
55690 Tuition - Other	0	0	0	0		0	0	0	
55701 Food Service Contractors	0	8,000	148,000	57,000		8,000	13,259,000	1,165,000	
55702 Soda Subsidy	0	0	0	0		0	0	0	
55703 Armored Car Service	0	0	0	0		42,000	42,000	42,000	
55704 Food Storage Fees	0	0	0	0		5,000	5,000	5,000	
55705 Inspection Services	0	1,000	1,000	1,000		1,000	6,000	2,000	
55801 Board Travel	0	4,000	4,000	4,000		2,000	4,000	2,000	
55802 Board Training	0	1,000	1,000	1,000		1,000	11,000	3,000	
55803 Employee Travel - Non-Teachers	926	1,000	15,000	3,000		1,000	43,000	9,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55806 Bus Driver In-Service Training	0	0	0	0	3,000	3,000	3,000		
55807 Student Travel	0	1,000	1,000	1,000	1,000	192,000	16,000		
55808 Parent Travel	0	0	0	0	1,000	2,000	1,000		
55809 Employee Travel - Teachers	472	1,000	10,000	3,000	1,000	45,000	9,000		
55810 Travel - Other	1,652	(2,000)	30,000	7,000	(2,000)	45,000	9,000		
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	150,418	17,000	252,000	83,000	17,000	2,945,000	297,000		
56112 Uniform/Wearing Apparel Supplies	5,193	(1,000)	17,000	6,000	(1,000)	17,000	6,000		
56113 Graduation Supplies	0	2,000	7,000	3,000	1,000	23,000	6,000		
56115 Medical Supplies	4,049	1,000	9,000	3,000	1,000	37,000	8,000		
56116 Athletic Supplies	7,537	3,000	8,000	6,000	1,000	87,000	22,000		
56117 Honors/Awards Supplies	0	1,000	33,000	7,000	1,000	33,000	6,000		
56201 Natural Gas	60,055	3,000	61,000	20,000	1,000	1,701,000	225,000		
56202 Gasoline	0	1,000	5,000	3,000	1,000	529,000	51,000		
56203 Diesel Fuel	0	13,000	13,000	13,000	1,000	444,000	82,000		
56204 Propane	0	7,000	14,000	10,000	(1,000)	72,000	14,000		
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	1,000	488,000	36,000		

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			Charter			State		
			MIN	MAX	AVG	MIN	MAX	AVG
56208 Bottled Gas	0	0	0	0	0	0	0	0
56209 Fuel Oil	0	15,000	15,000	15,000	15,000	2,000	642,000	155,000
56210 Coal	0	0	0	0	0	0	0	0
56211 Other Supplies	0	2,000	3,000	3,000	3,000	1,000	110,000	24,000
56213 Glass	0	0	0	0	0	1,000	28,000	4,000
56214 Paint	0	1,000	2,000	1,000	1,000	1,000	20,000	6,000
56215 Electricity	101,098	8,000	132,000	45,000	45,000	8,000	2,957,000	356,000
56216 Lumber and Hardware	0	1,000	1,000	1,000	1,000	1,000	66,000	19,000
56217 Plumbing and Heating Supplies	0	1,000	1,000	1,000	1,000	1,000	169,000	22,000
56218 Electrical Supplies	0	0	0	0	0	1,000	57,000	15,000
56219 Custodial Supplies	26,171	1,000	39,000	12,000	12,000	1,000	184,000	48,000
56220 Materials for Snow and Ice Removal	0	2,000	3,000	2,000	2,000	1,000	3,000	2,000
56221 Lamps and Lights	0	3,000	3,000	3,000	3,000	2,000	162,000	22,000
56301 Food - Food Service Program	0	3,000	43,000	16,000	16,000	(1,000)	864,000	186,000
56302 Non-Food - Food Service Program	0	2,000	6,000	4,000	4,000	1,000	1,071,000	156,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	3,000	3,000	3,000	3,000	3,000	51,000	27,000
56401 Textbooks	16,057	1,000	33,000	12,000	12,000	1,000	340,000	66,000
56402 Library Books	43,521	1,000	54,000	18,000	18,000	(2,000)	72,000	18,000
56403 Reference Books	7,542	1,000	37,000	9,000	9,000	(2,000)	79,000	8,000
56404 Subscriptions and Periodicals	1,918	1,000	9,000	2,000	2,000	1,000	49,000	7,000
56405 Book Repairs	0	0	0	0	0	1,000	1,000	1,000
56406 Textbooks - Non-Public	0	0	0	0	0	1,000	85,000	14,000
56407 Web-based Software or Databases - Library	8,943	9,000	9,000	9,000	9,000	1,000	30,000	11,000
56408 Other Textbooks	0	0	0	0	0	6,000	7,000	6,000

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			Charter			State		
			MIN	MAX	AVG	MIN	MAX	AVG
56409 Electronic Textbooks	0	1,000	1,000	1,000	1,000	1,000	8,000	3,000
56501 Technology-Related Supplies	16,988	1,000	72,000	12,000	1,000	106,000	23,000	
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	8,000	8,000	8,000	8,000	120,000	35,000	
57303 Buses	0	0	0	0	10,000	99,000	54,000	
57305 Equipment	29,186	1,000	200,000	25,000	1,000	286,000	96,000	
57306 Furniture and Fixtures	24,664	1,000	75,000	16,000	1,000	148,000	28,000	
57309 Technology-Related Hardware	142,574	1,000	143,000	41,000	1,000	1,542,000	206,000	
57311 Technology Software	6,109	(1,000)	64,000	16,000	(1,000)	606,000	84,000	
57313 Environmental Equipment	0	0	0	0	1,000	1,000	1,000	
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	22,828	1,000	39,000	13,000	1,000	130,000	22,000	
58102 Other Dues and Fees	15,656	1,000	67,000	17,000	1,000	722,000	32,000	
58103 Bank Fees	2,956	1,000	12,000	3,000	1,000	12,000	2,000	
58104 License and Permit Fees	1,231	1,000	6,000	2,000	1,000	6,000	1,000	
58201 Tax Liability/Penalty	0	0	0	0	1,000	15,000	5,000	
58206 Claims and Settlements	0	0	0	0	(1,000)	167,000	62,000	
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	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	619.26	377.23	116.00	126.03	0.00	0.00			
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	0	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	1,000	64,000	16,000	1,000	64,000	14,000	14,000	14,000
58901 Other Miscellaneous Expenses	0	1,000	80,000	13,000	(24,000)	96,000	12,000	12,000	12,000
58902 Bad Debt Expense	0	1,000	3,000	2,000	1,000	7,000	3,000	3,000	3,000
59201 Debt Defeasance	0	0	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0	0	0
Total	9,136,035	1,364,000	14,453,000	5,494,000	5,642,000	411,490,000	58,874,000	58,874,000	58,874,000
OBJECT Detail Level - Expenditures in %									
51110 Regular Salaries	57.72%			51.29%					52.65%
51111 Sick Leave	0.00%			0.00%					0.09%
51112 Vacation	0.00%			0.31%					0.11%
51113 Professional Days	1.88%			0.64%					0.42%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51114 Holiday	0.00%			0.00%			0.01%
51115 Salaries - Substitutes	1.20%			1.12%			1.08%
51131 Differential Pay	0.00%			0.00%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.05%			0.47%			0.29%
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%			0.01%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.27%			0.03%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.00%			0.00%
51302 Professional Development - School	0.00%			0.22%			0.11%
51303 Professional Development - District	0.00%			0.00%			0.04%
51304 Trainer Expense	0.00%			0.01%			0.01%
51306 Vacation Payoff	0.00%			0.00%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.00%			0.51%			0.21%
51309 Tutoring	0.37%			0.22%			0.09%
51311 Curriculum Work	0.12%			0.11%			0.07%
51322 Severance	0.00%			0.00%			0.02%
51323 Detention Coverage	0.00%			0.05%			0.02%
51324 AM/PM Supervision	0.00%			0.00%			0.01%
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%			0.02%			0.03%
51331 Sick Leave Bonus	0.00%			0.13%			0.06%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51332 Sick Payoff - Non Severance	0.00%			0.00%			0.05%
51335 Performance Based Compensation	0.00%			0.31%			0.10%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.32%			0.27%			0.23%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.00%			0.18%			0.18%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.00%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.26%			0.03%			0.19%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.00%			0.00%
51407 Stipend - Mentors	0.00%			0.00%			0.01%
52101 Health and Medical Premiums	5.50%			6.00%			4.00%
52102 Life	0.04%			0.05%			0.11%
52103 Dental	0.50%			0.47%			0.41%
52104 Vision	0.00%			0.01%			0.09%
52105 Disability	0.23%			0.03%			0.02%
52106 Other Insurance	0.00%			0.00%			0.02%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.01%			0.01%
52109 Medical Buyback Payments	0.71%			0.33%			0.33%
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%			4.37%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52122 Health and Medical - Self Insured / Retiree	0.00%			0.01%			0.69%
52123 Dental Buyback Payments	0.00%			0.00%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.04%			0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.00%			0.02%
52201 Current Benefits	0.00%			0.00%			0.18%
52202 Future Benefits	0.00%			0.00%			0.01%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	5.69%			4.54%			5.67%
52204 Private Pension Payment	0.00%			0.03%			0.21%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.02%
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 (Defined Benefit)	0.00%			0.06%			0.40%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.01%			0.00%			0.00%
52218 MERS Pension (Defined Contribution)	0.00%			0.00%			0.00%
52301 FICA	3.74%			3.27%			2.23%
52302 Medicare	0.88%			0.80%			0.77%
52401 403b Contributions	0.51%			0.20%			0.06%
52402 401k Contributions	0.00%			0.26%			0.07%
52501 Unemployment Insurance	1.04%			0.83%			0.41%
52710 Workers Compensation Premium	0.17%			0.19%			0.24%
52720 Workers Compensation (Self Insured)	0.00%			0.00%			0.05%

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Charter			State		
MIN	MAX	AVG	MIN	MAX	AVG

52730 Workers Compensation Medical (Self Insured)	0.00%				0.00%
52901 Cafeteria Plan Fees	0.00%				0.00%
52902 Employee Assistance Programs	0.00%				0.00%
52903 Tuition Reimbursement - Taxable	0.00%				0.00%
52910 Auto Allowance	0.00%				0.01%
52915 Union Benefits and Pension	0.00%				0.02%
52916 Housing Allowance	0.00%				0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%				0.02%
53101 Administrative Support	0.00%				0.18%
53102 Temporary Clerical Support	0.32%				0.01%
53201 Diagnosticians	0.00%				0.02%
53202 Speech Therapists	0.87%				0.22%
53203 Occupational Therapists	0.37%				0.14%
53204 Therapists	0.00%				0.08%
53205 Psychologists	0.32%				0.16%
53206 Audiologists	0.00%				0.00%
53207 Interpreters and Translators	0.01%				0.02%
53208 Orientation and Mobility Specialists	0.00%				0.01%
53209 Bus Assistants/Monitors	0.00%				0.08%
53210 Performing Arts	0.05%				0.17%
53211 Physical Therapists	0.00%				0.04%
53212 Payment for Services - Volunteers	0.00%				0.01%
53213 Evaluations	0.00%				0.05%
53214 Mentoring	0.11%				0.04%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53215 GED Testing	0.00%			0.02%			0.00%
53216 Tutoring Services	0.00%			0.04%			0.05%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.00%			0.20%			0.18%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.05%			1.06%			0.57%
53221 Virtual Classrooms	0.00%			0.00%			0.01%
53222 Web-based Supplemental Instructional Programs	0.01%			0.03%			0.03%
53223 Instructional Teachers	0.00%			0.62%			0.18%
53301 Professional Development and Training Services	0.69%			0.87%			0.44%
53302 Curriculum Development	0.31%			0.21%			0.08%
53303 Conferences / Workshops	0.34%			0.28%			0.14%
53401 Auditing/Actuarial Services	0.22%			0.69%			0.26%
53402 Legal Services	0.06%			0.45%			0.31%
53403 Health Service Providers - For Students	0.00%			0.01%			0.03%
53404 Compliance	0.00%			0.00%			0.00%
53405 Private Pension Advisors	0.02%			0.01%			0.00%
53406 Other Services	1.24%			1.44%			0.60%
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%			0.11%			0.04%
53411 Physicians	0.00%			0.00%			0.01%
53412 Dentists	0.01%			0.00%			0.01%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.02%			0.14%			0.08%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.05%			0.00%			0.05%
53417 Contracted Nursing Services	0.07%			0.02%			0.09%
53501 Data Processing Services	0.14%			0.20%			0.10%
53502 Other Technical Services	0.33%			0.40%			0.36%
53503 Testing	0.00%			0.04%			0.03%
53701 Other Charges	0.00%			0.02%			0.01%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.14%			0.10%			0.06%
53706 Catering/Food Reimbursement	0.33%			0.20%			0.07%
54201 Rubbish Disposal Services	0.12%			0.13%			0.09%
54202 Snow Plowing Services	0.02%			0.03%			0.02%
54203 Custodial Services	0.18%			0.71%			0.31%
54204 Groundskeeping Services	0.04%			0.08%			0.05%
54205 Rodent and Pest Control Services	0.02%			0.02%			0.01%
54206 Cleaning Services	0.00%			0.09%			0.04%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.02%			0.09%			0.11%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.26%			0.07%			0.11%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.99%			0.31%		0.27%
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%			0.09%		0.05%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%			0.20%		0.09%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.27%			0.07%		0.05%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.63%			0.14%		0.14%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.01%		0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.14%			0.06%		0.05%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%		0.00%
54402 Water	0.07%			0.07%		0.07%
54403 Telephone	0.13%			0.15%		0.12%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.19%			0.06%			0.06%
54406 Wireless Communications	0.05%			0.10%			0.04%
54407 Internet Connectivity	0.00%			0.04%			0.03%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.01%			1.00%			0.30%
54602 Rental of Equipment and Vehicles	0.01%			0.24%			0.20%
54603 Rentals of Computers and Related Equipment	0.00%			0.08%			0.04%
54604 Graduation Rentals	0.00%			0.00%			0.01%
54605 Ice Rink Rental	0.00%			0.00%			0.01%
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%			0.02%			0.04%
54902 Alarm and Fire Safety Services	0.09%			0.10%			0.09%
54903 Moving and Rigging	0.00%			0.05%			0.02%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%

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Charter			State		
MIN	MAX	AVG	MIN	MAX	AVG

55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.45%		0.77%		0.27%
55111 Transportation Contractors	0.60%		1.38%		3.31%
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	0.37%		0.43%		0.33%
55202 Theft Insurance	0.00%		0.00%		0.00%
55203 Fire Insurance	0.00%		0.00%		0.01%
55204 Student Accident Insurance	0.03%		0.02%		0.01%
55205 Flood Insurance	0.00%		0.00%		0.00%
55206 Fleet/Vehicle Insurance	0.00%		0.01%		0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.07%		0.06%		0.02%
55401 Advertising Costs	0.08%		0.16%		0.06%
55501 Printing	0.22%		0.14%		0.06%
55502 Binding	0.00%		0.00%		0.00%
55503 Document Copying	0.00%		0.04%		0.01%
55610 Tuition to Other School Districts within the State	0.00%		0.00%		1.00%
55620 Tuition to Other School Districts outside the State	0.00%		0.00%		0.00%
55630 Tuition to Private Sources	0.00%		0.00%		2.04%

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		MIN	MAX	AVG	MIN	MAX	AVG
55640 Tuition to Education Service Agencies within the State	0.00%			0.00%			0.26%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.00%			0.03%
55660 Tuition to Charter Schools	0.00%			0.00%			0.39%
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%			0.57%			1.37%
55702 Soda Subsidy	0.00%			0.00%			0.00%
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%			0.01%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.01%			0.04%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.00%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.01%			0.05%			0.03%
55810 Travel - Other	0.02%			0.04%			0.02%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

Charter			State		
MIN	MAX	AVG	MIN	MAX	AVG

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	1.65%			2.15%	1.20%
56112 Uniform/Wearing Apparel Supplies	0.06%			0.12%	0.04%
56113 Graduation Supplies	0.00%			0.04%	0.02%
56115 Medical Supplies	0.04%			0.04%	0.03%
56116 Athletic Supplies	0.08%			0.01%	0.03%
56117 Honors/Awards Supplies	0.00%			0.04%	0.02%
56201 Natural Gas	0.66%			0.32%	0.34%
56202 Gasoline	0.00%			0.01%	0.06%
56203 Diesel Fuel	0.00%			0.04%	0.07%
56204 Propane	0.00%			0.05%	0.03%
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%			0.03%	0.29%
56210 Coal	0.00%			0.00%	0.00%
56211 Other Supplies	0.00%			0.02%	0.03%
56213 Glass	0.00%			0.00%	0.00%
56214 Paint	0.00%			0.00%	0.01%
56215 Electricity	1.11%			0.78%	0.94%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	0.29%			0.26%			0.18%
56220 Materials for Snow and Ice Removal	0.00%			0.01%			0.00%
56221 Lamps and Lights	0.00%			0.00%			0.01%
56301 Food - Food Service Program	0.00%			0.13%			0.15%
56302 Non-Food - Food Service Program	0.00%			0.02%			0.08%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.01%			0.00%
56401 Textbooks	0.18%			0.36%			0.24%
56402 Library Books	0.48%			0.16%			0.07%
56403 Reference Books	0.08%			0.05%			0.02%
56404 Subscriptions and Periodicals	0.02%			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	0.10%			0.01%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.19%			0.19%			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%			0.02%
57303 Buses	0.00%			0.00%			0.01%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57305 Equipment	0.32%			0.33%			0.28%
57306 Furniture and Fixtures	0.27%			0.52%			0.20%
57309 Technology-Related Hardware	1.56%			1.17%			0.70%
57311 Technology Software	0.07%			0.42%			0.26%
57313 Environmental Equipment	0.00%			0.00%			0.00%
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	0.25%			0.24%			0.11%
58102 Other Dues and Fees	0.17%			0.53%			0.19%
58103 Bank Fees	0.03%			0.03%			0.01%
58104 License and Permit Fees	0.01%			0.01%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.00%			0.03%
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%
58315 Redemption of Principal - Non Debt							
Service Funds	0.00%			#N/A			#N/A
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%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
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	0.00%			0.30%			0.09%
58901 Other Miscellaneous Expenses	0.00%			0.24%			0.08%
58902 Bad Debt Expense	0.00%			0.00%			0.00%
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%			#N/A			#N/A

OBJECT Detail Level - Expenditures Per Pupil	
51110 Regular Salaries	8,516
51111 Sick Leave	0
51112 Vacation	0
51113 Professional Days	278
51114 Holiday	0
51115 Salaries - Substitutes	178
51131 Differential Pay	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	8
51133 Longevity (Non-Certified Only)	0
51134 Sabbatical	0
51135 Retroactive Salary	0

4,553	8,576	6,908	4,553	49,816	7,998
0	0	0	0	476	64
0	898	56	0	898	19
0	676	101	0	676	46
0	0	0	0	54	2
0	290	155	0	839	187
0	0	0	0	5	0
0	1,105	25	0	1,105	39
0	0	0	0	43	9
0	0	0	0	24	0
0	0	0	0	542	1

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		MIN	MAX	AVG	MIN	MAX	AVG		
51140 Academic Fellowships	0	0	0	0	0	12	0		
51201 Regular Overtime	40	0	40	7	0	132	20		
51202 Snow Removal Overtime	0	0	0	0	0	2	0		
51203 Event Coverage Overtime	0	0	0	0	(3)	11	2		
51302 Professional Development - School	0	0	130	31	(2)	189	8		
51303 Professional Development - District	0	0	0	0	0	114	26		
51304 Trainer Expense	0	0	29	3	0	29	0		
51306 Vacation Payoff	0	0	6	1	0	42	5		
51307 Injured Employees	0	0	0	0	0	5	1		
51308 After School Programs	0	0	464	65	0	464	18		
51309 Tutoring	55	(0)	121	29	(0)	121	6		
51311 Curriculum Work	18	0	136	10	0	136	6		
51322 Severance	0	0	0	0	0	33	8		
51323 Detention Coverage	0	0	110	4	0	110	1		
51324 AM/PM Supervision	0	0	7	1	0	45	1		
51325 Breakfast Supervision	0	0	0	0	0	7	1		
51326 Teacher Support Team Payments	0	0	15	2	0	15	2		
51327 Other Additional Compensation	0	0	15	2	0	64	16		
51331 Sick Leave Bonus	0	0	103	24	0	103	15		
51332 Sick Payoff - Non Severance	0	0	0	0	0	64	10		
51335 Performance Based Compensation	0	0	555	62	0	555	3		
51336 Class Overage/Weighting	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
51338 Summer Pay	48	0	160	45	0	243	40		
51339 Class Coverage	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
51401 Stipend - Other	0	0	135	30	0	352	27		

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		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	37	3		
51404 Stipend - Athletic Coaches/Extracurricular Advisors	38	0	38	6	0	288	41		
51405 Stipend - Instructional Coaches	0	0	0	0	0	41	2		
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	0	11	1		
51407 Stipend - Mentors	0	0	0	0	0	17	3		
52101 Health and Medical Premiums	811	0	1,584	880	0	3,868	488		
52102 Life	6	0	27	7	0	140	19		
52103 Dental	74	0	132	63	0	320	70		
52104 Vision	0	0	8	1	0	4,445	2		
52105 Disability	35	0	35	6	0	35	3		
52106 Other Insurance	0	0	0	0	0	238	5		
52107 Death Benefit	0	0	0	0	0	10	0		
52108 Wellness Program	0	0	15	2	0	16	3		
52109 Medical Buyback Payments	104	0	141	39	0	197	43		
52111 Legal Benefits	0	0	0	0	0	16	1		
52112 Uniform Allowance	0	0	0	0	0	2	0		
52121 Health and Medical - Self Insured / Active	0	0	693	54	(5)	4,570	942		
52122 Health and Medical - Self Insured / Retiree	0	0	9	1	0	3,299	156		
52123 Dental Buyback Payments	0	0	0	0	0	18	1		
52124 Dental - Self Insured / Active	0	0	55	4	0	531	39		
52125 Dental - Self Insured / Retiree	0	0	0	0	(3)	44	10		
52201 Current Benefits	0	0	0	0	0	1,997	29		
52202 Future Benefits	0	0	0	0	0	50	3		

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		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	840	0	840	614	0	10,964	928		
52204 Private Pension Payment	0	0	39	6	0	628	41		
52205 Certified Contributions - State Schools Only	0	0	0	0	0	164	1		
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0		
52207 Survivor Benefits - ERSRI	0	0	5	0	0	13	4		
52208 MERS Pension (Defined Benefit)	0	0	53	6	0	286	112		
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1	0	1	0	0	1	0		
52218 MERS Pension (Defined Contribution)	0	0	0	0	0	1	0		
52301 FICA	552	87	620	448	72	3,031	329		
52302 Medicare	129	66	142	108	0	693	118		
52401 403b Contributions	75	(14)	124	30	(14)	124	1		
52402 401k Contributions	0	0	215	42	0	215	1		
52501 Unemployment Insurance	154	10	203	109	(0)	322	34		
52710 Workers Compensation Premium	24	0	73	25	0	101	38		
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,818	15		
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	27	4		
52901 Cafeteria Plan Fees	0	0	9	1	0	9	0		
52902 Employee Assistance Programs	0	0	1	0	0	5	1		
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	6	1		
52910 Auto Allowance	0	0	0	0	0	12	1		

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		MIN	MAX	AVG	MIN	MAX	AVG		
52915 Union Benefits and Pension	0	0	0	0	0	199	32		
52916 Housing Allowance	0	0	0	0	0	0	0		
52917 Tuition Reimbursement - Non Taxable	0	0	56	8	0	56	1		
53101 Administrative Support	0	0	845	88	0	845	6		
53102 Temporary Clerical Support	48	0	55	12	0	55	1		
53201 Diagnosticians	0	0	0	0	0	44	2		
53202 Speech Therapists	129	0	541	72	0	541	13		
53203 Occupational Therapists	54	0	156	33	0	156	13		
53204 Therapists	0	0	152	6	0	1,928	4		
53205 Psychologists	48	0	291	50	0	291	11		
53206 Audiologists	0	0	6	0	0	7	1		
53207 Interpreters and Translators	1	0	4	0	0	498	2		
53208 Orientation and Mobility Specialists	0	0	0	0	0	24	2		
53209 Bus Assistants/Monitors	0	0	0	0	0	167	11		
53210 Performing Arts	7	0	1,243	41	0	1,243	2		
53211 Physical Therapists	0	0	0	0	0	610	5		
53212 Payment for Services - Volunteers	0	0	46	6	0	46	1		
53213 Evaluations	0	0	82	14	0	152	6		
53214 Mentoring	16	0	30	10	0	30	7		
53215 GED Testing	0	0	20	1	0	20	0		
53216 Tutoring Services	0	0	46	5	0	78	11		
53217 Parents as Teachers	0	0	0	0	0	3	0		
53218 Student Assistance	0	0	242	19	0	242	21		
53219 Social Workers	0	0	0	0	0	5	0		

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		MIN	MAX	AVG	MIN	MAX	AVG		
53220 Other Purchased Professional Educational Services	8	0	810	115	0	866	58		
53221 Virtual Classrooms	0	0	0	0	0	13	1		
53222 Web-based Supplemental Instructional Programs	2	0	46	3	0	46	6		
53223 Instructional Teachers	0	0	1,001	41	0	1,001	2		
53301 Professional Development and Training Services	101	0	649	118	0	649	59		
53302 Curriculum Development	45	0	168	32	0	168	8		
53303 Conferences / Workshops	51	0	269	32	0	269	11		
53401 Auditing/Actuarial Services	33	0	601	73	0	601	9		
53402 Legal Services	9	0	238	42	0	1,509	26		
53403 Health Service Providers - For Students	0	0	17	2	0	91	8		
53404 Compliance	0	0	7	1	0	18	0		
53405 Private Pension Advisors	3	0	15	1	0	15	0		
53406 Other Services	183	2	552	158	0	552	57		
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	96	4		
53410 Police and Fire Details	0	0	234	7	(0)	234	3		
53411 Physicians	0	0	0	0	0	39	2		
53412 Dentists	1	0	1	0	0	67	1		
53413 Crossing Guards	0	0	0	0	0	18	1		
53414 Medicaid Claims Provider	3	0	62	17	0	62	9		
53415 Optometrists	0	0	0	0	0	2	0		
53416 Officials/Referees	7	0	7	1	0	126	8		
53417 Contracted Nursing Services	10	0	32	2	0	100	16		
53501 Data Processing Services	21	0	91	22	0	91	4		

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53502 Other Technical Services	48	0	168	44		0	886	35
53503 Testing	0	0	29	4		0	131	3
53701 Other Charges	0	0	17	3		(1)	17	2
53703 Accreditation	0	0	0	0		0	8	0
53705 Shipping and Postage	20	1	27	13		0	82	6
53706 Catering/Food Reimbursement	49	0	69	31		0	69	3
54201 Rubbish Disposal Services	18	0	51	19		0	176	10
54202 Snow Plowing Services	2	0	19	5		0	19	3
54203 Custodial Services	26	0	394	96		0	772	129
54204 Groundskeeping Services	5	0	66	10		0	66	5
54205 Rodent and Pest Control Services	2	0	20	2		0	20	1
54206 Cleaning Services	0	0	164	5		0	164	2
54207 Temporary Custodial Support	0	0	0	0		0	0	0
54310 Non-Technology-Related Maintenance and Repairs	3	0	107	8		0	197	12
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	38	0	38	12		0	110	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	146	0	167	53		0	702	26
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0		(1)	8	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	201	6		0	412	4

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54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	0	191	25	0	191	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	40	0	40	14	0	64	5
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	94	0	95	31	0	254	26
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	22	2	0	22	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	20	0	72	10	0	175	3
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	1	0	0	7	0
54402 Water	10	0	43	9	0	114	11
54403 Telephone	19	6	43	16	3	335	15
54404 Energy Management Services	0	0	0	0	0	14	3
54405 Sewage/Cesspool	28	0	29	12	0	175	12
54406 Wireless Communications	7	0	90	18	0	90	3
54407 Internet Connectivity	0	(3)	20	4	(3)	79	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	2	0	528	107	0	528	5
54602 Rental of Equipment and Vehicles	2	0	113	28	0	137	21

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Paul Cuffee					
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Student Count:	619.26	377.23	116.00	126.03	0.00	0.00	
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54603 Rentals of Computers and Related Equipment	0	0	212	3	0	212	2
54604 Graduation Rentals	0	0	6	0	0	6	1
54605 Ice Rink Rental	0	0	0	0	0	20	2
54606 Pool Rental	0	0	0	0	0	3	0
54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	0	0	0	0	0	33	0
54901 Other Purchased Property Services	0	0	41	2	0	127	6
54902 Alarm and Fire Safety Services	13	0	86	12	0	589	13
54903 Moving and Rigging	0	0	108	4	0	108	1
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	67	0	740	143	0	740	21
55111 Transportation Contractors	88	3	569	202	0	2,567	529
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	2	0

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55201 Property and Liability Insurance	55	14	147	53	9	518	37
55202 Theft Insurance	0	0	1	0	(1)	1	(0)
55203 Fire Insurance	0	0	0	0	0	33	2
55204 Student Accident Insurance	5	0	22	3	0	22	0
55205 Flood Insurance	0	0	0	0	0	7	0
55206 Fleet/Vehicle Insurance	0	0	16	0	0	96	3
55207 Errors and Omissions Insurance (Directors and Officers)	10	0	31	8	0	31	2
55401 Advertising Costs	12	0	116	18	(0)	116	3
55501 Printing	32	0	65	21	0	65	4
55502 Binding	0	0	8	0	0	8	0
55503 Document Copying	0	0	27	5	(1)	27	1
55610 Tuition to Other School Districts within the State	0	0	0	0	0	4,497	88
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	27	1
55630 Tuition to Private Sources	0	0	13	1	0	1,610	532
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	301	55
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	176	6
55660 Tuition to Charter Schools	0	0	0	0	0	369	108
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	1	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	0	0	452	60	0	686	326
55702 Soda Subsidy	0	0	0	0	0	0	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	2	0	0	17	0		
55801 Board Travel	0	0	32	1	0	32	0		
55802 Board Training	0	0	2	0	0	3	0		
55803 Employee Travel - Non-Teachers	1	0	34	7	0	84	3		
55806 Bus Driver In-Service Training	0	0	0	0	0	1	0		
55807 Student Travel	0	0	4	0	0	251	2		
55808 Parent Travel	0	0	0	0	0	0	0		
55809 Employee Travel - Teachers	1	0	56	6	0	56	3		
55810 Travel - Other	3	(5)	56	7	(5)	56	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	243	51	651	280	43	653	117		
56112 Uniform/Wearing Apparel Supplies	8	(0)	139	12	(0)	139	1		
56113 Graduation Supplies	0	0	18	6	0	29	2		
56115 Medical Supplies	7	0	37	6	0	37	3		

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56116 Athletic Supplies	12	0	12	2	0	47	6
56117 Honors/Awards Supplies	0	0	63	8	0	63	1
56201 Natural Gas	97	0	244	46	0	644	66
56202 Gasoline	0	0	28	1	0	130	13
56203 Diesel Fuel	0	0	103	3	0	110	10
56204 Propane	0	0	75	4	(0)	75	2
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	0	49	7
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	0	0	64	3	0	506	37
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	39	1	0	39	5
56213 Glass	0	0	0	0	0	2	0
56214 Paint	0	0	2	0	0	8	1
56215 Electricity	163	0	252	123	0	2,621	133
56216 Lumber and Hardware	0	0	0	0	0	39	3
56217 Plumbing and Heating Supplies	0	0	0	0	0	18	4
56218 Electrical Supplies	0	0	0	0	0	16	2
56219 Custodial Supplies	42	0	75	38	0	97	18
56220 Materials for Snow and Ice Removal	0	0	10	1	0	10	0
56221 Lamps and Lights	0	0	4	1	0	33	2
56301 Food - Food Service Program	0	0	235	10	0	431	19
56302 Non-Food - Food Service Program	0	0	20	2	0	393	16
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	16	1	0	16	0
56401 Textbooks	26	0	154	37	0	309	25

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			Charter			State		
			MIN	MAX	AVG	MIN	MAX	AVG
56402 Library Books	70	0	103	33	(25)	103	6	
56403 Reference Books	12	0	70	11	(1)	70	2	
56404 Subscriptions and Periodicals	3	0	17	4	0	30	2	
56405 Book Repairs	0	0	0	0	0	0	0	
56406 Textbooks - Non-Public	0	0	0	0	0	18	3	
56407 Web-based Software or Databases - Library	14	0	14	2	0	14	1	
56408 Other Textbooks	0	0	0	0	0	3	0	
56501 Technology-Related Supplies	27	0	131	31	0	140	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	0	43	1	0	48	3	
57303 Buses	0	0	0	0	0	70	1	
57305 Equipment	47	0	306	57	0	324	32	
57306 Furniture and Fixtures	40	0	577	45	0	577	9	
57309 Technology-Related Hardware	230	0	782	138	0	782	80	
57311 Technology Software	10	(0)	290	46	(0)	290	31	
57313 Environmental Equipment	0	0	0	0	0	0	0	
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	37	0	95	33	0	95	8	
58102 Other Dues and Fees	25	0	232	52	0	232	11	
58103 Bank Fees	5	0	23	6	0	23	0	

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						MIN	MAX	AVG	MIN	MAX	AVG
58104 License and Permit Fees	2	0	17	2	0	17	0				
58201 Tax Liability/Penalty	0	0	0	0	0	8	0				
58206 Claims and Settlements	0	0	0	0	(1)	1,083	4				
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				
58325 Interest Payment - Non Debt Service Funds	0	0	21	2	0	21	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	0	0	191	29	0	191	1				
58901 Other Miscellaneous Expenses	0	0	243	25	(53)	243	2				
58902 Bad Debt Expense	0	0	8	1	0	8	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	14,753	#REF!	#REF!	13,302	#REF!	#REF!	15,368				

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

JOB CLASS Intermeditate Level - Expenditures in \$								
00 Non-personnel Expenses	1,713,733	399,000	2,079,000	966,000		399,000	95,666,000	8,199,000
11 Teachers	4,347,056	239,000	4,348,000	1,770,000		239,000	152,972,000	19,098,000
15 Counselors & Placement Officers	0	49,000	158,000	86,000		37,000	5,497,000	848,000
16 Library Professionals	130,427	62,000	131,000	97,000		3,000	3,644,000	532,000
17 Therapists/Nurses/Social Workers/Psychologists	407,485	18,000	408,000	138,000		18,000	14,062,000	1,787,000
18 Student Activity Advisors & Coaches (Stipend Staff)	15,414	4,000	25,000	13,000		2,000	754,000	173,000
19 Instructional Coaches	41,037	7,000	135,000	57,000		1,000	6,376,000	400,000
21 Executive	182,841	33,000	222,000	112,000		33,000	1,683,000	392,000
22 Finance & Administration	243,072	82,000	244,000	126,000		2,000	1,315,000	245,000
23 School Administration	91,549	92,000	284,000	157,000		1,000	425,000	148,000
24 Curriculum & Assessment	0	8,000	78,000	43,000		1,000	269,000	90,000
25 Principals & Assistant Principals	499,962	29,000	500,000	178,000		2,000	8,791,000	1,062,000
31 Executive - Mid Level	83,638	1,000	84,000	29,000		1,000	2,434,000	253,000
32 Finance & Administration - Mid Level	183,152	19,000	332,000	106,000		3,000	1,684,000	250,000
33 School Administration - Mid Level	179,509	1,000	180,000	61,000		(3,000)	2,265,000	240,000
34 Curriculum & Assessment - Mid Level	5,383	1,000	106,000	42,000		1,000	868,000	186,000
35 Other School Activities - Mid Level	0	1,000	297,000	106,000		(2,000)	10,314,000	463,000
41 Executive - Support	174,628	2,000	175,000	73,000		2,000	988,000	179,000
42 Finance & Administration - Support	0	17,000	101,000	60,000		17,000	10,455,000	688,000
43 School Administration - Support	107,399	28,000	332,000	98,000		5,000	9,330,000	763,000
44 Curriculum & Assessment - Support	0	32,000	32,000	32,000		1,000	300,000	93,000
45 Transportation Staff	0	5,000	58,000	23,000		4,000	6,507,000	672,000
46 Aides & Other Non-Certified Staff	526,078	1,000	896,000	244,000		1,000	25,831,000	2,224,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
47 Custodial Staff	193,685	17,000	219,000	89,000	12,000	4,800,000	1,093,000
48 Student Activity Advisors & Coaches	9,987	5,000	52,000	25,000	(2,000)	383,000	85,000
49 Facilities Maintenance Staff	0	4,000	22,000	13,000	4,000	2,355,000	440,000
51 Retirees & Other Former Employees	0	3,000	3,000	3,000	(42,000)	6,006,000	978,000
52 Disabled Inactive Employees	0	0	0	0	107,000	107,000	107,000
Total	9,136,035	1,159,000	11,501,000	4,747,000	847,000	376,081,000	41,688,000

JOB CLASS Intermediate Level - Expenditures in %				
00 Non-personnel Expenses	19%		26%	23%
11 Teachers	48%		43%	47%
15 Counselors & Placement Officers	0%		1%	2%
16 Library Professionals	1%		0%	1%
17 Therapists/Nurses/Social Workers/Psychologists	4%		3%	4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%	0%
19 Instructional Coaches	0%		1%	0%
21 Executive	2%		4%	2%
22 Finance & Administration	3%		1%	1%
23 School Administration	1%		0%	0%
24 Curriculum & Assessment	0%		0%	0%
25 Principals & Assistant Principals	5%		5%	3%
31 Executive - Mid Level	1%		0%	0%
32 Finance & Administration - Mid Level	2%		1%	1%
33 School Administration - Mid Level	2%		1%	1%
34 Curriculum & Assessment - Mid Level	0%		1%	0%
35 Other School Activities - Mid Level	0%		1%	1%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
41 Executive - Support	2%			1%			1%
42 Finance & Administration - Support	0%			1%			1%
43 School Administration - Support	1%			2%			2%
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	0%			0%			1%
46 Aides & Other Non-Certified Staff	6%			5%			5%
47 Custodial Staff	2%			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%
52 Disabled Inactive Employees	0%			0%			0%
Total	100%			100%			100%

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	2,767	2,009	7,030	3,268	2,009	14,927	3,237
11 Teachers	7,020	3,487	8,104	5,992	3,487	36,044	7,540
15 Counselors & Placement Officers	0	0	957	126	0	2,995	262
16 Library Professionals	211	0	211	41	0	1,239	157
17 Therapists/Nurses/Social Workers/Psychologists	658	127	1,029	465	127	16,730	705
18 Student Activity Advisors & Coaches (Stipend Staff)	25	0	110	10	0	788	46
19 Instructional Coaches	66	0	677	95	0	677	89
21 Executive	295	114	1,713	378	0	1,713	152
22 Finance & Administration	393	0	728	133	0	2,357	70
23 School Administration	148	0	545	99	0	4,032	13
24 Curriculum & Assessment	0	0	349	18	0	349	10
25 Principals & Assistant Principals	807	0	2,797	564	0	2,797	412

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
31 Executive - Mid Level	135	0	135	24	0	257	40
32 Finance & Administration - Mid Level	296	0	635	223	0	2,556	72
33 School Administration - Mid Level	290	0	601	129	(1)	785	62
34 Curriculum & Assessment - Mid Level	9	0	567	61	0	567	36
35 Other School Activities - Mid Level	0	0	952	156	(1)	952	113
41 Executive - Support	282	0	843	168	0	1,727	61
42 Finance & Administration - Support	0	0	340	88	0	3,098	222
43 School Administration - Support	173	0	1,498	309	0	1,953	290
44 Curriculum & Assessment - Support	0	0	94	13	0	130	6
45 Transportation Staff	0	0	173	19	0	798	159
46 Aides & Other Non-Certified Staff	850	0	1,724	721	0	2,222	846
47 Custodial Staff	313	0	334	168	0	2,723	376
48 Student Activity Advisors & Coaches	16	0	312	26	(12)	312	18
49 Facilities Maintenance Staff	0	0	64	5	0	1,180	101
51 Retirees & Other Former Employees	0	0	9	1	(28)	3,299	274
52 Disabled Inactive Employees	0	0	0	0	0	11	1
Total	14,753	8,112	18,283	13,302	8,112	96,433	15,368