

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

State			State		
MIN	MAX	AVG	MIN	MAX	AVG

LOCATION Summary Level - Expenditures in \$

00 Central Office	4,595	5,000	212,000	107,000	1,000	1,287,000	179,000
01 Education Services	206,570	10,000	433,000	216,000	10,000	30,002,000	2,051,000
02 Business Services	956,401	104,000	957,000	519,000	1,000	10,284,000	1,778,000
03 Elementary Schools	0	2,079,000	2,079,000	2,079,000	1,334,000	141,549,000	17,294,000
04 Middle Schools	0	1,215,000	1,215,000	1,215,000	351,000	57,495,000	9,121,000
05 High Schools	13,387,615	2,106,000	13,388,000	9,576,000	1,197,000	88,105,000	13,232,000
06 Alternative Schools	0	0	0	0	178,000	2,447,000	1,057,000
07 Other Schools	8,620	9,000	20,000	14,000	1,000	2,174,000	394,000
08 Non Public/Private	0	0	0	0	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	0	0	0	2,000	282,000	104,000
15 Out of District Transportation	0	0	0	0	60,000	1,993,000	567,000
16 Payments for Debt Service	0	0	0	0	11,000	11,000	11,000
18 Payments for Retiree Benefits	545,734	229,000	546,000	388,000	(42,000)	6,006,000	978,000
23 Summer School-Elementary	0	1,000	1,000	1,000	1,000	287,000	57,000
24 Summer School-Middle	0	0	0	0	2,000	105,000	27,000
25 Summer School-High	4,166	5,000	5,000	5,000	1,000	1,272,000	78,000
33 After School-Elementary	0	0	0	0	2,000	379,000	75,000
34 After School-Middle	0	0	0	0	1,000	175,000	42,000
35 After School-High	174,332	175,000	175,000	175,000	1,000	514,000	69,000

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Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17
		State			State	
		MIN	MAX	AVG	MIN	MAX
Total	15,288,033	5,938,000	19,031,000	14,295,000	4,658,000	374,711,000
					52,414,000	

LOCATION Summary Level - Expenditures in %						
00 Central Office	0%			1%		1%
01 Education Services	1%			3%		6%
02 Business Services	6%			5%		5%
03 Elementary Schools	0%			10%		33%
04 Middle Schools	0%			6%		18%
05 High Schools	88%			72%		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	4%			2%		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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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	0%			0%			0%
34 After School-Middle	0%			0%			0%
35 After School-High	1%			0%			0%
Total	100%			100%			100%

LOCATION Summary Level - Expenditures Per Pupil

00 Central Office	6	6	1,492	591	0	1,492	116
01 Education Services	255	12	6,242	2,170	12	6,242	1,021
02 Business Services	1,180	136	7,138	2,818	3	7,138	960
03 Elementary Schools	0	Calc'd by School Type ADM		225,487	Calc'd by School Type ADM		14,846
04 Middle Schools	0	Calc'd by School Type ADM		307,590	Calc'd by School Type ADM		16,477
05 High Schools	16,523	Calc'd by School Type ADM		17,917	Calc'd by School Type ADM		16,676
06 Alternative Schools	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		35
07 Other Schools	11	0	275	95	0	4,558	255
08 Non Public/Private	0	0	0	0	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	0	0	0	46	4
15 Out of District Transportation	0	0	0	0	0	529	93
16 Payments for Debt Service	0	0	0	0	0	21	0
18 Payments for Retiree Benefits	674	0	3,299	1,324	(28)	3,299	269

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	0	0	8	3	0	271	25
24 Summer School-Middle	0	0	0	0	0	63	6
25 Summer School-High	5	0	5	2	0	152	11
33 After School-Elementary	0	0	0	0	0	410	31
34 After School-Middle	0	0	0	0	0	238	10
35 After School-High	215	0	215	72	0	506	23
Total	18,868			558,069			705,240

FUNCTION Summary Level - Expenditures in \$							
1 Instruction	8,083,569	2,762,000	8,084,000	5,718,000	486,000	182,541,000	21,174,000
2 Instructional Support	3,107,382	1,813,000	3,108,000	2,601,000	92,000	62,817,000	6,113,000
3 Operations	2,983,205	1,199,000	3,028,000	2,404,000	220,000	69,945,000	6,123,000
4 Other Commitments	545,734	27,000	546,000	306,000	10,000	32,041,000	4,229,000
5 Leadership	568,144	560,000	1,316,000	815,000	226,000	17,280,000	2,207,000
Total	15,288,033	6,361,000	16,082,000	11,844,000	1,034,000	364,624,000	39,846,000

FUNCTION Summary Level - Expenditures in %							
1 Instruction	53%			47%			54%
2 Instructional Support	20%			23%			15%
3 Operations	20%			20%			16%
4 Other Commitments	4%			3%			6%
5 Leadership	4%			7%			9%
Total	100%			100%			100%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Summary Level - Expenditures Per Pupil	
1 Instruction	9,977
2 Instructional Support	3,835
3 Operations	3,682
4 Other Commitments	674
5 Leadership	701
Total	18,868

8,262	39,883	10,440	4,588	39,883	8,360
3,775	26,187	4,749	709	26,187	2,413
3,682	17,315	4,388	1,260	17,315	2,417
34	4,969	558	0	6,813	1,305
701	8,079	1,487	583	8,079	871
17,761	96,433	21,622	8,112	96,433	15,368

FUNCTION Intermediate Level - Expenditures in \$	
11 Face-to-Face Teaching	7,349,337
12 Classroom Materials	734,231
21 Pupil Support	1,475,364
22 Teacher Support	288,226
23 Program Support	1,221,979
24 Assessments	121,813
31 Non-Instructional Student Services	688,320
32 Facilities	1,553,754
33 Business Services	741,131
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	545,734
44 Legal Obligations	0

2,563,000	7,350,000	5,010,000	389,000	177,218,000	20,347,000
199,000	1,191,000	708,000	28,000	5,323,000	828,000
474,000	1,524,000	1,158,000	3,000	25,517,000	2,515,000
18,000	523,000	277,000	14,000	12,699,000	911,000
835,000	1,322,000	1,126,000	4,000	24,237,000	2,648,000
3,000	122,000	63,000	1,000	365,000	45,000
136,000	1,197,000	674,000	8,000	31,532,000	2,495,000
565,000	1,554,000	1,087,000	33,000	27,884,000	2,837,000
499,000	742,000	643,000	74,000	10,530,000	792,000
0	0	0	0	0	0
0	0	0	0	0	0
27,000	546,000	267,000	10,000	31,875,000	4,213,000
116,000	116,000	116,000	(1,000)	167,000	64,000

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		State			State	
		MIN	MAX	AVG	MIN	MAX
51 School Management	378,781	379,000	1,029,000	616,000	64,000	13,376,000
52 Program/Operations Management	0	141,000	141,000	141,000	1,000	3,067,000
53 District Management	189,363	121,000	190,000	153,000	17,000	837,000
Total	15,288,033	6,076,000	17,547,000	12,039,000	645,000	364,627,000

FUNCTION Intermediate Level - Expenditures in %						
00 Workers Compensation/Unemployment	#REF!		#N/A			#N/A
11 Face-to-Face Teaching	48%		41%			51%
12 Classroom Materials	5%		6%			3%
21 Pupil Support	10%		9%			6%
22 Teacher Support	2%		2%			2%
23 Program Support	8%		11%			6%
24 Assessments	1%		0%			0%
31 Non-Instructional Student Services						
	5%		5%			5%
32 Facilities	10%		9%			7%
33 Business Services	5%		6%			3%
41 Contingencies	0%		0%			0%
42 Capital	0%		0%			0%
43 Out-of-District Obligations	4%		2%			6%
44 Legal Obligations	0%		1%			0%
51 School Management	2%		6%			6%
52 Program/Operations Management	0%		0%			1%
53 District Management	1%		1%			2%
Total	#REF!		#N/A			#N/A

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		State			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Intermediate Level - Expenditures Per Pupil								
11 Face-to-Face Teaching	9,070	6,703	37,017	9,148	4,100	37,017	8,034	
12 Classroom Materials	906	906	2,867	1,292	85	2,867	327	
21 Pupil Support	1,821	1,821	6,846	2,114	32	6,846	993	
22 Teacher Support	356	256	684	504	77	1,120	359	
23 Program Support	1,508	1,093	19,086	2,056	24	19,086	1,045	
24 Assessments	150	0	150	76	0	150	16	
31 Non-Instructional Student Services	850	850	1,963	1,230	16	2,401	985	
32 Facilities	1,918	1,496	8,157	1,985	271	8,157	1,120	
33 Business Services	915	902	7,195	1,174	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	674	34	3,303	487	0	6,813	1,300	
44 Legal Obligations	0	0	1,667	70	(1)	1,667	5	
51 School Management	467	468	6,343	1,124	397	6,343	671	
52 Program/Operations Management	0	0	183	85	0	1,728	71	
53 District Management	234	193	1,736	278	37	1,736	130	
Total	18,868	17,761	96,433	21,622	8,112	96,433	15,368	

FUNCTION Detail Level - Expenditures in \$

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	2.17	2.17	
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
111 Instructional Teachers	7,202,466	2,332,000	7,203,000	4,559,000	385,000	152,962,000	18,568,000		
112 Substitutes	146,871	58,000	147,000	103,000	4,000	7,764,000	433,000		
113 Instructional Paraprofessionals	0	174,000	974,000	574,000	1,000	16,493,000	1,521,000		
121 Pupil-Use Technology and Software	299,523	158,000	810,000	423,000	1,000	1,866,000	388,000		
122 Instructional Materials/Trips/Supplies	434,708	41,000	435,000	286,000	25,000	3,526,000	440,000		
211 Guidance and Counseling	1,077,040	209,000	1,078,000	635,000	1,000	7,250,000	968,000		
212 Library and Media	103,102	85,000	108,000	99,000	(4,000)	4,378,000	541,000		
213 Extracurricular	123,627	45,000	183,000	117,000	5,000	1,439,000	381,000		
214 Student Services - Instructional	45,080	31,000	563,000	213,000	1,000	4,407,000	278,000		
215 Academic Interventions	0	0	0	0	1,000	3,560,000	195,000		
216 Student Health Services - Medical	126,515	53,000	127,000	96,000	1,000	4,486,000	576,000		
221 Curriculum Development	16,801	17,000	147,000	82,000	1,000	2,710,000	252,000		
222 Staff Development and Support	271,425	18,000	376,000	222,000	1,000	11,875,000	672,000		
223 Sabbaticals	0	0	0	0	31,000	48,000	40,000		
231 Program Management	548,074	4,000	549,000	246,000	3,000	5,932,000	555,000		
232 Therapists, Psychologists et al	673,905	650,000	1,318,000	881,000	12,000	18,305,000	2,143,000		
241 Academic Student Assessment	121,813	3,000	122,000	63,000	1,000	365,000	45,000		
311 Transportation	159,705	94,000	470,000	241,000	2,000	14,645,000	1,453,000		
312 Food Service	263,263	2,000	596,000	287,000	2,000	14,601,000	1,086,000		
313 Safety	265,352	42,000	266,000	147,000	1,000	2,287,000	115,000		
321 Building Upkeep/Utilities/Maintenance	1,553,754	565,000	1,554,000	1,087,000	33,000	27,884,000	2,837,000		
331 Data Processing	219,813	7,000	220,000	95,000	4,000	1,912,000	196,000		
332 Business Operations	521,318	492,000	633,000	549,000	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
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	1,000	1,000	1,000	1,000	25,434,000	3,484,000
432 Retiree Benefits and Other	545,734	229,000	546,000	388,000	(36,000)	6,336,000	1,011,000
433 Enterprise and Community Service	0	27,000	27,000	27,000	(1,000)	590,000	126,000
441 Claims and Settlements	0	116,000	116,000	116,000	(1,000)	167,000	64,000
511 Principals and Assistant Principals	304,934	157,000	653,000	372,000	29,000	7,699,000	1,068,000
512 School Office	73,847	74,000	376,000	244,000	21,000	5,677,000	631,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	141,000	141,000	141,000	1,000	3,067,000	202,000
531 Superintendent and School Board	152,371	16,000	153,000	83,000	10,000	694,000	246,000
532 Legal	36,992	37,000	105,000	71,000	2,000	373,000	86,000
Total	15,288,033	5,878,000	19,997,000	12,448,000	566,000	367,351,000	41,212,000

FUNCTION Detail Level - Expenditures in %				
111 Instructional Teachers	47%		38%	46%
112 Substitutes	1%		1%	1%
113 Instructional Paraprofessionals	0%		3%	4%
121 Pupil-Use Technology and Software	2%		3%	2%
122 Instructional Materials/Trips/Supplies	3%		2%	2%
211 Guidance and Counseling	7%		5%	2%

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		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			2%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	1%			1%			1%
221 Curriculum Development	0%			0%			1%
222 Staff Development and Support							
	2%			2%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	4%			2%			2%
232 Therapists, Psychologists et al	4%			10%			5%
241 Academic Student Assessment							
	1%			0%			0%
311 Transportation	1%			2%			3%
312 Food Service	2%			2%			2%
313 Safety	2%			1%			0%
321 Building Upkeep/Utilities/Maintenance							
	10%			9%			7%
331 Data Processing	1%			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	4%			2%			1%

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

FUNCTION Detail Level - Expenditures Per Pupil								
111 Instructional Teachers	8,889	5,427	33,674	8,325	3,827	33,674	7,331	
112 Substitutes	181	0	829	124	0	829	168	
113 Instructional Paraprofessionals								
	0	0	2,513	699	0	2,513	535	
121 Pupil-Use Technology and Software								
	370	370	2,279	771	3	2,279	153	
122 Instructional Materials/Trips/Supplies								
	537	499	588	521	73	1,126	173	
211 Guidance and Counseling	1,329	809	3,009	1,158	0	3,009	299	
212 Library and Media	127	127	1,214	179	(33)	1,214	186	
213 Extracurricular	153	153	638	213	0	1,300	134	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech					
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00	
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	56	56	737	389	0	1,182	108
215 Academic Interventions	0	0	0	0	0	784	39
216 Student Health Services - Medical	156	68	1,547	174	1	1,547	227
221 Curriculum Development	21	0	193	100	0	572	94
222 Staff Development and Support	335	256	492	405	1	1,120	265
223 Sabbaticals	0	0	0	0	0	29	1
231 Program Management	676	48	676	448	0	1,951	215
232 Therapists, Psychologists et al	832	832	19,037	1,608	0	19,037	830
241 Academic Student Assessment	150	0	150	76	0	150	16
311 Transportation	197	197	1,348	440	0	2,127	553
312 Food Service	325	18	780	523	0	785	390
313 Safety	327	173	596	267	0	596	43
321 Building Upkeep/Utilities/Maintenance	1,918	1,496	8,157	1,985	271	8,157	1,120
331 Data Processing	271	74	271	172	0	508	72
332 Business Operations	643	643	7,101	1,001	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	3	0	0	6,084	1,000
432 Retiree Benefits and Other	674	0	3,299	471	(24)	3,299	283
433 Enterprise and Community Service Operations	0	0	34	16	(1)	174	17
441 Claims and Settlements	0	0	1,667	70	(1)	1,667	5

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech							
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Student Count:	810.26	0.00	0.00	810.26	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
511 Principals and Assistant Principals	376	376	2,267	678	178	2,267	422		
512 School Office	91	91	4,075	445	76	4,075	249		
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	183	85	0	1,728	71		
531 Superintendent and School Board	188	102	227	150	30	1,345	97		
532 Legal	46	46	1,509	128	0	1,509	33		
Total	18,868	17,761	96,433	21,622	8,112	96,433	15,368		
PROGRAM Summary Level - Expenditures in \$									
0 Other Programs	588,863	98,000	589,000	362,000	4,000	6,130,000	847,000		
1 Regular Elementary/Secondary Education	9,164,260	115,000	9,165,000	3,665,000	115,000	257,692,000	26,845,000		
2 Special Education	1,721,580	619,000	4,493,000	2,278,000	7,000	80,667,000	9,004,000		
3 Vocational and Technical Education Programs	3,537,969	3,000	12,729,000	5,424,000	3,000	12,729,000	1,143,000		
4 Bilingual/ESL Education	0	0	0	0	1,000	12,809,000	836,000		
5 Non-Public Schools Programs	0	0	0	0	1,000	4,793,000	587,000		
School	151,734	27,000	152,000	90,000	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	0	0	0	(1,000)	926,000	139,000		
9 Co-Curricular and Extracurricular Activities	123,627	41,000	124,000	83,000	3,000	1,403,000	399,000		
Total	15,288,033	903,000	27,252,000	11,902,000	134,000	379,256,000	40,015,000		
PROGRAM Summary Level - Expenditures in %									

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	4%			4%			2%
1 Regular Elementary/Secondary Education	60%			29%			73%
2 Special Education	11%			28%			19%
3 Vocational and Technical Education Programs	23%			39%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	0%			0%			1%
6 Adult/Continuing Ed, Summer School, After School	1%			0%			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

District:	Davies Career & Tech					
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	810.26	0.00	0.00	810.26	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

State			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

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SUBJECT Summary Level - Expenditures in \$

00 General Education	1,007,157	380,000	2,633,000	1,340,000	380,000	99,982,000	10,166,000
01 Agriculture	0	0	0	0	172,000	181,000	176,000
02 Art	0	64,000	64,000	64,000	21,000	4,125,000	593,000
03 Business	0	0	0	0	2,000	1,695,000	398,000
04 Distributive/Marketing	0	0	0	0	4,000	4,000	4,000
05 English Language Arts	600,630	601,000	601,000	601,000	(23,000)	12,368,000	1,563,000
06 ESL and Bilingual	0	3,000	3,000	3,000	1,000	12,476,000	782,000
07 Foreign Languages	206,865	207,000	207,000	207,000	5,000	5,132,000	751,000
08 Guidance	1,077,214	52,000	1,078,000	583,000	1,000	7,198,000	978,000
09 Health Occupations Education	0	0	0	0	1,000	121,000	33,000
10 Physical Curriculum	0	0	0	0	3,000	1,416,000	309,000
11 Health Education	128,195	129,000	129,000	129,000	1,000	1,000,000	133,000
12 Physical Education and Health	426,281	427,000	427,000	427,000	2,000	10,540,000	1,057,000
13 Family and Consumer Education	0	0	0	0	5,000	598,000	210,000
14 Industrial Arts/Vocational Education	3,152,421	1,000	4,871,000	2,675,000	1,000	4,871,000	872,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech					
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00	
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Mathematics	994,958	710,000	995,000	853,000	46,000	11,240,000	1,483,000
16 Music/Theatre/Performing Arts/Drama	0	10,000	10,000	10,000	1,000	3,585,000	586,000
17 Natural Sciences	615,248	50,000	616,000	333,000	35,000	8,676,000	1,302,000
18 Office Occupations	0	0	0	0	166,000	166,000	166,000
19 Social Sciences	601,631	602,000	602,000	602,000	45,000	8,841,000	1,294,000
20 Technical Ed/Computer Technology	0	11,000	42,000	27,000	1,000	2,528,000	325,000
21 Special Education	1,694,630	619,000	4,422,000	2,245,000	7,000	80,061,000	9,081,000
22 Co-Curricular Activities/Athletics	109,487	40,000	110,000	75,000	1,000	1,329,000	336,000
23 Co-Curricular Activities/Non-Athletics	14,140	5,000	17,000	12,000	2,000	558,000	76,000
24 Literacy and Reading	342,553	343,000	506,000	424,000	2,000	3,691,000	848,000
25 Non-Instruction	3,888,148	1,594,000	3,889,000	2,953,000	245,000	85,014,000	7,716,000
26 Library Science	104,284	85,000	108,000	99,000	1,000	4,204,000	550,000
27 Adult Ed/Summer School/After School	178,499	27,000	179,000	103,000	1,000	2,107,000	205,000
28 Accreditation	0	0	0	0	1,000	20,000	6,000
29 Senior Project	145,693	146,000	146,000	146,000	1,000	217,000	71,000
30 ROTC	0	0	0	0	0	0	0
Total	15,288,033	6,106,000	21,655,000	13,911,000	1,131,000	373,944,000	42,070,000
SUBJECT Summary Level - Expenditures in %							
00 General Education	7%			11%			24%
01 Agriculture	0%			0%			0%
02 Art	0%			0%			1%
03 Business	0%			0%			1%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	4%			1%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	1%			0%			2%
08 Guidance	7%			4%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			1%
11 Health Education	1%			0%			0%
12 Physical Education and Health							
	3%			1%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education							
	21%			19%			2%
15 Mathematics	7%			4%			4%
16 Music/Theatre/Performing Arts/Drama							
	0%			0%			1%
17 Natural Sciences	4%			1%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	4%			1%			3%
20 Technical Ed/Computer Technology	0%			0%			1%
21 Special Education	11%			27%			22%
22 Co-Curricular Activities/Athletics	1%			0%			1%
23 Co-Curricular Activities/Non-Athletics							
	0%			0%			0%
24 Literacy and Reading	2%			2%			2%
25 Non-Instruction	25%			25%			18%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
26 Library Science	1%			1%			1%
27 Adult Ed/Summer School/After School	1%			1%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	1%			0%			0%
30 ROTC	0%			0%			0%
Total	100%			100%			100%

SUBJECT Detail Level - Expenditures Per Pupil								
00 General Education	1,243	1,243	5,484	2,446	1,243	11,021	4,014	
01 Agriculture	0	0	0	0	0	139	3	
02 Art	0	0	917	39	0	1,037	213	
03 Business	0	0	0	0	0	224	86	
04 Distributive/Marketing	0	0	0	0	0	1	0	
05 English Language Arts	741	0	741	366	(203)	1,855	550	
06 ESL and Bilingual	0	0	3	1	0	1,086	219	
07 Foreign Languages	255	0	255	126	0	540	232	
08 Guidance	1,329	743	1,330	1,064	0	1,727	302	
09 Health Occupations Education	0	0	0	0	0	545	1	
10 Physical Curriculum	0	0	0	0	0	386	11	
11 Health Education	158	0	158	78	0	184	16	
12 Physical Education and Health	526	0	526	259	0	685	394	
13 Family and Consumer Education	0	0	0	0	0	212	38	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	810.26	0.00	0.00	810.26	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
14 Industrial Arts/Vocational Education	3,891	3	6,380	4,883	0	6,380	244		
15 Mathematics	1,228	0	1,228	1,037	0	1,588	532		
16 Music/Theatre/Performing Arts/Drama	0	0	13	6	0	919	206		
17 Natural Sciences	759	0	759	405	0	1,152	467		
18 Office Occupations	0	0	0	0	0	71	1		
19 Social Sciences	743	0	743	366	0	1,144	446		
20 Technical Ed/Computer Technology	0	0	159	32	0	327	93		
21 Special Education	2,091	810	63,864	4,099	47	63,864	3,585		
22 Co-Curricular Activities/Athletics	135	0	574	91	0	780	101		
23 Co-Curricular Activities/Non-Athletics	17	18	64	21	0	206	26		
24 Literacy and Reading	423	0	662	516	0	2,747	286		
25 Non-Instruction	4,799	4,422	23,024	5,392	1,489	23,024	3,046		
26 Library Science	129	129	1,214	180	0	1,214	189		
27 Adult Ed/Summer School/After School	220	0	387	125	0	826	60		
28 Accreditation	0	0	0	0	0	11	1		
29 Senior Project	180	0	0	0	0	11	1		
30 ROTC	0	0	180	89	0	200	7		
Total	18,868	17,761	96,433	21,622	8,112	96,433	15,368		
OBJECT Summary Level - Expenditures in \$									
51 Personnel Services - Compensation	8,083,422	3,601,000	8,084,000	6,299,000	530,000	180,654,000	21,914,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	810.26	0.00	0.00	810.26	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52 Personnel Services - Employee Benefits	4,511,388	2,043,000	4,512,000	2,958,000	145,000	88,304,000	8,811,000
53 Purchased Professional & Technical Services	226,697	227,000	1,313,000	661,000	85,000	12,911,000	1,175,000
54 Purchased Property Services	548,814	176,000	917,000	547,000	12,000	22,994,000	884,000
55 Other Purchased Services	653,165	44,000	654,000	413,000	11,000	46,964,000	4,378,000
56 Supplies	747,081	285,000	1,089,000	707,000	64,000	9,687,000	1,303,000
57 Property	507,836	13,000	508,000	218,000	1,000	2,094,000	392,000
58 Debt Service and Miscellaneous	9,629	10,000	77,000	41,000	3,000	1,018,000	68,000
59 Other Items	0	0	0	0	0	0	0
Total	15,288,033	6,399,000	17,154,000	11,844,000	851,000	364,626,000	38,925,000

OBJECT Summary Level - Expenditures in %					
51 Personnel Services - Compensation	53%			53%	
52 Personnel Services - Employee Benefits	30%			26%	
53 Purchased Professional & Technical Services	1%			6%	5%
54 Purchased Property Services	4%			4%	2%
55 Other Purchased Services	4%			3%	9%
56 Supplies	5%			6%	4%
57 Property	3%			1%	1%
58 Debt Service and Miscellaneous	0%			0%	1%
59 Other Items	0%			0%	0%
Total	100%			100%	100%

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	9,976	9,449	52,007	11,502	4,663	52,007	8,652

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	810.26	0.00	0.00	810.26	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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52 Personnel Services - Employee Benefits	5,568	3,038	29,498	5,401	1,378	29,498	3,479
53 Purchased Professional & Technical Services	280	280	6,385	1,206	222	6,385	464
54 Purchased Property Services	677	677	2,532	999	34	2,532	349
55 Other Purchased Services	806	631	806	753	72	6,870	1,728
56 Supplies	922	922	4,107	1,290	262	4,107	514
57 Property	627	174	627	397	1	1,610	154
58 Debt Service and Miscellaneous	12	12	1,100	74	5	1,100	27
59 Other Items	0	0	0	0	0	0	0
Total	18,868	17,761	96,433	21,622	8,112	96,433	15,368

OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	7,746,786	3,545,000	7,747,000	6,158,000	530,000	168,511,000	21,192,000
512 Overtime Expense	8,132	9,000	10,000	9,000	1,000	479,000	76,000
513 Additional Compensation	167,368	3,000	168,000	86,000	(1,000)	10,179,000	510,000
514 Stipends	161,135	33,000	162,000	80,000	1,000	1,487,000	228,000
521 Health/Medical Benefits	1,893,665	900,000	1,894,000	1,301,000	42,000	41,544,000	4,518,000
522 OPEB and Retirement Payments	1,735,604	480,000	1,736,000	992,000	47,000	25,578,000	2,884,000
523 FICA and Medicare	595,331	258,000	596,000	464,000	43,000	13,522,000	1,134,000
524 Voluntary Savings Contributions	0	0	0	0	(4,000)	101,000	30,000
525 Unemployment Compensation	260,940	162,000	261,000	211,000	(1,000)	768,000	89,000
527 Workers Compensation	20,685	21,000	126,000	60,000	2,000	2,317,000	150,000
529 Other Employee Benefits	5,164	6,000	6,000	6,000	1,000	4,578,000	151,000
531 Official/Administrative Services	0	9,000	52,000	30,000	1,000	250,000	44,000
532 Professional Educational Services	131,679	128,000	271,000	177,000	6,000	3,152,000	468,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

State			State		
MIN	MAX	AVG	MIN	MAX	AVG

533 Professional Employee Training & Development Services	16,101	15,000	79,000	37,000	1,000	3,927,000	200,000
534 Other Professional Services	52,942	53,000	291,000	157,000	31,000	4,345,000	365,000
535 Technical Services	10,550	11,000	716,000	248,000	3,000	1,198,000	109,000
537 Other Services Purchased	15,424	7,000	49,000	24,000	1,000	280,000	27,000
542 Cleaning and Disposal Services	44,162	27,000	49,000	40,000	5,000	17,820,000	396,000
543 Repairs and Maintenance Services	383,039	30,000	694,000	369,000	2,000	2,731,000	252,000
544 Utility Services	59,079	49,000	132,000	80,000	5,000	1,822,000	122,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	19,351	9,000	63,000	31,000	1,000	466,000	83,000
549 Other Property Services Purchased	43,183	3,000	44,000	29,000	1,000	597,000	52,000
551 Student Transportation Services	278,971	2,000	279,000	155,000	2,000	12,214,000	1,418,000
552 Insurance (Other than Employee Benefits)	88,191	36,000	116,000	80,000	7,000	770,000	112,000
554 Advertising	4,595	3,000	5,000	4,000	(3,000)	26,000	7,000
555 Printing and Binding	0	10,000	10,000	10,000	1,000	184,000	16,000
556 Tuition	0	0	0	0	4,000	21,010,000	2,980,000
557 Food Service Management	257,006	2,000	258,000	87,000	1,000	13,301,000	1,058,000
558 Travel and Training	24,402	3,000	227,000	85,000	1,000	227,000	25,000
561 General Supplies	322,916	48,000	323,000	228,000	21,000	3,072,000	328,000
562 Facilities/Energy/Transportation Maintenance	365,942	227,000	366,000	300,000	1,000	5,433,000	768,000
563 Food Service	0	337,000	337,000	337,000	1,000	1,934,000	242,000
564 Books and Periodicals	49,783	1,000	50,000	34,000	1,000	561,000	101,000
565 Supplies - Technology Related	8,440	9,000	87,000	35,000	1,000	106,000	23,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

State			State		
MIN	MAX	AVG	MIN	MAX	AVG

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	507,836	13,000	508,000	218,000	1,000	2,094,000	392,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	9,629	5,000	24,000	13,000	3,000	852,000	50,000
582 Judgments Against the School District	0	75,000	75,000	75,000	1,000	167,000	52,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	11,000	11,000	11,000
584 Property Taxes	0	7,000	7,000	7,000	1,000	64,000	14,000
589 Miscellaneous Expenditures	0	(4,000)	7,000	2,000	(24,000)	96,000	12,000
Total	15,288,033	6,532,000	17,825,000	12,259,000	749,000	367,774,000	40,689,000

OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	51%			52%			55%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	1%			0%			1%
514 Stipends	1%			1%			0%
521 Health/Medical Benefits	12%			11%			10%
522 OPEB and Retirement Payments	11%			9%			7%
523 FICA and Medicare	4%			4%			3%
524 Voluntary Savings Contributions	0%			0%			0%
525 Unemployment Compensation	2%			1%			0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
527 Workers Compensation	0%			1%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	1%			2%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	0%			1%			1%
535 Technical Services	0%			2%			0%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	3%			3%			1%
544 Utility Services	0%			1%			0%
545 Construction Services	0%			0%			0%
546 Rentals	0%			0%			1%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	2%			1%			4%
552 Insurance (Other than Employee Benefits)	1%			1%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	0%			0%			4%
557 Food Service Management	2%			1%			1%
558 Travel and Training	0%			1%			0%
561 General Supplies	2%			2%			1%
562 Facilities/Energy/Transportation Maintenance	2%			3%			2%
563 Food Service	0%			1%			0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	0%			0%			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	3%			1%			1%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			0%			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	9,561	9,407	51,196	11,244	4,607	51,196	8,367
512 Overtime Expense	10	0	132	11	0	132	22
513 Additional Compensation	207	0	207	104	(2)	863	186
514 Stipends	199	42	640	145	0	640	77
521 Health/Medical Benefits	2,337	1,453	12,993	2,375	323	12,993	1,784
522 OPEB and Retirement Payments	2,142	628	10,964	1,810	0	10,964	1,118

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00	
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
523 FICA and Medicare	735	703	3,724	846	153	3,724	448
524 Voluntary Savings Contributions	0	0	0	0	(14)	215	3
525 Unemployment Compensation	322	0	322	257	(0)	322	34
527 Workers Compensation	26	26	1,818	109	0	1,818	57
529 Other Employee Benefits	6	0	6	3	0	204	36
531 Official/Administrative Services	0	0	121	36	0	847	7
532 Professional Educational Services	163	163	3,901	322	0	3,901	181
533 Professional Employee Training & Development Services	20	20	216	67	1	796	79
534 Other Professional Services	65	65	1,825	286	58	1,825	144
535 Technical Services	13	13	937	451	6	937	43
537 Other Services Purchased	19	19	97	43	2	109	11
542 Cleaning and Disposal Services	55	35	697	73	0	794	150
543 Repairs and Maintenance Services	473	421	909	673	4	909	99
544 Utility Services	73	73	703	145	13	703	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	24	24	121	55	0	594	32
549 Other Property Services Purchased	53	3	589	52	0	589	19
551 Student Transportation Services	344	21	344	282	0	2,567	550
552 Insurance (Other than Employee Benefits)	109	109	518	146	9	518	44
554 Advertising	6	4	37	6	(0)	116	3
555 Printing and Binding	0	0	13	6	0	65	5

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech							
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Student Count:	810.26	0.00	0.00	810.26	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
556 Tuition	0	0	0	0	0	5,577	791		
557 Food Service Management	317	2	317	158	0	686	327		
558 Travel and Training	30	30	297	154	0	297	9		
561 General Supplies	399	399	689	415	57	689	129		
Maintenance	452	400	3,267	546	0	3,267	303		
563 Food Service	0	0	441	205	0	710	35		
564 Books and Periodicals	61	10	65	61	0	364	39		
565 Supplies - Technology Related	10	10	140	64	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	627	174	627	397	1	1,610	154		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	12	12	70	23	5	335	19		
582 Judgments Against the School District	0	0	1,083	46	0	1,083	4		
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	21	0		
584 Property Taxes	0	0	9	4	0	191	1		
589 Miscellaneous Expenditures	0	(53)	8	1	(53)	243	2		
Total	18,868	17,761	96,433	21,622	8,112	96,433	15,368		
OBJECT Detail Level - Expenditures in \$									
51110 Regular Salaries	7,489,611	3,449,000	7,490,000	6,011,000	453,000	151,635,000	20,257,000		
51111 Sick Leave	0	0	0	0	54,000	8,468,000	1,797,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch		
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	2.17	2.17
		State			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
51112 Vacation	0	0	0	0	56,000	1,425,000	518,000	
51113 Professional Days	106,337	87,000	107,000	97,000	1,000	1,019,000	190,000	
51114 Holiday	0	0	0	0	66,000	261,000	164,000	
51115 Salaries - Substitutes	135,232	59,000	136,000	97,000	8,000	6,070,000	493,000	
51131 Differential Pay	0	0	0	0	14,000	27,000	20,000	
Systemwide Supervisors	15,607	16,000	16,000	16,000	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	38,000	38,000	38,000	20,000	85,000	48,000	
51140 Academic Fellowships	0	0	0	0	40,000	40,000	40,000	
51201 Regular Overtime	8,132	9,000	10,000	9,000	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	6,780	7,000	7,000	7,000	(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	0	0	0	1,000	16,000	4,000	
51306 Vacation Payoff	0	0	0	0	3,000	146,000	46,000	
51307 Injured Employees	0	0	0	0	1,000	107,000	54,000	
51308 After School Programs	114,670	115,000	115,000	115,000	1,000	744,000	71,000	
51309 Tutoring	8,008	3,000	9,000	6,000	(1,000)	83,000	25,000	
51311 Curriculum Work	0	0	0	0	1,000	142,000	31,000	
51322 Severance	0	0	0	0	3,000	330,000	72,000	
51323 Detention Coverage	0	0	0	0	1,000	43,000	11,000	
51324 AM/PM Supervision	36,708	37,000	37,000	37,000	1,000	37,000	17,000	
51325 Breakfast Supervision	0	0	0	0	6,000	148,000	56,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech								
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Student Count:	810.26	0.00	0.00	810.26	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
51326 Teacher Support Team Payments	0	0	0	0	2,000	73,000	17,000		
51327 Other Additional Compensation	0	0	0	0	1,000	1,435,000	108,000		
51331 Sick Leave Bonus	0	0	0	0	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	0	0	0	5,000	289,000	74,000		
51336 Class Overage/Weighting	0	0	0	0	0	0	0		
51338 Summer Pay	0	0	0	0	1,000	1,270,000	127,000		
51339 Class Coverage	1,202	0	0	0	0	0	0		
51401 Stipend - Other	148,000	25,000	149,000	69,000	1,000	544,000	84,000		
Directors	0	0	0	0	1,000	90,000	26,000		
Advisors	13,135	14,000	20,000	17,000	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	0	893,000	893,000	893,000	1,000	14,242,000	1,943,000		
52102 Life	0	0	0	0	1,000	268,000	62,000		
52103 Dental	0	88,000	88,000	88,000	1,000	2,980,000	252,000		
52104 Vision	14,165	15,000	308,000	161,000	1,000	308,000	66,000		
52105 Disability	0	0	0	0	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	0	0	0	1,000	350,000	91,000		
52109 Medical Buyback Payments	43,582	11,000	44,000	27,000	3,000	641,000	140,000		
52111 Legal Benefits	0	0	0	0	6,000	53,000	28,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		State			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
52112 Uniform Allowance	0	0	0	0	1,000	6,000	3,000	
52121 Health and Medical - Self Insured / Active	1,210,303	129,000	1,211,000	552,000	(8,000)	32,052,000	4,102,000	
52122 Health and Medical - Self Insured / Retiree	545,734	229,000	546,000	388,000	3,000	4,908,000	778,000	
52123 Dental Buyback Payments	0	1,000	1,000	1,000	1,000	30,000	13,000	
52124 Dental - Self Insured / Active	79,881	37,000	80,000	59,000	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)	1,602,671	760,000	1,603,000	1,181,000	47,000	19,166,000	2,439,000	
52204 Private Pension Payment	0	480,000	480,000	480,000	3,000	2,527,000	385,000	
52205 Certified Contributions - State Schools Only	132,932	133,000	133,000	133,000	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	0	0	0	1,000	95,000	26,000	
52208 MERS Pension (Defined Benefit)	0	0	0	0	9,000	6,413,000	538,000	
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	1,000	1,000	1,000	
52218 MERS Pension (Defined Contribution)	0	0	0	0	1,000	1,000	1,000	
52301 FICA	481,442	210,000	482,000	376,000	29,000	10,890,000	835,000	
52302 Medicare	113,888	48,000	114,000	88,000	8,000	2,632,000	305,000	
52401 403b Contributions	0	0	0	0	(4,000)	47,000	19,000	
52402 401k Contributions	0	0	0	0	26,000	101,000	67,000	
52501 Unemployment Insurance	260,940	162,000	261,000	211,000	(1,000)	768,000	89,000	
52710 Workers Compensation Premium	0	33,000	33,000	33,000	2,000	840,000	108,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	810.26	0.00	0.00	810.26	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	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52720 Workers Compensation (Self Insured)	20,685	21,000	126,000	74,000	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	0	0	0	1,000	5,000	3,000
52902 Employee Assistance Programs	0	0	0	0	1,000	27,000	15,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	3,000	27,000	13,000
52910 Auto Allowance	5,164	6,000	6,000	6,000	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	0	0	0	1,000	30,000	9,000
53101 Administrative Support	0	9,000	52,000	30,000	1,000	250,000	43,000
53102 Temporary Clerical Support	0	0	0	0	1,000	37,000	17,000
53201 Diagnosticians	0	0	0	0	1,000	55,000	19,000
53202 Speech Therapists	98,430	6,000	99,000	52,000	1,000	350,000	55,000
53203 Occupational Therapists	0	0	0	0	1,000	312,000	67,000
53204 Therapists	0	134,000	134,000	134,000	1,000	149,000	27,000
53205 Psychologists	0	36,000	36,000	36,000	1,000	416,000	55,000
53206 Audiologists	0	0	0	0	1,000	25,000	9,000
53207 Interpreters and Translators	0	7,000	35,000	21,000	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	0	10,000	10,000	10,000	1,000	93,000	13,000
53211 Physical Therapists	0	43,000	43,000	43,000	1,000	133,000	32,000
53212 Payment for Services - Volunteers	0	0	0	0	1,000	60,000	22,000
53213 Evaluations	0	2,000	2,000	2,000	1,000	76,000	21,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	810.26	0.00	0.00	810.26	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
53214 Mentoring	0	2,000	2,000	2,000	2,000	203,000	24,000		
53215 GED Testing	0	0	0	0	7,000	7,000	7,000		
53216 Tutoring Services	0	60,000	60,000	60,000	1,000	787,000	40,000		
53217 Parents as Teachers	0	0	0	0	5,000	5,000	5,000		
53218 Student Assistance	0	0	0	0	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	0	3,000	60,000	32,000	1,000	1,612,000	156,000		
53221 Virtual Classrooms	0	4,000	4,000	4,000	1,000	31,000	13,000		
53222 Web-based Supplemental Instructional Programs	26,649	27,000	27,000	27,000	1,000	200,000	35,000		
53223 Instructional Teachers	6,600	7,000	7,000	7,000	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	0	10,000	33,000	21,000	1,000	2,943,000	159,000		
53302 Curriculum Development	0	1,000	1,000	1,000	1,000	752,000	37,000		
53303 Conferences / Workshops	16,101	6,000	46,000	23,000	1,000	233,000	29,000		
53401 Auditing/Actuarial Services	4,536	1,000	22,000	9,000	1,000	146,000	27,000		
53402 Legal Services	36,992	37,000	105,000	71,000	2,000	336,000	70,000		
53403 Health Service Providers - For Students	0	0	0	0	1,000	486,000	73,000		
53404 Compliance	2,655	3,000	3,000	3,000	1,000	10,000	4,000		
53405 Private Pension Advisors	0	0	0	0	1,000	43,000	8,000		
53406 Other Services	1,601	1,000	179,000	61,000	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	0	0	0	0	(1,000)	62,000	14,000		
53411 Physicians	1,066	2,000	3,000	2,000	1,000	41,000	8,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech					
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00	
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53412 Dentists	0	0	0	0	1,000	61,000	6,000
53413 Crossing Guards	0	0	0	0	37,000	40,000	39,000
53414 Medicaid Claims Provider	959	1,000	7,000	4,000	1,000	187,000	28,000
53415 Optometrists	0	0	0	0	1,000	3,000	2,000
53416 Officials/Referees	5,133	6,000	9,000	7,000	3,000	133,000	35,000
53417 Contracted Nursing Services	0	7,000	16,000	12,000	3,000	325,000	87,000
53501 Data Processing Services	0	37,000	37,000	37,000	1,000	47,000	18,000
53502 Other Technical Services	10,550	7,000	677,000	232,000	1,000	1,186,000	95,000
53503 Testing	0	3,000	10,000	6,000	1,000	113,000	13,000
53701 Other Charges	0	3,000	3,000	3,000	(3,000)	56,000	8,000
53703 Accreditation	0	0	0	0	1,000	18,000	6,000
53705 Shipping and Postage	10,898	6,000	23,000	13,000	1,000	168,000	15,000
53706 Catering/Food Reimbursement	4,526	2,000	24,000	10,000	1,000	56,000	9,000
54201 Rubbish Disposal Services	27,894	13,000	28,000	21,000	1,000	304,000	30,000
54202 Snow Plowing Services	5,350	6,000	6,000	6,000	1,000	159,000	16,000
54203 Custodial Services	0	27,000	35,000	31,000	1,000	17,306,000	901,000
54204 Groundskeeping Services	10,254	11,000	11,000	11,000	1,000	107,000	24,000
54205 Rodent and Pest Control Services	664	1,000	2,000	1,000	1,000	50,000	5,000
54206 Cleaning Services	0	0	0	0	1,000	256,000	20,000
54207 Temporary Custodial Support	0	0	0	0	0	0	0
54310 Non-Technology-Related Maintenance and Repairs	159,568	50,000	160,000	105,000	1,000	357,000	45,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	60,243	1,000	61,000	31,000	1,000	335,000	40,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17
		State			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	537,000	537,000	537,000	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	29,000	39,000	34,000	1,000	237,000	36,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	6,235	6,000	7,000	6,000	1,000	517,000	27,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	37,013	15,000	38,000	26,000	1,000	152,000	19,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	117,394	35,000	118,000	76,000	1,000	1,873,000	108,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	1,000	15,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	2,585	3,000	16,000	10,000	1,000	121,000	15,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	20,000	5,000
54402 Water	26,109	8,000	27,000	17,000	1,000	237,000	34,000
54403 Telephone	14,481	15,000	53,000	30,000	1,000	365,000	39,000
54404 Energy Management Services	0	0	0	0	1,000	316,000	61,000

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54405 Sewage/Cesspool	15,032	13,000	16,000	15,000	1,000	535,000	44,000
54406 Wireless Communications	457	1,000	1,000	1,000	1,000	172,000	15,000
54407 Internet Connectivity	3,000	3,000	47,000	19,000	(12,000)	199,000	14,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	0	0	1,000	195,000	28,000
54602 Rental of Equipment and Vehicles	14,311	7,000	62,000	28,000	1,000	443,000	58,000
54603 Rentals of Computers and Related Equipment	998	1,000	1,000	1,000	1,000	173,000	39,000
54604 Graduation Rentals	4,042	5,000	5,000	5,000	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
54607 Golf Course Rental	0	0	0	0	1,000	4,000	2,000
54608 Uniform Rental	0	3,000	3,000	3,000	3,000	8,000	5,000
54901 Other Purchased Property Services	0	0	0	0	1,000	569,000	41,000
54902 Alarm and Fire Safety Services	43,183	3,000	44,000	29,000	1,000	536,000	36,000
54903 Moving and Rigging	0	0	0	0	1,000	46,000	12,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	1,000	1,000	1,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17
		State			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	0	0	1,000	1,784,000	115,000
55111 Transportation Contractors	278,971	2,000	279,000	155,000	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	88,191	36,000	89,000	54,000	5,000	634,000	95,000
55202 Theft Insurance	0	0	0	0	(2,000)	1,000	(1,000)
55203 Fire Insurance	0	0	0	0	46,000	116,000	70,000
55204 Student Accident Insurance	0	7,000	7,000	7,000	1,000	9,000	4,000
55205 Flood Insurance	0	0	0	0	23,000	23,000	23,000
55206 Fleet/Vehicle Insurance	0	74,000	74,000	74,000	1,000	93,000	32,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	1,000	44,000	12,000
55401 Advertising Costs	4,595	3,000	5,000	4,000	(3,000)	26,000	7,000
55501 Printing	0	10,000	10,000	10,000	1,000	184,000	14,000
55502 Binding	0	0	0	0	1,000	10,000	3,000
55503 Document Copying	0	0	0	0	(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	0	0	0	4,000	16,869,000	2,061,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	810.26	0.00	0.00	810.26	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG

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	257,006	258,000	258,000	258,000	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	2,000	2,000	2,000	1,000	6,000	2,000
55801 Board Travel	0	0	0	0	2,000	4,000	2,000
55802 Board Training	0	0	0	0	1,000	11,000	3,000
55803 Employee Travel - Non-Teachers	0	3,000	18,000	11,000	1,000	43,000	9,000
55806 Bus Driver In-Service Training	0	0	0	0	3,000	3,000	3,000
55807 Student Travel	0	192,000	192,000	192,000	1,000	192,000	16,000
55808 Parent Travel	0	0	0	0	1,000	2,000	1,000
55809 Employee Travel - Teachers	24,402	18,000	25,000	22,000	1,000	45,000	9,000
55810 Travel - Other	0	0	0	0	(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

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	810.26	0.00	0.00	810.26	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	State		
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
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	321,413	46,000	322,000	217,000	17,000	2,945,000	297,000		
56112 Uniform/Wearing Apparel Supplies	0	1,000	1,000	1,000	(1,000)	17,000	6,000		
56113 Graduation Supplies	0	23,000	23,000	23,000	1,000	23,000	6,000		
56115 Medical Supplies	0	3,000	3,000	3,000	1,000	37,000	8,000		
56116 Athletic Supplies	1,503	2,000	2,000	2,000	1,000	87,000	22,000		
56117 Honors/Awards Supplies	0	6,000	6,000	6,000	1,000	33,000	6,000		
56201 Natural Gas	82,878	45,000	83,000	67,000	1,000	1,701,000	225,000		
56202 Gasoline	0	40,000	40,000	40,000	1,000	529,000	51,000		
56203 Diesel Fuel	0	0	0	0	1,000	444,000	82,000		
56204 Propane	1,746	2,000	2,000	2,000	(1,000)	72,000	14,000		
56207 Vehicle Maintenance Supplies/Parts	11,782	12,000	12,000	12,000	1,000	488,000	36,000		
56208 Bottled Gas	0	0	0	0	0	0	0		
56209 Fuel Oil	1,639	2,000	2,000	2,000	2,000	642,000	155,000		
56210 Coal	0	0	0	0	0	0	0		
56211 Other Supplies	4,103	1,000	5,000	3,000	1,000	110,000	24,000		
56213 Glass	0	0	0	0	1,000	28,000	4,000		
56214 Paint	0	0	0	0	1,000	20,000	6,000		
56215 Electricity	232,067	182,000	233,000	203,000	8,000	2,957,000	356,000		
56216 Lumber and Hardware	0	0	0	0	1,000	66,000	19,000		
56217 Plumbing and Heating Supplies	901	1,000	1,000	1,000	1,000	169,000	22,000		
56218 Electrical Supplies	0	0	0	0	1,000	57,000	15,000		
56219 Custodial Supplies	26,652	27,000	27,000	27,000	1,000	184,000	48,000		

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Student Count:	810.26	0.00	0.00	810.26	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
56220 Materials for Snow and Ice Removal	0	0	0	0	1,000	3,000	2,000		
56221 Lamps and Lights	4,174	5,000	5,000	5,000	2,000	162,000	22,000		
56301 Food - Food Service Program	0	329,000	329,000	329,000	(1,000)	864,000	186,000		
56302 Non-Food - Food Service Program	0	9,000	9,000	9,000	1,000	1,071,000	156,000		
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0		
56305 Milk - Food Service Program	0	0	0	0	3,000	51,000	27,000		
56401 Textbooks	36,500	3,000	37,000	19,000	1,000	340,000	66,000		
56402 Library Books	7,888	(2,000)	8,000	4,000	(2,000)	72,000	18,000		
56403 Reference Books	806	1,000	10,000	6,000	(2,000)	79,000	8,000		
56404 Subscriptions and Periodicals	1,258	2,000	24,000	13,000	1,000	49,000	7,000		
56405 Book Repairs	0	0	0	0	1,000	1,000	1,000		
56406 Textbooks - Non-Public	0	0	0	0	1,000	85,000	14,000		
56407 Web-based Software or Databases - Library	3,331	4,000	4,000	4,000	1,000	30,000	11,000		
56408 Other Textbooks	0	0	0	0	6,000	7,000	6,000		
56409 Electronic Textbooks	0	0	0	0	1,000	8,000	3,000		
56501 Technology-Related Supplies	8,440	9,000	87,000	35,000	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	0	0	0	8,000	120,000	35,000		
57303 Buses	0	0	0	0	10,000	99,000	54,000		
57305 Equipment	262,185	263,000	263,000	263,000	1,000	286,000	96,000		
57306 Furniture and Fixtures	9,112	10,000	50,000	30,000	1,000	148,000	28,000		
57309 Technology-Related Hardware	182,864	48,000	183,000	116,000	1,000	1,542,000	206,000		
57311 Technology Software	53,676	13,000	54,000	34,000	(1,000)	606,000	84,000		

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
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	7,318	2,000	8,000	5,000	1,000	130,000	22,000		
58102 Other Dues and Fees	2,311	3,000	24,000	10,000	1,000	722,000	32,000		
58103 Bank Fees	0	1,000	1,000	1,000	1,000	12,000	2,000		
58104 License and Permit Fees	0	0	0	0	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	75,000	75,000	75,000	(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		
58315 Redemption of Principal - Non Debt	0	0	0	0	0	0	0		
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	0	0	11,000	11,000	11,000		
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		

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	7,000	7,000	7,000	1,000	64,000	14,000
58901 Other Miscellaneous Expenses	0	(4,000)	(4,000)	(4,000)	(24,000)	96,000	12,000
58902 Bad Debt Expense	0	7,000	7,000	7,000	1,000	7,000	3,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	15,288,033	10,175,000	20,532,000	15,655,000	5,642,000	411,490,000	58,874,000

OBJECT Detail Level - Expenditures in %				
51110 Regular Salaries	48.99%		50.99%	52.65%
51111 Sick Leave	0.00%		0.00%	0.09%
51112 Vacation	0.00%		0.00%	0.11%
51113 Professional Days	0.70%		0.45%	0.42%
51114 Holiday	0.00%		0.00%	0.01%
51115 Salaries - Substitutes	0.88%		0.58%	1.08%
51131 Differential Pay	0.00%		0.00%	0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.10%		0.03%	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%		0.19%	0.01%
51140 Academic Fellowships	0.00%		0.00%	0.00%
51201 Regular Overtime	0.05%		0.06%	0.09%
51202 Snow Removal Overtime	0.00%		0.00%	0.00%
51203 Event Coverage Overtime	0.00%		0.00%	0.00%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51302 Professional Development - School	0.04%			0.01%			0.11%
51303 Professional Development - District	0.00%			0.00%			0.04%
51304 Trainer Expense	0.00%			0.00%			0.01%
51306 Vacation Payoff	0.00%			0.00%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.75%			0.25%			0.21%
51309 Tutoring	0.05%			0.03%			0.09%
51311 Curriculum Work	0.00%			0.00%			0.07%
51322 Severance	0.00%			0.00%			0.02%
51323 Detention Coverage	0.00%			0.00%			0.02%
51324 AM/PM Supervision	0.24%			0.08%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.00%			0.01%
51327 Other Additional Compensation	0.00%			0.00%			0.03%
51331 Sick Leave Bonus	0.00%			0.00%			0.06%
51332 Sick Payoff - Non Severance	0.00%			0.00%			0.05%
51335 Performance Based Compensation	0.00%			0.00%			0.10%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.00%			0.00%			0.23%
51339 Class Coverage	0.01%			#N/A			#N/A
51401 Stipend - Other	0.97%			0.52%			0.18%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.00%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.09%			0.13%			0.19%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%

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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	0.00%			2.19%			4.00%
52102 Life	0.00%			0.00%			0.11%
52103 Dental	0.00%			0.21%			0.41%
52104 Vision	0.09%			1.57%			0.09%
52105 Disability	0.00%			0.00%			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%			0.00%			0.01%
52109 Medical Buyback Payments	0.29%			0.15%			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	7.92%			4.54%			4.37%
52122 Health and Medical - Self Insured / Retiree	3.57%			2.33%			0.69%
52123 Dental Buyback Payments	0.00%			0.00%			0.01%
52124 Dental - Self Insured / Active	0.52%			0.36%			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)	10.48%			7.28%			5.67%
52204 Private Pension Payment	0.00%			1.18%			0.21%
52205 Certified Contributions - State Schools Only	0.87%			0.29%			0.02%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.00%

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52207 Survivor Benefits - ERSRI	0.00%			0.00%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.00%			0.40%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.00%			0.00%			0.00%
52218 MERS Pension (Defined Contribution)	0.00%			0.00%			0.00%
52301 FICA	3.15%			3.17%			2.23%
52302 Medicare	0.74%			0.74%			0.77%
52401 403b Contributions	0.00%			0.00%			0.06%
52402 401k Contributions	0.00%			0.00%			0.07%
52501 Unemployment Insurance	1.71%			0.96%			0.41%
52710 Workers Compensation Premium	0.00%			0.08%			0.24%
52720 Workers Compensation (Self Insured)	0.14%			0.67%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.00%			0.00%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.03%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.00%			0.02%
53101 Administrative Support	0.00%			0.17%			0.18%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.00%			0.00%			0.02%
53202 Speech Therapists	0.64%			0.23%			0.22%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53203 Occupational Therapists	0.00%			0.00%			0.14%
53204 Therapists	0.00%			0.67%			0.08%
53205 Psychologists	0.00%			0.09%			0.16%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.00%			0.19%			0.02%
53208 Orientation and Mobility Specialists	0.00%			0.00%			0.01%
53209 Bus Assistants/Monitors	0.00%			0.00%			0.08%
53210 Performing Arts	0.00%			0.02%			0.17%
53211 Physical Therapists	0.00%			0.21%			0.04%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.01%
53213 Evaluations	0.00%			0.00%			0.05%
53214 Mentoring	0.00%			0.00%			0.04%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.00%			0.15%			0.05%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.00%			0.00%			0.18%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.00%			0.30%			0.57%
53221 Virtual Classrooms	0.00%			0.01%			0.01%
53222 Web-based Supplemental Instructional Programs	0.17%			0.06%			0.03%
53223 Instructional Teachers	0.04%			0.01%			0.18%
53301 Professional Development and Training Services	0.00%			0.13%			0.44%
53302 Curriculum Development	0.00%			0.00%			0.08%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53303 Conferences / Workshops	0.11%			0.18%			0.14%
53401 Auditing/Actuarial Services	0.03%			0.06%			0.26%
53402 Legal Services	0.24%			0.77%			0.31%
53403 Health Service Providers - For Students	0.00%			0.00%			0.03%
53404 Compliance	0.02%			0.01%			0.00%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.01%			0.44%			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%			0.00%			0.04%
53411 Physicians	0.01%			0.02%			0.01%
53412 Dentists	0.00%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.01%			0.03%			0.08%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.03%			0.05%			0.05%
53417 Contracted Nursing Services	0.00%			0.07%			0.09%
53501 Data Processing Services	0.00%			0.09%			0.10%
53502 Other Technical Services	0.07%			1.72%			0.36%
53503 Testing	0.00%			0.05%			0.03%
53701 Other Charges	0.00%			0.01%			0.01%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.07%			0.11%			0.06%
53706 Catering/Food Reimbursement	0.03%			0.07%			0.07%
54201 Rubbish Disposal Services	0.18%			0.12%			0.09%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	0.03%			0.01%			0.02%
54203 Custodial Services	0.00%			0.24%			0.31%
54204 Groundskeeping Services	0.07%			0.02%			0.05%
54205 Rodent and Pest Control Services	0.00%			0.01%			0.01%
54206 Cleaning Services	0.00%			0.00%			0.04%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	1.04%			0.47%			0.11%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.39%			0.13%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.00%			1.32%			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%			0.24%			0.05%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.04%			0.03%			0.09%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.24%			0.12%			0.05%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.77%			0.34%			0.14%

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		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.02%			0.04%			0.05%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.17%			0.14%			0.07%
54403 Telephone	0.09%			0.28%			0.12%
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.10%			0.13%			0.06%
54406 Wireless Communications	0.00%			0.00%			0.04%
54407 Internet Connectivity	0.02%			0.15%			0.03%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.00%			0.30%
54602 Rental of Equipment and Vehicles	0.09%			0.21%			0.20%
54603 Rentals of Computers and Related Equipment	0.01%			0.00%			0.04%
54604 Graduation Rentals	0.03%			0.01%			0.01%
54605 Ice Rink Rental	0.00%			0.00%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%

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54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.01%			0.00%
54901 Other Purchased Property Services	0.00%			0.00%			0.04%
54902 Alarm and Fire Safety Services	0.28%			0.30%			0.09%
54903 Moving and Rigging	0.00%			0.00%			0.02%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.00%			0.27%
55111 Transportation Contractors	1.82%			1.07%			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	0.58%			0.46%			0.33%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.00%			0.00%			0.01%
55204 Student Accident Insurance	0.00%			0.02%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.18%			0.02%

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		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.00%			0.02%
55401 Advertising Costs	0.03%			0.03%			0.06%
55501 Printing	0.00%			0.02%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.00%			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%
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	1.68%			0.56%			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%			0.01%			0.00%
55801 Board Travel	0.00%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.00%			0.06%			0.03%

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55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.47%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.16%			0.10%			0.03%
55810 Travel - Other	0.00%			0.00%			0.02%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	2.10%			1.62%			1.20%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.00%			0.04%
56113 Graduation Supplies	0.00%			0.06%			0.02%
56115 Medical Supplies	0.00%			0.01%			0.03%
56116 Athletic Supplies	0.01%			0.00%			0.03%
56117 Honors/Awards Supplies	0.00%			0.01%			0.02%
56201 Natural Gas	0.54%			0.58%			0.34%
56202 Gasoline	0.00%			0.10%			0.06%
56203 Diesel Fuel	0.00%			0.00%			0.07%
56204 Propane	0.01%			0.00%			0.03%

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State			State		
MIN	MAX	AVG	MIN	MAX	AVG

		MIN	MAX	AVG	MIN	MAX	AVG
56207 Vehicle Maintenance Supplies/Parts	0.08%			0.03%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.01%			0.00%			0.29%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.03%			0.01%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.00%			0.01%
56215 Electricity	1.52%			1.89%			0.94%
56216 Lumber and Hardware	0.00%			0.00%			0.02%
56217 Plumbing and Heating Supplies	0.01%			0.00%			0.01%
56218 Electrical Supplies	0.00%			0.00%			0.01%
56219 Custodial Supplies	0.17%			0.06%			0.18%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%
56221 Lamps and Lights	0.03%			0.01%			0.01%
56301 Food - Food Service Program	0.00%			0.81%			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%			0.00%			0.00%
56401 Textbooks	0.24%			0.13%			0.24%
56402 Library Books	0.05%			0.01%			0.07%
56403 Reference Books	0.01%			0.03%			0.02%
56404 Subscriptions and Periodicals	0.01%			0.06%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.00%			0.00%			0.02%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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State			State		
MIN	MAX	AVG	MIN	MAX	AVG

56407 Web-based Software or Databases - Library	0.02%		0.01%		0.01%
56408 Other Textbooks	0.00%		0.00%		0.00%
56501 Technology-Related Supplies	0.06%		0.28%		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%		0.00%		0.02%
57303 Buses	0.00%		0.00%		0.01%
57305 Equipment	1.71%		0.57%		0.28%
57306 Furniture and Fixtures	0.06%		0.14%		0.20%
57309 Technology-Related Hardware	1.20%		0.52%		0.70%
57311 Technology Software	0.35%		0.26%		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	0.05%		0.02%		0.11%
58102 Other Dues and Fees	0.02%		0.08%		0.19%
58103 Bank Fees	0.00%		0.00%		0.01%
58104 License and Permit Fees	0.00%		0.00%		0.00%
58201 Tax Liability/Penalty	0.00%		0.00%		0.00%
58206 Claims and Settlements	0.00%		0.37%		0.03%
58310 Redemption of Principal	0.00%		0.00%		0.00%
58311 Bond Principal Payment	0.00%		0.00%		0.00%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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
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%			0.02%			0.09%
58901 Other Miscellaneous Expenses	0.00%			(0.02%)			0.08%
58902 Bad Debt Expense	0.00%			0.02%			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	9,244	9,244	49,816	10,976	4,553	49,816	7,998
51111 Sick Leave	0	0	0	0	0	476	64

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		MIN	MAX	AVG	MIN	MAX	AVG
51112 Vacation	0	0	0	0	0	898	19
51113 Professional Days	131	0	131	118	0	676	46
51114 Holiday	0	0	0	0	0	54	2
51115 Salaries - Substitutes	167	0	839	118	0	839	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	19	0	19	9	0	1,105	39
51133 Longevity (Non-Certified Only)	0	0	0	0	0	43	9
51134 Sabbatical	0	0	0	0	0	24	0
51135 Retroactive Salary	0	0	542	23	0	542	1
51140 Academic Fellowships	0	0	0	0	0	12	0
51201 Regular Overtime	10	0	132	11	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	8	0	8	4	(2)	189	8
51303 Professional Development - District	0	0	0	0	0	114	26
51304 Trainer Expense	0	0	0	0	0	29	0
51306 Vacation Payoff	0	0	0	0	0	42	5
51307 Injured Employees	0	0	0	0	0	5	1
51308 After School Programs	142	0	142	70	0	464	18
51309 Tutoring	10	0	39	7	(0)	121	6
51311 Curriculum Work	0	0	0	0	0	136	6
51322 Severance	0	0	0	0	0	33	8
51323 Detention Coverage	0	0	0	0	0	110	1
51324 AM/PM Supervision	45	0	45	22	0	45	1
51325 Breakfast Supervision	0	0	0	0	0	7	1
51326 Teacher Support Team Payments	0	0	0	0	0	15	2
51327 Other Additional Compensation	0	0	0	0	0	64	16

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51331 Sick Leave Bonus	0	0	0	0	0	103	15		
51332 Sick Payoff - Non Severance	0	0	0	0	0	64	10		
51335 Performance Based Compensation	0	0	0	0	0	555	3		
51336 Class Overage/Weighting	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
51338 Summer Pay	0	0	0	0	0	243	40		
51339 Class Coverage	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
51401 Stipend - Other	183	42	352	124	0	352	27		
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	37	3		
51404 Stipend - Athletic Coaches/Extracurricular Advisors	16	0	288	20	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	0	0	1,169	543	0	3,868	488		
52102 Life	0	0	0	0	0	140	19		
52103 Dental	0	0	114	53	0	320	70		
52104 Vision	17	0	4,445	196	0	4,445	2		
52105 Disability	0	0	0	0	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	0	0	0	16	3		
52109 Medical Buyback Payments	54	0	147	33	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	1,494	169	4,570	1,008	(5)	4,570	942		

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52122 Health and Medical - Self Insured / Retiree	674	0	3,299	471	0	3,299	156
52123 Dental Buyback Payments	0	0	1	0	0	18	1
52124 Dental - Self Insured / Active	99	0	531	71	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
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	1,978	0	10,964	1,438	0	10,964	928
52204 Private Pension Payment	0	0	628	292	0	628	41
52205 Certified Contributions - State Schools Only	164	0	164	81	0	164	1
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	0	0	0	0	0	13	4
52208 MERS Pension (Defined Benefit)	0	0	0	0	0	286	112
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	0	1	0
52218 MERS Pension (Defined Contribution)	0	0	0	0	0	1	0
52301 FICA	594	570	3,031	686	72	3,031	329
52302 Medicare	141	134	693	161	0	693	118
52401 403b Contributions	0	0	0	0	(14)	124	1
52402 401k Contributions	0	0	0	0	0	215	1
52501 Unemployment Insurance	322	0	322	257	(0)	322	34
52710 Workers Compensation Premium	0	0	43	20	0	101	38

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					AVG	

52720 Workers Compensation (Self Insured)	26	0	1,818	89	0	1,818	15
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	27	4
52901 Cafeteria Plan Fees	0	0	0	0	0	9	0
52902 Employee Assistance Programs	0	0	0	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	6	1
52910 Auto Allowance	6	0	6	3	0	12	1
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	0	0	0	56	1
53101 Administrative Support	0	0	121	36	0	845	6
53102 Temporary Clerical Support	0	0	0	0	0	55	1
53201 Diagnosticians	0	0	0	0	0	44	2
53202 Speech Therapists	121	0	122	63	0	541	13
53203 Occupational Therapists	0	0	0	0	0	156	13
53204 Therapists	0	0	1,928	81	0	1,928	4
53205 Psychologists	0	0	46	22	0	291	11
53206 Audiologists	0	0	0	0	0	7	1
53207 Interpreters and Translators	0	0	498	25	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	0	0	13	6	0	1,243	2
53211 Physical Therapists	0	0	610	26	0	610	5
53212 Payment for Services - Volunteers	0	0	0	0	0	46	1
53213 Evaluations	0	0	3	1	0	152	6

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		MIN	MAX	AVG	MIN	MAX	AVG
53214 Mentoring	0	0	3	1	0	30	7
53215 GED Testing	0	0	0	0	0	20	0
53216 Tutoring Services	0	0	78	36	0	78	11
53217 Parents as Teachers	0	0	0	0	0	3	0
53218 Student Assistance	0	0	0	0	0	242	21
53219 Social Workers	0	0	0	0	0	5	0
53220 Other Purchased Professional Educational Services	0	0	866	38	0	866	58
53221 Virtual Classrooms	0	0	5	2	0	13	1
53222 Web-based Supplemental Instructional Programs	33	0	33	16	0	46	6
53223 Instructional Teachers	8	0	8	4	0	1,001	2
53301 Professional Development and Training Services	0	0	131	25	0	649	59
53302 Curriculum Development	0	0	1	0	0	168	8
53303 Conferences / Workshops	20	20	85	41	0	269	11
53401 Auditing/Actuarial Services	6	1	28	16	0	601	9
53402 Legal Services	46	46	1,509	128	0	1,509	26
53403 Health Service Providers - For Students	0	0	0	0	0	91	8
53404 Compliance	3	0	3	2	0	18	0
53405 Private Pension Advisors	0	0	0	0	0	15	0
53406 Other Services	2	2	234	110	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	0	0	(0)	234	3
53411 Physicians	1	0	39	2	0	39	2

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53412 Dentists	0	0	0	0	0	67	1
53413 Crossing Guards	0	0	0	0	0	18	1
53414 Medicaid Claims Provider	1	1	48	6	0	62	9
53415 Optometrists	0	0	0	0	0	2	0
53416 Officials/Referees	6	0	126	8	0	126	8
53417 Contracted Nursing Services	0	0	100	14	0	100	16
53501 Data Processing Services	0	0	48	22	0	91	4
53502 Other Technical Services	13	13	886	422	0	886	35
53503 Testing	0	0	131	7	0	131	3
53701 Other Charges	0	0	4	2	(1)	17	2
53703 Accreditation	0	0	0	0	0	8	0
53705 Shipping and Postage	13	14	82	24	0	82	6
53706 Catering/Food Reimbursement	6	6	31	18	0	69	3
54201 Rubbish Disposal Services	34	0	176	24	0	176	10
54202 Snow Plowing Services	7	0	7	3	0	19	3
54203 Custodial Services	0	0	502	37	0	772	129
54204 Groundskeeping Services	13	0	13	6	0	66	5
54205 Rodent and Pest Control Services	1	0	19	1	0	20	1
54206 Cleaning Services	0	0	0	0	0	164	2
54207 Temporary Custodial Support	0	0	0	0	0	0	0
54310 Non-Technology-Related Maintenance and Repairs	197	0	197	127	0	197	12
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	74	0	74	37	0	110	14

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					AVG	

54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	0	702	326	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	412	41	0	412	4
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	8	0	8	7	0	191	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	46	0	46	31	0	64	5
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	145	0	145	92	0	254	26
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	22	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	3	0	20	11	0	175	3
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	7	0
54402 Water	32	22	114	31	0	114	11
54403 Telephone	18	18	335	55	3	335	15
54404 Energy Management Services	0	0	0	0	0	14	3

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54405 Sewage/Cesspool	19	19	175	26	0	175	12
54406 Wireless Communications	1	0	1	0	0	90	3
54407 Internet Connectivity	4	4	79	33	(3)	79	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	0	0	0	528	5
54602 Rental of Equipment and Vehicles	18	18	89	50	0	137	21
54603 Rentals of Computers and Related Equipment	1	0	1	1	0	212	2
54604 Graduation Rentals	5	0	5	2	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	33	1	0	33	0
54901 Other Purchased Property Services	0	0	0	0	0	127	6
54902 Alarm and Fire Safety Services	53	3	589	52	0	589	13
54903 Moving and Rigging	0	0	0	0	0	108	1
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0

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55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	0	0	0	740	21
55111 Transportation Contractors	344	21	344	282	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	0	0	0	2	0
55201 Property and Liability Insurance	109	46	518	97	9	518	37
55202 Theft Insurance	0	0	0	0	(1)	1	(0)
55203 Fire Insurance	0	0	0	0	0	33	2
55204 Student Accident Insurance	0	0	9	4	0	22	0
55205 Flood Insurance	0	0	0	0	0	7	0
55206 Fleet/Vehicle Insurance	0	0	96	45	0	96	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	0	31	2
55401 Advertising Costs	6	4	37	6	(0)	116	3
55501 Printing	0	0	13	6	0	65	4
55502 Binding	0	0	0	0	0	8	0
55503 Document Copying	0	0	0	0	(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	0	0	0	1,610	532

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech					
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	810.26	0.00	0.00	810.26	0.00	0.00	
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	317	0	317	156	0	686	326
55702 Soda Subsidy	0	0	0	0	0	0	0
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	17	2	0	17	0
55801 Board Travel	0	0	0	0	0	32	0
55802 Board Training	0	0	0	0	0	3	0
55803 Employee Travel - Non-Teachers	0	0	39	12	0	84	3
55806 Bus Driver In-Service Training	0	0	0	0	0	1	0
55807 Student Travel	0	0	251	116	0	251	2
55808 Parent Travel	0	0	0	0	0	0	0
55809 Employee Travel - Teachers	30	0	30	26	0	56	3
55810 Travel - Other	0	0	0	0	(5)	56	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17
		State			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

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	397	370	653	395	43	653	117
56112 Uniform/Wearing Apparel Supplies	0	0	1	0	(0)	139	1
56113 Graduation Supplies	0	0	29	14	0	29	2
56115 Medical Supplies	0	0	37	2	0	37	3
56116 Athletic Supplies	2	0	2	1	0	47	6
56117 Honors/Awards Supplies	0	0	7	3	0	63	1
56201 Natural Gas	102	94	644	121	0	644	66
56202 Gasoline	0	0	52	24	0	130	13
56203 Diesel Fuel	0	0	0	0	0	110	10
56204 Propane	2	0	2	1	(0)	75	2
56207 Vehicle Maintenance Supplies/Parts	15	0	15	7	0	49	7
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	2	0	2	1	0	506	37
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	5	0	5	3	0	39	5
56213 Glass	0	0	0	0	0	2	0
56214 Paint	0	0	0	0	0	8	1
56215 Electricity	286	254	2,621	370	0	2,621	133
56216 Lumber and Hardware	0	0	0	0	0	39	3

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	1	0	1	1	0	18	4
56218 Electrical Supplies	0	0	0	0	0	16	2
56219 Custodial Supplies	33	0	33	16	0	97	18
56220 Materials for Snow and Ice Removal	0	0	0	0	0	10	0
56221 Lamps and Lights	5	0	5	3	0	33	2
56301 Food - Food Service Program	0	0	431	200	0	431	19
56302 Non-Food - Food Service Program	0	0	11	5	0	393	16
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	16	0
56401 Textbooks	45	22	45	34	0	309	25
56402 Library Books	10	(25)	10	4	(25)	103	6
56403 Reference Books	1	0	13	6	(1)	70	2
56404 Subscriptions and Periodicals	2	0	30	15	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	4	0	4	2	0	14	1
56408 Other Textbooks	0	0	0	0	0	3	0
56501 Technology-Related Supplies	10	10	140	64	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	0	0	0	48	3
57303 Buses	0	0	0	0	0	70	1
57305 Equipment	324	0	324	160	0	324	32
57306 Furniture and Fixtures	11	0	64	35	0	577	9

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57309 Technology-Related Hardware	226	0	226	140	0	782	80
57311 Technology Software	66	47	174	62	(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	9	0	17	5	0	95	8
58102 Other Dues and Fees	3	3	52	18	0	232	11
58103 Bank Fees	0	0	1	0	0	23	0
58104 License and Permit Fees	0	0	0	0	0	17	0
58201 Tax Liability/Penalty	0	0	0	0	0	8	0
58206 Claims and Settlements	0	0	1,083	46	(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	0	0	0	21	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	9	4	0	191	1
58901 Other Miscellaneous Expenses	0	(53)	0	(2)	(53)	243	2
58902 Bad Debt Expense	0	0	8	4	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	18,868	#REF!	#REF!	21,622	#REF!	#REF!	15,368

JOB CLASS Intermeditate Level - Expenditures in \$							
00 Non-personnel Expenses	2,693,223	1,034,000	4,027,000	2,585,000	399,000	95,666,000	8,199,000
11 Teachers	7,600,135	2,496,000	7,601,000	4,794,000	239,000	152,972,000	19,098,000
15 Counselors & Placement Officers	729,842	208,000	730,000	536,000	37,000	5,497,000	848,000
16 Library Professionals	93,064	86,000	108,000	96,000	3,000	3,644,000	532,000
17 Therapists/Nurses/Social Workers/Psychologists	255,798	256,000	1,159,000	582,000	18,000	14,062,000	1,787,000
18 Student Activity Advisors & Coaches (Stipend Staff)	14,140	15,000	55,000	35,000	2,000	754,000	173,000
19 Instructional Coaches	0	0	0	0	1,000	6,376,000	400,000
21 Executive	250,690	251,000	310,000	280,000	33,000	1,683,000	392,000
22 Finance & Administration	347,582	120,000	348,000	211,000	2,000	1,315,000	245,000
23 School Administration	0	280,000	280,000	280,000	1,000	425,000	148,000
24 Curriculum & Assessment	0	0	0	0	1,000	269,000	90,000
25 Principals & Assistant Principals	99,068	2,000	653,000	252,000	2,000	8,791,000	1,062,000
31 Executive - Mid Level	0	0	0	0	1,000	2,434,000	253,000

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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
32 Finance & Administration - Mid Level	206,435	177,000	207,000	192,000	3,000	1,684,000	250,000
33 School Administration - Mid Level	636,337	19,000	637,000	318,000	(3,000)	2,265,000	240,000
34 Curriculum & Assessment - Mid Level	140,289	141,000	268,000	204,000	1,000	868,000	186,000
35 Other School Activities - Mid Level	283,305	91,000	284,000	187,000	(2,000)	10,314,000	463,000
41 Executive - Support	156,356	157,000	157,000	157,000	2,000	988,000	179,000
42 Finance & Administration - Support	133,220	134,000	384,000	244,000	17,000	10,455,000	688,000
43 School Administration - Support	118,431	119,000	579,000	278,000	5,000	9,330,000	763,000
44 Curriculum & Assessment - Support	5,571	6,000	6,000	6,000	1,000	300,000	93,000
45 Transportation Staff	0	153,000	153,000	153,000	4,000	6,507,000	672,000
46 Aides & Other Non-Certified Staff	420,331	154,000	1,279,000	618,000	1,000	25,831,000	2,224,000
47 Custodial Staff	461,708	12,000	462,000	221,000	12,000	4,800,000	1,093,000
48 Student Activity Advisors & Coaches	29,359	30,000	30,000	30,000	(2,000)	383,000	85,000
49 Facilities Maintenance Staff	67,417	68,000	82,000	75,000	4,000	2,355,000	440,000
51 Retirees & Other Former Employees	545,734	229,000	546,000	388,000	(42,000)	6,006,000	978,000
52 Disabled Inactive Employees	0	0	0	0	107,000	107,000	107,000
Total	15,288,033	6,238,000	20,345,000	12,722,000	847,000	376,081,000	41,688,000

JOB CLASS Intermediate Level - Expenditures in %				
00 Non-personnel Expenses	18%		21%	23%
11 Teachers	50%		40%	47%
15 Counselors & Placement Officers	5%		4%	2%
16 Library Professionals	1%		1%	1%
17 Therapists/Nurses/Social Workers/Psychologists	2%		7%	4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%	0%
19 Instructional Coaches	0%		0%	0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	810.26	0.00	0.00	810.26	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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
21 Executive	2%			1%			2%
22 Finance & Administration	2%			2%			1%
23 School Administration	0%			1%			0%
24 Curriculum & Assessment	0%			0%			0%
25 Principals & Assistant Principals	1%			2%			3%
31 Executive - Mid Level	0%			0%			0%
32 Finance & Administration - Mid Level	1%			1%			1%
33 School Administration - Mid Level	4%			2%			1%
34 Curriculum & Assessment - Mid Level	1%			1%			0%
35 Other School Activities - Mid Level	2%			1%			1%
41 Executive - Support	1%			0%			1%
42 Finance & Administration - Support	1%			2%			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	3%			5%			5%
47 Custodial Staff	3%			2%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	0%			1%			0%
51 Retirees & Other Former Employees	4%			2%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	100%			100%			100%

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	3,324	3,324	14,927	4,719	2,009	14,927	3,237
11 Teachers	9,380	5,613	36,044	8,753	3,487	36,044	7,540

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Student Count:	810.26	0.00	0.00	810.26	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
15 Counselors & Placement Officers	901	876	2,995	977	0	2,995	262		
16 Library Professionals	115	115	1,239	174	0	1,239	157		
17 Therapists/Nurses/Social Workers/Psychologists	316	316	16,730	1,062	127	16,730	705		
18 Student Activity Advisors & Coaches (Stipend Staff)	17	0	788	42	0	788	46		
19 Instructional Coaches	0	0	0	0	0	677	89		
21 Executive	309	0	405	341	0	1,713	152		
22 Finance & Administration	429	157	2,357	384	0	2,357	70		
23 School Administration	0	0	4,032	170	0	4,032	13		
24 Curriculum & Assessment	0	0	0	0	0	349	10		
25 Principals & Assistant Principals	122	21	855	458	0	2,797	412		
31 Executive - Mid Level	0	0	0	0	0	257	40		
32 Finance & Administration - Mid Level	255	0	2,556	233	0	2,556	72		
33 School Administration - Mid Level	785	270	785	579	(1)	785	62		
34 Curriculum & Assessment - Mid Level	173	0	350	248	0	567	36		
35 Other School Activities - Mid Level	350	0	350	228	(1)	952	113		
41 Executive - Support	193	0	193	95	0	1,727	61		
42 Finance & Administration - Support	164	164	3,098	445	0	3,098	222		
43 School Administration - Support	146	146	1,953	507	0	1,953	290		
44 Curriculum & Assessment - Support	7	0	7	3	0	130	6		
45 Transportation Staff	0	0	200	93	0	798	159		
46 Aides & Other Non-Certified Staff	519	519	2,222	1,128	0	2,222	846		
47 Custodial Staff	570	15	2,723	403	0	2,723	376		
48 Student Activity Advisors & Coaches	36	0	36	18	(12)	312	18		
49 Facilities Maintenance Staff	83	0	1,180	91	0	1,180	101		
51 Retirees & Other Former Employees	674	0	3,299	471	(28)	3,299	274		

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17
		State			State	
		MIN	MAX	AVG	MIN	MAX
52 Disabled Inactive Employees	0	0	0	0	0	11
Total	18,868	17,761	96,433	21,622	8,112	96,433
					15,368	