FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
LOCATION Summary Level - Expenditures in $		MIN	MAX	AVG	MIN	MAX	AVG
00 Central Office	61,614	9,000	244,000	67,000	9,000	4,757,000	423,000
01 Education Services	328,065	11,000	1,228,000	429,000	11,000	30,960,000	2,037,000
02 Business Services	111,993	10,000	693,000	239,000	10,000	14,779,000	1,715,000
03 Elementary Schools	0	1,298,000	4,736,000	3,271,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	2,549,107	595,000	2,663,000	1,650,000	595,000	58,976,000	9,202,000
05 High Schools	0	380,000	2,883,000	1,876,000	380,000	91,062,000	13,020,000
06 Alternative Schools	0	44,000	44,000	44,000	44,000	2,732,000	1,247,000
07 Other Schools	0	5,000	76,000	33,000	1,000	2,002,000	465,000
08 Non Public/Private	3,750	4,000	58,000	20,000	4,000	19,780,000	2,115,000
09 Preschools (In-District)	0	0	0	0	1,119,000	1,550,000	1,417,000
10 Charter Schools	0	18,000	18,000	18,000	2,000	11,030,000	854,000
11 Collaboratives	0	0	0	0	0	1,469,000	324,000
12 RIDE	0	0	0	0	9,000	9,000	9,000
13 Public Out of State	0	0	0	0	43,000	120,000	82,000
14 Adult Education	0	44,000	44,000	44,000	2,000	285,000	95,000
15 Out of District Transportation	0	0	243,000	53,000	0	2,060,000	446,000
16 Payments for Debt Service	0	1,000	24,000	9,000	1,000	44,000	14,000
18 Payments for Retiree Benefits	0	(2,000)	12,000	4,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	0	1,000	39,000	25,000	1,000	326,000	64,000
24 Summer School-Middle	0	2,000	15,000	8,000	0	74,000	25,000
25 Summer School-High	0	3,000	34,000	17,000	1,000	684,000	65,000
33 After School-Elementary	0	3,000	220,000	91,000	0	389,000	50,000
34 After School-Middle	24,737	15,000	55,000	32,000	0	236,000	34,000
35 After School-High	0	5,000	55,000	29,000	0	373,000	48,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute						
District ID:	600	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**3,079,266**	**2,446,000**	**13,384,000**	**7,959,000**	**3,491,000**	**394,695,000**	**52,113,000**

LOCATION Summary Level - Expenditures in %					
00 Central Office	2%		1%		1%
01 Education Services	11%		10%		6%
02 Business Services	4%		6%		5%
03 Elementary Schools	0%		29%		33%
04 Middle Schools	83%		17%		17%
05 High Schools	0%		35%		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%		1%
11 Collaboratives	0%		0%		0%
12 RIDE	0%		0%		0%
13 Public Out of State	0%		0%		0%
14 Adult Education	0%		0%		0%
15 Out of District Transportation	0%		0%		1%
16 Payments for Debt Service	0%		0%		0%
18 Payments for Retiree Benefits	0%		0%		1%
23 Summer School-Elementary	0%		0%		0%
24 Summer School-Middle	0%		0%		0%
25 Summer School-High	0%		0%		0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute						
District ID:	600	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	

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

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	263	26	780	210	26	2,221	241
01 Education Services	1,399	48	3,768	1,433	48	8,817	1,132
02 Business Services	478	45	2,215	785	45	5,155	865
03 Elementary Schools	0	Calc'd by School Type ADM		20,402	Calc'd by School Type ADM		14,878
04 Middle Schools	10,871	Calc'd by School Type ADM		26,281	Calc'd by School Type ADM		16,712
05 High Schools	0	Calc'd by School Type ADM		20,010	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		12	Calc'd by School Type ADM		26
07 Other Schools	0	0	469	34	0	4,597	259
08 Non Public/Private	16	0	104	15	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		724,823
10 Charter Schools	0	0	55	3	0	743	91
11 Collaboratives	0	0	0	0	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	0	0	0	22	1
14 Adult Education	0	0	195	12	0	195	7
15 Out of District Transportation	0	0	437	34	0	1,223	123
16 Payments for Debt Service	0	0	31	2	0	31	1
18 Payments for Retiree Benefits	0	(9)	118	7	(27)	3,511	274

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	0	0	123	26	0	246	27
24 Summer School-Middle	0	0	37	4	0	37	6
25 Summer School-High	0	0	205	22	0	205	14
33 After School-Elementary	0	0	320	67	0	320	23
34 After School-Middle	105	0	157	25	0	157	11
35 After School-High	0	0	290	34	0	290	16
Total	**13,132**			**69,418**			**776,635**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	1,350,755	590,000	5,843,000	2,305,000	590,000	185,449,000	21,089,000
2 Instructional Support	1,017,533	283,000	1,850,000	712,000	283,000	69,290,000	6,370,000
3 Operations	379,014	259,000	1,806,000	667,000	259,000	72,931,000	6,284,000
4 Other Commitments	3,750	4,000	301,000	64,000	4,000	38,891,000	4,073,000
5 Leadership	328,215	260,000	1,661,000	641,000	213,000	18,791,000	2,273,000
Total	**3,079,266**	**1,396,000**	**11,461,000**	**4,389,000**	**1,349,000**	**385,352,000**	**40,089,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	44%			52%			53%
2 Instructional Support	33%			17%			16%
3 Operations	12%			15%			16%
4 Other Commitments	0%			1%			6%
5 Leadership	11%			15%			9%
Total	**100%**			**100%**			**100%**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	5,760	4,906	8,951	7,176	4,906	43,641	8,406
2 Instructional Support	4,339	1,060	5,019	2,216	1,060	32,551	2,539
3 Operations	1,616	1,174	2,992	2,077	1,174	14,992	2,504
4 Other Commitments	16	0	581	99	0	6,518	1,387
5 Leadership	1,400	1,204	3,171	1,996	522	5,003	906
Total	**13,132**	**10,621**	**16,874**	**13,564**	**10,621**	**99,697**	**15,742**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	1,224,052	512,000	5,350,000	2,121,000	512,000	177,202,000	20,197,000
12 Classroom Materials	126,703	31,000	494,000	184,000	31,000	8,248,000	893,000
21 Pupil Support	609,090	49,000	873,000	280,000	49,000	24,090,000	2,475,000
22 Teacher Support	98,691	1,000	688,000	190,000	1,000	11,878,000	893,000
23 Program Support	301,384	9,000	641,000	228,000	9,000	29,446,000	2,846,000
24 Assessments	8,368	1,000	56,000	19,000	1,000	3,878,000	171,000
31 Non-Instructional Student Services	9,395	9,000	625,000	161,000	9,000	31,720,000	2,501,000
32 Facilities	255,008	44,000	823,000	287,000	44,000	28,784,000	2,891,000
33 Business Services	114,611	78,000	489,000	221,000	78,000	12,428,000	893,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	3,750	4,000	301,000	63,000	4,000	38,760,000	4,042,000
44 Legal Obligations	0	10,000	10,000	10,000	(24,000)	558,000	105,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	138,192	139,000	929,000	363,000	128,000	14,539,000	1,748,000
52 Program/Operations Management	2,387	(16,000)	541,000	129,000	(16,000)	3,370,000	207,000
53 District Management	187,635	12,000	529,000	158,000	12,000	883,000	331,000
Total	**3,079,266**	**883,000**	**12,349,000**	**4,414,000**	**838,000**	**385,784,000**	**40,193,000**

FUNCTION Intermediate Level - Expenditures in %						
00 Workers Compensation/Unemployment	#REF!			#N/A		#N/A
11 Face-to-Face Teaching	40%			47%		50%
12 Classroom Materials	4%			4%		3%
21 Pupil Support	20%			7%		6%
22 Teacher Support	3%			4%		3%
23 Program Support	10%			6%		7%
24 Assessments	0%			0%		0%
31 Non-Instructional Student Services	0%			4%		5%
32 Facilities	8%			6%		7%
33 Business Services	4%			6%		3%
41 Contingencies	0%			0%		0%
42 Capital	0%			0%		0%
43 Out-of-District Obligations	0%			1%		6%
44 Legal Obligations	0%			0%		0%
51 School Management	4%			9%		6%
52 Program/Operations Management	0%			2%		1%
53 District Management	6%			4%		2%
Total	**#REF!**			**#N/A**		**#N/A**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	5,220	4,187	8,183	6,605	4,187	40,885	8,050
12 Classroom Materials	540	137	1,149	572	137	2,756	356
21 Pupil Support	2,598	305	2,598	870	305	10,160	986
22 Teacher Support	421	3	1,587	590	3	1,587	356
23 Program Support	1,285	43	2,739	710	43	20,746	1,134
24 Assessments	36	0	86	46	0	213	63
31 Non-Instructional Student Services	40	16	1,093	499	16	2,018	997
32 Facilities	1,087	271	1,636	893	271	8,369	1,152
33 Business Services	489	345	1,412	686	130	4,605	356
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	16	0	581	97	0	6,518	1,376
44 Legal Obligations	0	0	41	2	(3)	108	11
51 School Management	589	589	2,237	1,128	424	3,135	697
52 Program/Operations Management	10	(97)	1,282	377	(97)	1,282	78
53 District Management	800	50	882	491	39	1,856	132
Total	**13,132**	**10,621**	**16,874**	**13,564**	**10,621**	**99,697**	**15,742**

FUNCTION Detail Level - Expenditures in $

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	1,106,330	475,000	4,673,000	1,880,000	475,000	151,277,000	18,421,000
112 Substitutes	17,763	1,000	203,000	61,000	1,000	8,716,000	441,000
113 Instructional Paraprofessionals	99,960	1,000	1,189,000	223,000	1,000	17,210,000	1,478,000
121 Pupil-Use Technology and Software	97,232	5,000	289,000	88,000	5,000	3,556,000	418,000
122 Instructional Materials/Trips/Supplies	29,471	16,000	261,000	97,000	16,000	4,693,000	475,000
211 Guidance and Counseling	0	1,000	268,000	80,000	1,000	7,506,000	939,000
212 Library and Media	10	(1,000)	189,000	30,000	(1,000)	4,419,000	515,000
213 Extracurricular	24,621	1,000	434,000	74,000	1,000	1,913,000	376,000
214 Student Services - Instructional	247,481	1,000	248,000	62,000	1,000	5,419,000	308,000
215 Academic Interventions	270,208	6,000	271,000	86,000	1,000	557,000	95,000
216 Student Health Services - Medical	66,770	1,000	202,000	73,000	1,000	4,460,000	577,000
221 Curriculum Development	37	1,000	203,000	53,000	1,000	2,690,000	249,000
222 Staff Development and Support	98,654	1,000	485,000	144,000	1,000	11,522,000	650,000
223 Sabbaticals	0	0	0	0	41,000	142,000	91,000
231 Program Management	153,101	8,000	276,000	76,000	8,000	9,453,000	605,000
232 Therapists, Psychologists et al	148,282	4,000	394,000	163,000	4,000	19,993,000	2,282,000
241 Academic Student Assessment	8,368	1,000	56,000	19,000	1,000	3,878,000	171,000
311 Transportation	0	7,000	594,000	155,000	7,000	14,606,000	1,485,000
312 Food Service	2,388	(6,000)	152,000	32,000	(6,000)	14,997,000	1,065,000
313 Safety	7,007	1,000	42,000	12,000	1,000	2,118,000	115,000
321 Building Upkeep/Utilities/Maintenance	255,008	44,000	823,000	287,000	44,000	28,784,000	2,891,000
331 Data Processing	3,781	4,000	148,000	23,000	1,000	2,830,000	215,000
332 Business Operations	110,830	78,000	431,000	201,000	14,000	9,598,000	691,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	3,750	4,000	301,000	64,000	4,000	30,433,000	3,441,000
432 Retiree Benefits and Other	0	(2,000)	12,000	6,000	(2,000)	8,275,000	1,009,000
433 Enterprise and Community Service Operations	0	3,000	30,000	14,000	1,000	576,000	88,000
441 Claims and Settlements	0	10,000	10,000	10,000	(24,000)	558,000	105,000
511 Principals and Assistant Principals	61	1,000	589,000	207,000	1,000	8,369,000	1,094,000
512 School Office	138,131	64,000	340,000	156,000	35,000	6,170,000	655,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	2,387	(16,000)	541,000	129,000	(16,000)	3,370,000	207,000
531 Superintendent and School Board	173,869	6,000	516,000	141,000	6,000	753,000	265,000
532 Legal	13,766	5,000	55,000	18,000	2,000	271,000	66,000
Total	**3,079,266**	**725,000**	**14,225,000**	**4,664,000**	**626,000**	**389,112,000**	**41,483,000**

FUNCTION Detail Level - Expenditures in %						
111 Instructional Teachers	36%			43%			46%
112 Substitutes	1%			1%			1%
113 Instructional Paraprofessionals	3%			3%			4%
121 Pupil-Use Technology and Software	3%			2%			2%
122 Instructional Materials/Trips/Supplies	1%			2%			2%
211 Guidance and Counseling	0%			1%			2%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	0%			0%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	8%			2%			1%
215 Academic Interventions	9%			1%			0%
216 Student Health Services - Medical	2%			1%			1%
221 Curriculum Development	0%			1%			1%
222 Staff Development and Support	3%			3%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	5%			2%			2%
232 Therapists, Psychologists et al	5%			4%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	0%			3%			3%
312 Food Service	0%			1%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	8%			6%			7%
331 Data Processing	0%			0%			0%
332 Business Operations	4%			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%			1%			5%
432 Retiree Benefits and Other	0%			0%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

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

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	4,718	4,113	7,978	5,853	4,113	35,842	7,342
112 Substitutes	76	0	442	189	0	1,380	173
113 Instructional Paraprofessionals	426	0	1,574	562	0	3,663	535
121 Pupil-Use Technology and Software	415	13	781	272	13	2,091	166
122 Instructional Materials/Trips/Supplies	126	69	568	300	69	1,141	189
211 Guidance and Counseling	0	0	1,308	125	0	5,197	299
212 Library and Media	0	(3)	274	57	(3)	1,304	183
213 Extracurricular	105	0	913	200	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	1,055	0	1,055	178	0	1,055	120
215 Academic Interventions	1,152	0	1,152	100	0	1,152	19
216 Student Health Services - Medical	285	0	427	211	0	2,637	226
221 Curriculum Development	0	0	975	142	0	975	95
222 Staff Development and Support	421	0	1,131	448	0	1,385	259
223 Sabbaticals	0	0	0	0	0	364	1
231 Program Management	653	28	1,956	235	28	2,351	241
232 Therapists, Psychologists et al	632	0	1,349	474	0	18,396	893
241 Academic Student Assessment	36	0	86	46	0	213	63
311 Transportation	0	0	922	391	0	1,366	559
312 Food Service	10	(7)	469	74	(7)	901	393
313 Safety	30	0	96	34	0	641	44
321 Building Upkeep/Utilities/Maintenance	1,087	271	1,636	893	271	8,369	1,152
331 Data Processing	16	0	228	62	0	259	81
332 Business Operations	473	345	1,378	624	26	4,347	275
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-	16	0	563	87	0	5,876	1,072
432 Retiree Benefits and Other	0	(9)	118	2	(9)	3,511	292
433 Enterprise and Community Service Operations	0	0	181	8	0	181	12
441 Claims and Settlements	0	0	41	2	(3)	108	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	0	0	1,145	644	0	1,334	436
512 School Office	589	282	1,161	484	120	1,801	261
521 Deputies, Senior Admin, Researchers, Program Evaluators	10	(97)	1,282	377	(97)	1,282	78
531 Superintendent and School Board	741	24	818	436	24	1,487	105
532 Legal	59	11	303	55	6	488	26
Total	**13,132**	**10,621**	**16,874**	**13,564**	**10,621**	**99,697**	**15,742**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	91,248	51,000	211,000	106,000	51,000	10,818,000	1,034,000
1 Regular Elementary/Secondary Education	2,620,489	1,403,000	8,767,000	3,692,000	133,000	271,408,000	27,326,000
2 Special Education	342,792	116,000	1,030,000	421,000	116,000	81,503,000	8,863,000
3 Vocational and Technical Education Programs	0	23,000	101,000	55,000	23,000	13,109,000	1,256,000
4 Bilingual/ESL Education	0	1,000	275,000	82,000	1,000	13,516,000	944,000
5 Non-Public Schools Programs	0	1,000	5,000	3,000	1,000	4,690,000	592,000
School	24,737	8,000	357,000	95,000	1,000	1,456,000	168,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	9,000	9,000	9,000	1,000	778,000	139,000
9 Co-Curricular and Extracurricular Activities	0	6,000	155,000	39,000	6,000	1,945,000	401,000
Total	**3,079,266**	**1,618,000**	**10,910,000**	**4,502,000**	**333,000**	**399,223,000**	**40,723,000**

PROGRAM Summary Level - Expenditures in %

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	3%			3%			3%
1 Regular Elementary/Secondary Education	85%			85%			73%
2 Special Education	11%			10%			19%
3 Vocational and Technical Education Programs	0%			1%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	0%			0%			1%
6 Adult/Continuing Ed, Summer School, After School	1%			1%			1%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	0%			1%			1%
Total	**100%**			**100%**			**100%**

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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
6 Adult/Continuing Ed, Summer School, After School							
7 Community/Jr College Education Programs							
8 Community Services Programs							
9 Co-Curricular and Extracurricular Activities							
Total							
SUBJECT Summary Level - Expenditures in $							
00 General Education	896,911	373,000	3,948,000	1,648,000	326,000	113,932,000	10,699,000
01 Agriculture	0	0	0	0	1,000	184,000	100,000
02 Art	67,620	1,000	217,000	95,000	1,000	3,917,000	584,000
03 Business	0	0	0	0	6,000	1,646,000	417,000
04 Distributive/Marketing	0	0	0	0	5,000	5,000	5,000
05 English Language Arts	177,373	78,000	437,000	199,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	0	1,000	275,000	76,000	1,000	13,265,000	858,000
07 Foreign Languages	0	1,000	153,000	60,000	1,000	4,972,000	732,000
08 Guidance	0	1,000	266,000	77,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	60,000	124,000	92,000	1,000	124,000	51,000
10 Physical Curriculum	0	1,000	3,000	2,000	1,000	1,331,000	203,000
11 Health Education	0	2,000	3,000	3,000	1,000	827,000	97,000
12 Physical Education and Health	59,311	4,000	258,000	107,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	0	0	0	0	(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	0	89,000	236,000	131,000	26,000	5,852,000	933,000
15 Mathematics	273,708	55,000	534,000	246,000	1,000	11,474,000	1,462,000
16 Music/Theatre/Performing Arts/Drama	111,958	5,000	210,000	83,000	5,000	3,384,000	586,000
17 Natural Sciences	183,731	80,000	379,000	175,000	3,000	8,866,000	1,283,000
18 Office Occupations	0	0	0	0	192,000	192,000	192,000
19 Social Sciences	175,634	50,000	292,000	151,000	50,000	8,702,000	1,300,000
20 Technical Ed/Computer Technology	42	1,000	106,000	50,000	(1,000)	2,382,000	284,000
21 Special Education	342,792	116,000	1,030,000	421,000	116,000	80,854,000	8,897,000
22 Co-Curricular Activities/Athletics	0	1,000	52,000	12,000	1,000	1,836,000	339,000
23 Co-Curricular Activities/Non-Athletics	0	2,000	49,000	17,000	1,000	601,000	77,000
24 Literacy and Reading	116,343	1,000	450,000	113,000	1,000	4,347,000	795,000
25 Non-Instruction	649,096	290,000	2,785,000	1,024,000	290,000	90,141,000	7,904,000
26 Library Science	10	(1,000)	192,000	30,000	(1,000)	4,184,000	518,000
27 Adult Ed/Summer School/After School	24,737	8,000	354,000	97,000	8,000	1,429,000	206,000
28 Accreditation	0	0	0	0	1,000	10,000	4,000
29 Senior Project	0	0	0	0	1,000	201,000	61,000
30 ROTC	0	0	0	0	0	0	0
Total	**3,079,266**	**1,219,000**	**12,353,000**	**4,909,000**	**1,047,000**	**395,113,000**	**42,342,000**

SUBJECT Summary Level - Expenditures in %					
00 General Education	29%		34%		25%
01 Agriculture	0%		0%		0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
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Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	2%			2%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	6%			5%			4%
06 ESL and Bilingual	0%			1%			2%
07 Foreign Languages	0%			1%			2%
08 Guidance	0%			1%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health	2%			2%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education	0%			1%			2%
15 Mathematics	9%			6%			3%
16 Music/Theatre/Performing Arts/Drama	4%			2%			1%
17 Natural Sciences	6%			4%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	6%			4%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	11%			10%			21%
22 Co-Curricular Activities/Athletics	0%			0%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	4%			2%			2%
25 Non-Instruction	21%			23%			19%
26 Library Science	0%			0%			1%
27 Adult Ed/Summer School/After School	1%			1%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	**100%**			**100%**			**100%**

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	3,825	1,767	8,159	5,131	1,613	11,834	4,264
01 Agriculture	0	0	0	0	0	97	2
02 Art	288	0	561	257	0	1,176	216
03 Business	0	0	0	0	0	206	82
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	756	0	1,584	542	0	1,584	550
06 ESL and Bilingual	0	0	495	102	0	873	230
07 Foreign Languages	0	0	565	104	0	600	233
08 Guidance	0	0	1,294	120	0	1,428	300
09 Health Occupations Education	0	0	605	36	0	605	1
10 Physical Curriculum	0	0	9	1	0	257	10
11 Health Education	0	0	17	1	0	212	13
12 Physical Education and Health	253	0	604	290	0	945	404

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
13 Family and Consumer Education	0	0	0	0	0	161	35
14 Industrial Arts/Vocational Education	0	0	1,049	102	0	6,878	264
15 Mathematics	1,167	0	1,467	669	0	1,467	540
16 Music/Theatre/Performing Arts/Drama	477	0	831	192	0	964	208
17 Natural Sciences	784	0	1,157	475	0	1,157	474
18 Office Occupations	0	0	0	0	0	85	1
19 Social Sciences	749	0	1,121	381	0	1,121	452
20 Technical Ed/Computer Technology	0	0	644	77	0	644	80
21 Special Education	1,462	450	2,597	1,310	450	72,038	3,546
22 Co-Curricular Activities/Athletics	0	0	75	13	0	903	105
23 Co-Curricular Activities/Non-Athletics	0	0	305	29	0	305	25
24 Literacy and Reading	496	0	656	262	0	2,602	294
25 Non-Instruction	2,768	1,290	4,238	3,188	1,290	19,054	3,150
26 Library Science	0	(3)	278	57	(3)	1,276	184
27 Adult Ed/Summer School/After School	105	0	597	225	0	597	73
28 Accreditation	0	0	0	0	0	2	0
29 Senior Project	0	0	0	0	0	2	0
30 ROTC	0	0	0	0	0	167	5
Total	**13,132**	**10,621**	**16,874**	**13,564**	**10,621**	**99,697**	**15,742**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	1,947,412	1,001,000	6,611,000	2,537,000	1,001,000	187,433,000	22,006,000
52 Personnel Services - Employee Benefits	537,483	257,000	2,015,000	795,000	257,000	89,911,000	8,809,000
53 Purchased Professional & Technical Services	239,586	119,000	743,000	359,000	119,000	17,720,000	1,282,000
54 Purchased Property Services	96,042	7,000	420,000	151,000	7,000	23,551,000	948,000
55 Other Purchased Services	33,227	16,000	785,000	224,000	16,000	50,526,000	4,601,000
56 Supplies	169,464	66,000	511,000	190,000	66,000	10,594,000	1,361,000
57 Property	33,008	3,000	146,000	62,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	23,044	17,000	78,000	43,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	**3,079,266**	**1,486,000**	**11,309,000**	**4,361,000**	**1,475,000**	**385,424,000**	**39,499,000**

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	63%			58%			57%
52 Personnel Services - Employee Benefits	17%			18%			21%
53 Purchased Professional & Technical Services	8%			9%			5%
54 Purchased Property Services	3%			3%			2%
55 Other Purchased Services	1%			5%			10%
56 Supplies	6%			4%			4%
57 Property	1%			2%			1%
58 Debt Service and Miscellaneous	1%			1%			0%
59 Other Items	0%			0%			0%
Total	**100%**			**100%**			**100%**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	8,305	6,193	9,842	7,899	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	2,292	1,618	3,297	2,473	1,618	29,885	3,511
53 Purchased Professional & Technical Services	1,022	587	2,044	1,115	205	6,684	511
54 Purchased Property Services	410	28	812	470	28	2,770	378
55 Other Purchased Services	142	68	1,186	695	68	6,686	1,834
56 Supplies	723	300	846	589	300	3,942	542
57 Property	141	7	484	190	7	520	161
58 Debt Service and Miscellaneous	98	64	343	132	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	**13,132**	**10,621**	**16,874**	**13,564**	**10,621**	**99,697**	**15,742**
OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	1,917,584	969,000	6,478,000	2,428,000	969,000	178,306,000	21,303,000
512 Overtime Expense	0	1,000	13,000	6,000	(8,000)	509,000	75,000
513 Additional Compensation	19,828	1,000	433,000	91,000	1,000	7,136,000	427,000
514 Stipends	10,000	2,000	90,000	31,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	177,950	86,000	794,000	360,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	129,451	35,000	559,000	192,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	148,083	40,000	490,000	193,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	10,987	(1,000)	149,000	33,000	(1,000)	149,000	31,000
525 Unemployment Compensation	54,330	7,000	119,000	45,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	234.49	0.00	234.49	0.00	0.00	0.00	
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
527 Workers Compensation	6,952	2,000	24,000	9,000	2,000	2,351,000	155,000
529 Other Employee Benefits	9,730	1,000	25,000	8,000	(2,000)	4,745,000	152,000
531 Official/Administrative Services	0	34,000	164,000	69,000	(34,000)	164,000	36,000
532 Professional Educational Services	113,049	1,000	374,000	131,000	1,000	10,384,000	633,000
533 Professional Employee Training & Development Services	4,169	1,000	160,000	52,000	1,000	2,892,000	155,000
534 Other Professional Services	87,722	39,000	236,000	105,000	39,000	1,764,000	302,000
535 Technical Services	16,508	4,000	76,000	30,000	4,000	2,320,000	150,000
537 Other Services Purchased	18,138	1,000	42,000	16,000	1,000	350,000	30,000
542 Cleaning and Disposal Services	29,492	1,000	145,000	49,000	1,000	18,416,000	430,000
543 Repairs and Maintenance Services	35,778	1,000	297,000	58,000	1,000	2,834,000	260,000
544 Utility Services	13,311	5,000	75,000	22,000	5,000	1,651,000	118,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	11,509	1,000	79,000	18,000	1,000	772,000	83,000
549 Other Property Services Purchased	5,952	1,000	26,000	7,000	1,000	899,000	61,000
551 Student Transportation Services	1,753	2,000	641,000	155,000	1,000	12,955,000	1,481,000
552 Insurance (Other than Employee Benefits)	14,198	9,000	61,000	23,000	9,000	891,000	122,000
554 Advertising	200	1,000	38,000	6,000	1,000	38,000	7,000
555 Printing and Binding	11,636	1,000	32,000	9,000	1,000	232,000	21,000
556 Tuition	3,750	4,000	58,000	20,000	4,000	23,247,000	2,782,000
557 Food Service Management	0	1,000	152,000	42,000	1,000	13,831,000	1,046,000
558 Travel and Training	1,690	1,000	36,000	8,000	1,000	235,000	22,000
561 General Supplies	58,101	13,000	245,000	83,000	13,000	3,774,000	348,000
562 Facilities/Energy/Transportation Maintenance	76,234	1,000	194,000	72,000	1,000	5,731,000	788,000
563 Food Service	0	3,000	45,000	18,000	1,000	695,000	201,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute						
District ID:	600	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	289	1,000	88,000	23,000	1,000	1,219,000	117,000
565 Supplies - Technology Related	34,840	1,000	67,000	11,000	1,000	940,000	47,000
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	33,008	3,000	146,000	62,000	3,000	5,104,000	404,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	23,044	2,000	70,000	32,000	2,000	383,000	46,000
582 Judgments Against the School District	0	10,000	10,000	10,000	(71,000)	551,000	99,000
583 Debt-Related Expenditures/Expenses	0	1,000	24,000	9,000	1,000	44,000	18,000
584 Property Taxes	0	1,000	62,000	13,000	1,000	62,000	12,000
589 Miscellaneous Expenditures	0	(6,000)	10,000	4,000	(6,000)	356,000	23,000
Total	**3,079,266**	**1,281,000**	**12,827,000**	**4,553,000**	**1,117,000**	**391,362,000**	**40,890,000**

OBJECT Intermediate Level - Expenditures in %					
511 Salaries Expenses	62%		56%		55%
512 Overtime Expense	0%		0%		0%
513 Additional Compensation	1%		2%		1%
514 Stipends	0%		1%		1%
521 Health/Medical Benefits	6%		8%		11%
522 OPEB and Retirement Payments	4%		4%		6%
523 FICA and Medicare	5%		4%		3%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
562 Facilities/Energy/Transportation Maintenance	2%			2%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	0%			0%			0%
565 Supplies - Technology Related	1%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	1%			2%			1%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	1%			1%			0%
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	8,178	5,949	9,528	7,560	5,949	54,812	8,491
512 Overtime Expense	0	0	22	4	(4)	110	22
513 Additional Compensation	85	0	573	264	0	573	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
514 Stipends	43	0	254	70	0	532	97
521 Health/Medical Benefits	759	578	2,462	1,119	578	12,420	1,811
522 OPEB and Retirement Payments	552	0	844	560	0	11,492	1,120
523 FICA and Medicare	632	0	738	561	0	4,029	454
524 Voluntary Savings Contributions	47	0	196	76	0	196	3
525 Unemployment Compensation	232	0	232	122	0	336	26
527 Workers Compensation	30	9	51	26	0	1,944	61
529 Other Employee Benefits	41	0	45	8	(2)	208	37
531 Official/Administrative Services	0	0	524	80	(13)	524	5
532 Professional Educational Services	482	6	1,665	407	6	5,102	252
533 Professional Employee Training & Development Services	18	2	452	161	2	452	61
534 Other Professional Services	374	162	900	327	35	2,321	120
535 Technical Services	70	16	366	92	15	864	60
537 Other Services Purchased	77	5	103	49	0	122	12
542 Cleaning and Disposal Services	126	1	479	150	1	808	171
543 Repairs and Maintenance Services	153	2	432	179	2	998	103
544 Utility Services	57	19	132	66	17	714	47
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	49	1	294	55	0	658	33
549 Other Property Services Purchased	25	0	56	20	0	657	23
551 Student Transportation Services	7	8	848	482	0	1,593	580

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
552 Insurance (Other than Employee Benefits)	61	24	174	70	9	602	48
554 Advertising	1	0	71	16	0	71	3
555 Printing and Binding	50	4	51	26	0	59	7
556 Tuition	16	0	104	23	0	5,378	847
557 Food Service Management	0	0	469	57	0	640	341
558 Travel and Training	7	0	48	21	0	276	9
561 General Supplies	248	57	386	258	57	565	138
562 Facilities/Energy/Transportation Maintenance	325	0	555	222	0	2,808	314
563 Food Service	0	0	245	10	0	398	26
564 Books and Periodicals	1	0	197	66	0	676	46
565 Supplies - Technology Related	149	2	149	34	0	332	18
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	141	7	484	190	7	520	161
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	98	8	338	98	6	338	18
582 Judgments Against the School District	0	0	41	2	(8)	106	10
583 Debt-Related Expenditures/Expenses	0	0	31	5	0	31	0
584 Property Taxes	0	0	274	20	0	274	1
589 Miscellaneous Expenditures	0	(8)	64	7	(8)	64	5
Total	**13,132**	**10,621**	**16,874**	**13,564**	**10,621**	**99,697**	**15,742**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Detail Level - Expenditures in $							
51110 Regular Salaries	1,900,797	952,000	6,107,000	2,330,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	0	0	0	93,000	8,292,000	2,188,000
51112 Vacation	0	258,000	258,000	258,000	4,000	1,689,000	378,000
51113 Professional Days	0	1,000	205,000	49,000	1,000	801,000	166,000
51114 Holiday	0	0	0	0	78,000	259,000	168,000
51115 Salaries - Substitutes	16,787	11,000	163,000	59,000	11,000	6,017,000	496,000
51131 Differential Pay	0	0	0	0	13,000	25,000	19,000
Systemwide Supervisors	0	5,000	10,000	8,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	0	0	0	0	10,000	567,000	119,000
51134 Sabbatical	0	0	0	0	41,000	98,000	69,000
51135 Retroactive Salary	0	0	0	0	5,000	43,000	18,000
51140 Academic Fellowships	0	0	0	0	73,000	73,000	73,000
51201 Regular Overtime	0	1,000	13,000	6,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	0	0	0	9,000	32,000	15,000
51203 Event Coverage Overtime	0	0	0	0	(1,000)	52,000	23,000
51302 Professional Development - School	0	1,000	35,000	16,000	1,000	300,000	37,000
51303 Professional Development - District	0	0	0	0	1,000	1,907,000	125,000
51304 Trainer Expense	0	0	0	0	1,000	17,000	5,000
51306 Vacation Payoff	0	0	0	0	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	19,828	1,000	130,000	36,000	1,000	936,000	68,000
51309 Tutoring	0	2,000	62,000	19,000	1,000	89,000	24,000
51311 Curriculum Work	0	6,000	23,000	11,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51322 Severance	0	0	0	0	1,000	297,000	86,000
51323 Detention Coverage	0	1,000	4,000	2,000	1,000	37,000	10,000
51324 AM/PM Supervision	0	18,000	18,000	18,000	15,000	46,000	30,000
51325 Breakfast Supervision	0	0	0	0	7,000	143,000	55,000
51326 Teacher Support Team Payments	0	15,000	15,000	15,000	4,000	68,000	24,000
51327 Other Additional Compensation	0	2,000	16,000	9,000	1,000	386,000	47,000
51328 Early Retirement Incentive Payments	0	0	0	0	14,000	30,000	22,000
51331 Sick Leave Bonus	0	9,000	56,000	27,000	3,000	944,000	93,000
51332 Sick Payoff - Non Severance	0	12,000	12,000	12,000	1,000	133,000	41,000
51335 Performance Based Compensation	0	281,000	281,000	281,000	2,000	281,000	49,000
51336 Class Overage/Weighting	0	0	0	0	0	0	0
51338 Summer Pay	0	6,000	45,000	28,000	6,000	621,000	106,000
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	10,000	2,000	90,000	30,000	1,000	2,234,000	137,000
Directors	0	0	0	0	1,000	52,000	16,000
Advisors	0	9,000	22,000	16,000	9,000	685,000	158,000
51405 Stipend - Instructional Coaches	0	8,000	8,000	8,000	7,000	146,000	64,000
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	1,000	39,000	9,000
51407 Stipend - Mentors	0	0	0	0	1,000	22,000	8,000
52101 Health and Medical Premiums	158,954	75,000	766,000	329,000	3,000	14,145,000	2,013,000
52102 Life	0	1,000	21,000	7,000	1,000	486,000	73,000
52103 Dental	18,996	5,000	57,000	24,000	1,000	3,239,000	260,000
52104 Vision	0	1,000	3,000	2,000	1,000	13,000	6,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52105 Disability	0	1,000	35,000	8,000	1,000	163,000	23,000
52106 Other Insurance	0	0	0	0	8,000	920,000	315,000
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000
52108 Wellness Program	0	4,000	10,000	7,000	1,000	398,000	83,000
52109 Medical Buyback Payments	0	4,000	81,000	22,000	4,000	682,000	140,000
52111 Legal Benefits	0	0	0	0	6,000	26,000	14,000
52112 Uniform Allowance	0	0	0	0	(2,000)	1,000	(1,000)
52121 Health and Medical - Self Insured / Active	0	(5,000)	164,000	55,000	(5,000)	31,051,000	4,236,000
52122 Health and Medical - Self Insured / Retiree	0	0	0	0	(36,000)	7,619,000	826,000
52123 Dental Buyback Payments	0	3,000	4,000	3,000	1,000	29,000	10,000
52124 Dental - Self Insured / Active	0	20,000	20,000	20,000	20,000	1,176,000	306,000
52125 Dental - Self Insured / Retiree	0	0	0	0	(5,000)	303,000	46,000
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	125,000	550,000	282,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	123,037	33,000	531,000	176,000	33,000	16,399,000	2,092,000
52204 Private Pension Payment	0	1,000	36,000	19,000	1,000	2,544,000	466,000
52205 Certified Contributions - State Schools Only	0	0	0	0	1,659,000	1,659,000	1,659,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	77,000	77,000	77,000
52207 Survivor Benefits - ERSRI	0	2,000	2,000	2,000	1,000	96,000	25,000
52208 MERS Pension (Defined Benefit)	0	11,000	22,000	18,000	11,000	8,153,000	603,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	6,414	3,000	28,000	12,000	3,000	1,860,000	332,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	0	2,000	2,000	2,000	1,000	152,000	37,000
52301 FICA	117,179	20,000	397,000	155,000	20,000	11,269,000	855,000
52302 Medicare	30,904	15,000	93,000	38,000	15,000	2,671,000	318,000
52401 403b Contributions	10,987	2,000	44,000	21,000	1,000	49,000	22,000
52402 401k Contributions	0	(1,000)	149,000	57,000	(1,000)	149,000	57,000
52501 Unemployment Insurance	54,330	7,000	119,000	45,000	7,000	280,000	71,000
52710 Workers Compensation Premium	6,952	2,000	24,000	9,000	2,000	682,000	114,000
52720 Workers Compensation (Self Insured)	0	0	0	0	9,000	1,722,000	412,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	629,000	210,000
52901 Cafeteria Plan Fees	0	1,000	1,000	1,000	1,000	17,000	4,000
52902 Employee Assistance Programs	0	1,000	1,000	1,000	1,000	38,000	17,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	(14,000)	19,000	6,000
52910 Auto Allowance	0	0	0	0	2,000	83,000	14,000
52915 Union Benefits and Pension	0	0	0	0	2,000	4,610,000	2,306,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	9,730	9,000	25,000	15,000	1,000	35,000	9,000
53101 Administrative Support	0	24,000	164,000	72,000	(34,000)	164,000	39,000
53102 Temporary Clerical Support	0	10,000	44,000	27,000	1,000	44,000	19,000
53201 Diagnosticians	0	0	0	0	1,000	63,000	20,000
53202 Speech Therapists	0	1,000	117,000	53,000	1,000	294,000	47,000
53203 Occupational Therapists	0	8,000	46,000	27,000	1,000	317,000	74,000
53204 Therapists	0	1,000	19,000	7,000	1,000	167,000	31,000
53205 Psychologists	6,675	2,000	106,000	23,000	1,000	485,000	49,000
53206 Audiologists	190	1,000	1,000	1,000	1,000	33,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53207 Interpreters and Translators	382	1,000	3,000	1,000	1,000	100,000	11,000
53208 Orientation and Mobility Specialists	0	0	0	0	1,000	202,000	30,000
53209 Bus Assistants/Monitors	0	0	0	0	1,000	516,000	201,000
53210 Performing Arts	0	1,000	102,000	25,000	(1,000)	102,000	10,000
53211 Physical Therapists	0	6,000	6,000	6,000	1,000	150,000	33,000
53212 Payment for Services - Volunteers	0	0	0	0	1,000	60,000	18,000
53213 Evaluations	0	1,000	52,000	15,000	1,000	99,000	21,000
53214 Mentoring	14,871	6,000	35,000	16,000	3,000	664,000	63,000
53215 GED Testing	0	10,000	10,000	10,000	2,000	10,000	6,000
53216 Tutoring Services	0	1,000	6,000	4,000	1,000	655,000	31,000
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	0	2,000	116,000	40,000	2,000	691,000	85,000
53219 Social Workers	0	0	0	0	1,000	4,000	3,000
53220 Other Purchased Professional Educational Services	90,931	1,000	236,000	49,000	1,000	7,304,000	278,000
53221 Virtual Classrooms	0	3,000	4,000	4,000	1,000	56,000	13,000
53222 Web-based Supplemental Instructional Programs	0	1,000	12,000	8,000	1,000	540,000	43,000
53223 Instructional Teachers	0	4,000	30,000	16,000	1,000	63,000	19,000
53224 Personal-Care Attendants	0	0	0	0	(23,000)	499,000	129,000
53301 Professional Development and Training Services	1,125	2,000	123,000	39,000	1,000	2,245,000	115,000
53302 Curriculum Development	0	3,000	51,000	28,000	1,000	349,000	31,000
53303 Conferences / Workshops	3,044	1,000	48,000	7,000	1,000	300,000	30,000
53401 Auditing/Actuarial Services	16,200	10,000	56,000	20,000	1,000	91,000	25,000
53402 Legal Services	13,766	5,000	55,000	18,000	2,000	243,000	57,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
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Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53403 Health Service Providers - For Students	0	1,000	8,000	3,000	1,000	537,000	64,000
53404 Compliance	0	4,000	4,000	4,000	1,000	59,000	12,000
53405 Private Pension Advisors	0	1,000	6,000	3,000	1,000	45,000	9,000
53406 Other Services	45,952	1,000	144,000	53,000	1,000	1,071,000	102,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	7,000	4,000
53409 Negotiations/Arbitration	0	0	0	0	1,000	41,000	13,000
53410 Police and Fire Details	177	1,000	25,000	7,000	1,000	65,000	13,000
53411 Physicians	0	0	0	0	1,000	31,000	7,000
53412 Dentists	0	1,000	1,000	1,000	1,000	60,000	6,000
53413 Crossing Guards	0	0	0	0	40,000	40,000	40,000
53414 Medicaid Claims Provider	11,627	1,000	29,000	10,000	1,000	222,000	28,000
53415 Optometrists	0	0	0	0	2,000	7,000	5,000
53416 Officials/Referees	0	2,000	6,000	4,000	2,000	131,000	34,000
53417 Contracted Nursing Services	0	3,000	18,000	9,000	1,000	344,000	69,000
53501 Data Processing Services	3,781	1,000	21,000	9,000	1,000	1,602,000	60,000
53502 Other Technical Services	9,067	1,000	57,000	21,000	1,000	702,000	100,000
53503 Testing	3,660	1,000	7,000	4,000	1,000	113,000	13,000
53701 Other Charges	0	1,000	17,000	4,000	(7,000)	96,000	11,000
53703 Accreditation	0	0	0	0	1,000	10,000	3,000
53705 Shipping and Postage	1,253	1,000	14,000	5,000	1,000	193,000	16,000
53706 Catering/Food Reimbursement	16,885	1,000	34,000	11,000	1,000	62,000	10,000
54201 Rubbish Disposal Services	2,864	1,000	31,000	9,000	1,000	313,000	30,000
54202 Snow Plowing Services	408	1,000	35,000	10,000	1,000	428,000	31,000
54203 Custodial Services	0	1,000	99,000	41,000	1,000	17,622,000	859,000
54204 Groundskeeping Services	0	4,000	23,000	11,000	1,000	160,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	499	1,000	2,000	1,000	1,000	13,000	4,000
54206 Cleaning Services	25,721	1,000	26,000	9,000	1,000	341,000	34,000
54207 Temporary Custodial Support	0	1,000	1,000	1,000	1,000	1,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	0	(2,000)	30,000	7,000	(2,000)	394,000	47,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	8,469	2,000	29,000	8,000	1,000	340,000	41,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	3,075	(15,000)	162,000	26,000	(15,000)	541,000	81,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(2,000)	41,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	3,000	4,000	4,000	(1,000)	381,000	31,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1,575	1,000	50,000	10,000	1,000	517,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	850	1,000	18,000	6,000	1,000	143,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	10,909	5,000	71,000	23,000	1,000	1,893,000	100,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	425	1,000	23,000	9,000	1,000	23,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	10,475	1,000	16,000	6,000	1,000	56,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	5,000	2,000
54402 Water	9,005	1,000	11,000	6,000	1,000	231,000	34,000
54403 Telephone	2,393	1,000	18,000	6,000	1,000	453,000	36,000
54404 Energy Management Services	0	0	0	0	4,000	40,000	16,000
54405 Sewage/Cesspool	0	2,000	18,000	7,000	1,000	534,000	40,000
54406 Wireless Communications	1,463	2,000	41,000	8,000	1,000	200,000	17,000
54407 Internet Connectivity	450	1,000	17,000	5,000	(1,000)	235,000	19,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	2,000	24,000	11,000	1,000	80,000	17,000
54602 Rental of Equipment and Vehicles	11,509	1,000	55,000	13,000	1,000	763,000	68,000
54603 Rentals of Computers and Related Equipment	0	10,000	10,000	10,000	4,000	117,000	59,000
54604 Graduation Rentals	0	1,000	2,000	1,000	1,000	31,000	7,000
54605 Ice Rink Rental	0	0	0	0	3,000	38,000	14,000
54606 Pool Rental	0	0	0	0	1,000	11,000	6,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	1,000	4,000	3,000
54901 Other Purchased Property Services	0	2,000	3,000	2,000	1,000	858,000	63,000
54902 Alarm and Fire Safety Services	5,952	1,000	17,000	5,000	1,000	535,000	39,000
54903 Moving and Rigging	0	6,000	16,000	11,000	1,000	32,000	10,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	5,000	492,000	107,000	1,000	1,943,000	157,000
55111 Transportation Contractors	1,753	1,000	641,000	96,000	1,000	12,935,000	1,432,000
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)	3,000	1,000
55201 Property and Liability Insurance	11,895	2,000	54,000	19,000	2,000	754,000	105,000
55202 Theft Insurance	0	1,000	1,000	1,000	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	47,000	128,000	76,000
55204 Student Accident Insurance	0	2,000	5,000	3,000	(1,000)	9,000	4,000
55205 Flood Insurance	0	0	0	0	1,000	26,000	13,000
55206 Fleet/Vehicle Insurance	0	6,000	6,000	6,000	4,000	95,000	37,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	2,303	2,000	8,000	4,000	2,000	51,000	13,000
55401 Advertising Costs	200	1,000	38,000	6,000	1,000	38,000	7,000
55501 Printing	11,636	1,000	32,000	8,000	1,000	232,000	15,000
55502 Binding	0	2,000	2,000	2,000	1,000	2,000	2,000
55503 Document Copying	0	1,000	12,000	4,000	1,000	127,000	23,000
55610 Tuition to Other School Districts within the State	0	7,000	7,000	7,000	7,000	1,984,000	398,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	30,000	120,000	75,000
55630 Tuition to Private Sources	3,750	4,000	58,000	20,000	4,000	17,366,000	1,832,000
55640 Tuition to Education Service Agencies within the State	0	0	0	0	2,000	1,221,000	287,000
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	12,000	670,000	332,000
55660 Tuition to Charter Schools	0	0	0	0	2,000	4,694,000	629,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	15,000	15,000	15,000	15,000	15,000	15,000
55701 Food Service Contractors	0	9,000	152,000	59,000	9,000	13,793,000	1,175,000
55702 Soda Subsidy	0	0	0	0	2,000	2,000	2,000
55703 Armored Car Service	0	0	0	0	39,000	39,000	39,000
55704 Food Storage Fees	0	0	0	0	3,000	3,000	3,000
55705 Inspection Services	0	1,000	1,000	1,000	1,000	6,000	2,000
55801 Board Travel	0	0	0	0	2,000	5,000	3,000
55802 Board Training	0	0	0	0	1,000	26,000	5,000
55803 Employee Travel - Non-Teachers	1,497	1,000	16,000	3,000	1,000	40,000	8,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000	1,000
55807 Student Travel	0	1,000	1,000	1,000	1,000	203,000	18,000
55808 Parent Travel	0	0	0	0	1,000	2,000	1,000
55809 Employee Travel - Teachers	193	1,000	17,000	3,000	1,000	33,000	8,000
55810 Travel - Other	0	1,000	30,000	6,000	1,000	53,000	6,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	49,931	11,000	233,000	75,000	11,000	3,620,000	315,000
56112 Uniform/Wearing Apparel Supplies	3,588	(6,000)	10,000	3,000	(6,000)	25,000	5,000
56113 Graduation Supplies	2,541	2,000	8,000	3,000	(1,000)	17,000	6,000
56115 Medical Supplies	2,041	1,000	8,000	3,000	1,000	38,000	7,000
56116 Athletic Supplies	0	2,000	7,000	4,000	1,000	101,000	26,000
56117 Honors/Awards Supplies	0	1,000	29,000	5,000	1,000	29,000	5,000
56201 Natural Gas	12,423	4,000	108,000	29,000	1,000	2,219,000	252,000
56202 Gasoline	0	1,000	3,000	2,000	1,000	569,000	45,000
56203 Diesel Fuel	0	12,000	12,000	12,000	1,000	429,000	81,000
56204 Propane	0	9,000	16,000	12,000	1,000	66,000	13,000
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	1,000	327,000	32,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56208 Bottled Gas	0	0	0	0	1,000	3,000	2,000
56209 Fuel Oil	26,224	21,000	27,000	24,000	2,000	799,000	170,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	5,000	5,000	5,000	1,000	103,000	25,000
56213 Glass	0	0	0	0	1,000	47,000	9,000
56214 Paint	0	1,000	2,000	1,000	1,000	43,000	7,000
56215 Electricity	21,666	10,000	117,000	43,000	10,000	2,743,000	346,000
56216 Lumber and Hardware	2,601	3,000	3,000	3,000	1,000	63,000	17,000
56217 Plumbing and Heating Supplies	0	0	0	0	1,000	172,000	22,000
56218 Electrical Supplies	0	1,000	1,000	1,000	1,000	74,000	13,000
56219 Custodial Supplies	13,320	1,000	29,000	11,000	1,000	171,000	52,000
56220 Materials for Snow and Ice Removal	0	1,000	2,000	1,000	1,000	11,000	3,000
56221 Lamps and Lights	0	1,000	1,000	1,000	1,000	18,000	5,000
56301 Food - Food Service Program	0	3,000	40,000	21,000	1,000	540,000	159,000
56302 Non-Food - Food Service Program	0	1,000	6,000	4,000	1,000	531,000	126,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	4,000	4,000	4,000	4,000	51,000	28,000
56401 Textbooks	3	1,000	34,000	12,000	1,000	1,070,000	85,000
56402 Library Books	10	(1,000)	49,000	14,000	(1,000)	87,000	18,000
56403 Reference Books	276	1,000	11,000	3,000	1,000	45,000	6,000
56404 Subscriptions and Periodicals	0	1,000	6,000	2,000	1,000	42,000	7,000
56405 Book Repairs	0	0	0	0	1,000	2,000	1,000
56406 Textbooks - Non-Public	0	0	0	0	1,000	59,000	12,000
56407 Web-based Software or Databases - Library	0	3,000	3,000	3,000	1,000	31,000	10,000
56408 Other Textbooks	0	0	0	0	7,000	7,000	7,000
56409 Electronic Textbooks	0	1,000	1,000	1,000	1,000	12,000	3,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56501 Technology-Related Supplies	34,840	1,000	67,000	11,000	1,000	940,000	47,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	8,000	8,000	8,000	5,000	102,000	30,000
57303 Buses	0	0	0	0	10,000	61,000	35,000
57305 Equipment	26,065	1,000	27,000	9,000	1,000	388,000	85,000
57306 Furniture and Fixtures	1,001	1,000	51,000	13,000	1,000	232,000	28,000
57309 Technology-Related Hardware	1,085	1,000	132,000	35,000	1,000	4,382,000	238,000
57311 Technology Software	4,857	1,000	57,000	14,000	1,000	676,000	73,000
57313 Environmental Equipment	0	0	0	0	4,000	17,000	11,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	0	1,000	35,000	13,000	1,000	170,000	24,000
58102 Other Dues and Fees	22,966	1,000	45,000	20,000	1,000	214,000	24,000
58103 Bank Fees	33	1,000	12,000	4,000	1,000	12,000	3,000
58104 License and Permit Fees	45	1,000	7,000	2,000	1,000	7,000	1,000
58201 Tax Liability/Penalty	0	0	0	0	1,000	4,000	2,000
58206 Claims and Settlements	0	10,000	10,000	10,000	(71,000)	551,000	106,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58320 Interest	0	1,000	24,000	12,000	1,000	24,000	12,000
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	2,000	2,000	2,000	2,000	44,000	23,000
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
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	1,000	62,000	13,000	1,000	62,000	12,000
58901 Other Miscellaneous Expenses	0	(6,000)	10,000	4,000	(6,000)	59,000	10,000
58902 Bad Debt Expense	0	0	0	0	1,000	356,000	66,000
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	**3,079,266**	**2,166,000**	**15,806,000**	**6,060,000**	**3,743,000**	**434,046,000**	**57,657,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	61.73%			54.00%		53.09%
51111 Sick Leave	0.00%			0.00%		0.06%
51112 Vacation	0.00%			0.31%		0.11%
51113 Professional Days	0.00%			0.50%		0.40%
51114 Holiday	0.00%			0.00%		0.01%
51115 Salaries - Substitutes	0.55%			1.03%		1.06%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Segue Institute					
District ID:	600	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51131 Differential Pay	0.00%			0.00%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.03%			0.16%
51133 Longevity (Non-Certified Only)	0.00%			0.00%			0.03%
51134 Sabbatical	0.00%			0.00%			0.02%
51135 Retroactive Salary	0.00%			0.00%			0.00%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.00%			0.02%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.00%			0.01%
51302 Professional Development - School	0.00%			0.15%			0.09%
51303 Professional Development - District	0.00%			0.00%			0.03%
51304 Trainer Expense	0.00%			0.00%			0.00%
51306 Vacation Payoff	0.00%			0.00%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.64%			0.47%			0.19%
51309 Tutoring	0.00%			0.15%			0.07%
51311 Curriculum Work	0.00%			0.07%			0.05%
51322 Severance	0.00%			0.00%			0.04%
51323 Detention Coverage	0.00%			0.01%			0.01%
51324 AM/PM Supervision	0.00%			0.01%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.01%			0.01%
51327 Other Additional Compensation	0.00%			0.01%			0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.07%			0.03%
51332 Sick Payoff - Non Severance	0.00%			0.04%			0.04%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0.00%			0.19%			0.06%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.00%			0.33%			0.25%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.32%			0.51%			0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.00%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.00%			0.02%			0.20%
51405 Stipend - Instructional Coaches	0.00%			0.01%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.00%			0.00%
51407 Stipend - Mentors	0.00%			0.00%			0.00%
52101 Health and Medical Premiums	5.16%			6.91%			4.56%
52102 Life	0.00%			0.08%			0.13%
52103 Dental	0.62%			0.47%			0.42%
52104 Vision	0.00%			0.00%			0.00%
52105 Disability	0.00%			0.03%			0.02%
52106 Other Insurance	0.00%			0.00%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.01%			0.01%
52109 Medical Buyback Payments	0.00%			0.25%			0.30%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	0.00%			0.44%			4.10%
52122 Health and Medical - Self Insured / Retiree	0.00%			0.00%			0.68%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52124 Dental - Self Insured / Active	0.00%			0.05%			0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.00%			0.02%
52201 Current Benefits	0.00%			0.00%			0.00%
52202 Future Benefits	0.00%			0.00%			0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	4.00%			3.93%			4.67%
52204 Private Pension Payment	0.00%			0.03%			0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.01%
52207 Survivor Benefits - ERSRI	0.00%			0.00%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.09%			0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.21%			0.25%			0.65%
52214 Private Pension Payment - Defined Contribution	0.00%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.00%			0.00%			0.04%
52301 FICA	3.81%			3.13%			2.19%
52302 Medicare	1.00%			0.78%			0.77%
52401 403b Contributions	0.36%			0.26%			0.08%
52402 401k Contributions	0.00%			0.17%			0.05%
52501 Unemployment Insurance	1.76%			0.89%			0.40%
52710 Workers Compensation Premium	0.23%			0.20%			0.26%
52720 Workers Compensation (Self Insured)	0.00%			0.00%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	0.00%			0.00%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.00%			0.00%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.32%			0.06%			0.02%
53101 Administrative Support	0.00%			0.42%			0.16%
53102 Temporary Clerical Support	0.00%			0.03%			0.01%
53201 Diagnosticians	0.00%			0.00%			0.01%
53202 Speech Therapists	0.00%			0.51%			0.21%
53203 Occupational Therapists	0.00%			0.24%			0.16%
53204 Therapists	0.00%			0.05%			0.05%
53205 Psychologists	0.22%			0.30%			0.13%
53206 Audiologists	0.01%			0.00%			0.00%
53207 Interpreters and Translators	0.01%			0.00%			0.01%
53208 Orientation and Mobility Specialists	0.00%			0.00%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.00%			0.08%
53210 Performing Arts	0.00%			0.17%			0.05%
53211 Physical Therapists	0.00%			0.00%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.00%			0.09%			0.06%
53214 Mentoring	0.48%			0.18%			0.12%
53215 GED Testing	0.00%			0.02%			0.01%
53216 Tutoring Services	0.00%			0.02%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53218 Student Assistance	0.00%			0.31%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	2.95%			1.34%			0.71%
53221 Virtual Classrooms	0.00%			0.03%			0.02%
53222 Web-based Supplemental Instructional Programs	0.00%			0.07%			0.05%
53223 Instructional Teachers	0.00%			0.15%			0.05%
53301 Professional Development and Training Services	0.04%			0.72%			0.35%
53302 Curriculum Development	0.00%			0.26%			0.09%
53303 Conferences / Workshops	0.10%			0.12%			0.09%
53401 Auditing/Actuarial Services	0.53%			0.52%			0.21%
53402 Legal Services	0.45%			0.55%			0.29%
53403 Health Service Providers - For Students	0.00%			0.01%			0.03%
53404 Compliance	0.00%			0.00%			0.01%
53405 Private Pension Advisors	0.00%			0.01%			0.00%
53406 Other Services	1.49%			1.33%			0.68%
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%			0.01%
53410 Police and Fire Details	0.01%			0.07%			0.04%
53411 Physicians	0.00%			0.00%			0.01%
53412 Dentists	0.00%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.38%			0.25%			0.11%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.00%			0.00%			0.05%
53417 Contracted Nursing Services	0.00%			0.06%			0.08%
53501 Data Processing Services	0.12%			0.18%			0.11%
53502 Other Technical Services	0.29%			0.53%			0.44%
53503 Testing	0.12%			0.06%			0.03%
53701 Other Charges	0.00%			0.03%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.04%			0.09%			0.06%
53706 Catering/Food Reimbursement	0.55%			0.23%			0.08%
54201 Rubbish Disposal Services	0.09%			0.14%			0.09%
54202 Snow Plowing Services	0.01%			0.08%			0.05%
54203 Custodial Services	0.00%			0.63%			0.32%
54204 Groundskeeping Services	0.00%			0.09%			0.06%
54205 Rodent and Pest Control Services	0.02%			0.01%			0.01%
54206 Cleaning Services	0.84%			0.05%			0.03%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.15%			0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.28%			0.09%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.10%			0.36%			0.29%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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%			0.02%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.05%			0.19%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.03%			0.06%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.35%			0.20%			0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.01%			0.02%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.34%			0.05%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.29%			0.09%			0.08%
54403 Telephone	0.08%			0.16%			0.11%
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.00%			0.05%			0.05%
54406 Wireless Communications	0.05%			0.09%			0.04%
54407 Internet Connectivity	0.01%			0.06%			0.04%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.17%			0.06%
54602 Rental of Equipment and Vehicles	0.37%			0.27%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.04%			0.03%
54604 Graduation Rentals	0.00%			0.00%			0.01%
54605 Ice Rink Rental	0.00%			0.00%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.01%			0.06%
54902 Alarm and Fire Safety Services	0.19%			0.10%			0.11%
54903 Moving and Rigging	0.00%			0.02%			0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			1.24%			0.48%
55111 Transportation Contractors	0.06%			1.85%			3.29%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	0.39%			0.48%			0.37%
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%			0.02%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.07%			0.07%			0.02%
55401 Advertising Costs	0.01%			0.12%			0.05%
55501 Printing	0.38%			0.17%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.02%			0.02%
55610 Tuition to Other School Districts within the State	0.00%			0.01%			0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	0.12%			0.11%			2.14%
55640 Tuition to Education Service Agencies within the State	0.00%			0.00%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.00%			0.04%
55660 Tuition to Charter Schools	0.00%			0.00%			0.48%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.04%			0.01%
55701 Food Service Contractors	0.00%			0.60%			1.40%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.00%
55801 Board Travel	0.00%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.05%			0.04%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.00%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.01%			0.05%			0.03%
55810 Travel - Other	0.00%			0.03%			0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	1.62%			1.61%			1.06%
56112 Uniform/Wearing Apparel Supplies	0.12%			0.03%			0.01%
56113 Graduation Supplies	0.08%			0.05%			0.02%
56115 Medical Supplies	0.07%			0.03%			0.02%
56116 Athletic Supplies	0.00%			0.00%			0.04%
56117 Honors/Awards Supplies	0.00%			0.03%			0.01%
56201 Natural Gas	0.40%			0.38%			0.38%
56202 Gasoline	0.00%			0.01%			0.05%
56203 Diesel Fuel	0.00%			0.03%			0.08%
56204 Propane	0.00%			0.06%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.00%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.85%			0.10%			0.32%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.01%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.00%			0.01%
56215 Electricity	0.70%			0.72%			0.87%
56216 Lumber and Hardware	0.08%			0.01%			0.02%
56217 Plumbing and Heating Supplies	0.00%			0.00%			0.01%
56218 Electrical Supplies	0.00%			0.00%			0.01%
56219 Custodial Supplies	0.43%			0.25%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.00%			0.00%			0.00%
56301 Food - Food Service Program	0.00%			0.10%			0.11%
56302 Non-Food - Food Service Program	0.00%			0.01%			0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.01%			0.00%
56401 Textbooks	0.00%			0.29%			0.23%
56402 Library Books	0.00%			0.10%			0.06%
56403 Reference Books	0.01%			0.02%			0.02%
56404 Subscriptions and Periodicals	0.00%			0.03%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.00%			0.00%			0.01%
56407 Web-based Software or Databases - Library	0.00%			0.00%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	1.13%			0.28%			0.19%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.00%			0.02%			0.02%
57303 Buses	0.00%			0.00%			0.00%
57305 Equipment	0.85%			0.14%			0.19%
57306 Furniture and Fixtures	0.03%			0.28%			0.13%
57309 Technology-Related Hardware	0.04%			0.79%			0.57%
57311 Technology Software	0.16%			0.32%			0.22%
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%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.00%			0.24%			0.11%
58102 Other Dues and Fees	0.75%			0.55%			0.19%
58103 Bank Fees	0.00%			0.06%			0.02%
58104 License and Permit Fees	0.00%			0.01%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.02%			0.04%
58310 Redemption of Principal	0.00%			0.00%			0.00%
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.02%			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%			0.23%			0.07%
58901 Other Miscellaneous Expenses	0.00%			0.07%			0.03%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58902 Bad Debt Expense	0.00%			0.00%			0.01%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	**100%**			**#N/A**			**#N/A**

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	8,106	5,882	9,364	7,255	5,882	52,950	8,124
51111 Sick Leave	0	0	0	0	0	364	63
51112 Vacation	0	0	824	50	0	824	19
51113 Professional Days	0	0	298	94	0	565	44
51114 Holiday	0	0	0	0	0	66	2
51115 Salaries - Substitutes	72	0	446	159	0	1,297	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	56	3	0	188	39
51133 Longevity (Non-Certified Only)	0	0	0	0	0	39	9
51134 Sabbatical	0	0	0	0	0	364	1
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	0	0	0	21	1
51201 Regular Overtime	0	0	22	4	(4)	110	20
51202 Snow Removal Overtime	0	0	0	0	0	6	0
51203 Event Coverage Overtime	0	0	0	0	(0)	15	2
51302 Professional Development - School	0	0	152	18	0	152	9
51303 Professional Development - District	0	0	0	0	0	84	20

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51304 Trainer Expense	0	0	0	0	0	12	0
51306 Vacation Payoff	0	0	0	0	0	56	7
51307 Injured Employees	0	0	0	0	0	7	1
51308 After School Programs	85	0	243	68	0	243	18
51309 Tutoring	0	0	95	25	0	95	5
51311 Curriculum Work	0	0	100	8	0	100	6
51322 Severance	0	0	0	0	0	61	10
51323 Detention Coverage	0	0	8	1	0	9	1
51324 AM/PM Supervision	0	0	27	3	0	43	1
51325 Breakfast Supervision	0	0	0	0	0	6	1
51326 Teacher Support Team Payments	0	0	22	3	0	22	2
51327 Other Additional Compensation	0	0	21	3	0	45	7
51328 Early Retirement Incentive Payments	0	0	0	0	0	6	0
51331 Sick Leave Bonus	0	0	74	15	0	74	9
51332 Sick Payoff - Non Severance	0	0	118	2	0	118	6
51335 Performance Based Compensation	0	0	371	55	0	371	3
51336 Class Overage/Weighting	0	0	0	0	0	42	5
51338 Summer Pay	0	0	188	48	0	223	34
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	43	0	254	63	0	460	49
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0	0	31	6	0	246	42
51405 Stipend - Instructional Coaches	0	0	25	2	0	43	2
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	0	5	1
51407 Stipend - Mentors	0	0	0	0	0	7	1

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		MIN	MAX	AVG	MIN	MAX	AVG
52101 Health and Medical Premiums	678	0	2,365	959	0	3,821	525
52102 Life	0	0	36	10	0	117	22
52103 Dental	81	0	122	64	0	290	73
52104 Vision	0	0	7	0	0	90	0
52105 Disability	0	0	50	8	0	50	3
52106 Other Insurance	0	0	0	0	0	306	7
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	18	3	0	18	3
52109 Medical Buyback Payments	0	0	133	39	0	319	42
52111 Legal Benefits	0	0	0	0	0	8	0
52112 Uniform Allowance	0	0	0	0	(0)	0	(0)
52121 Health and Medical - Self Insured / Active	0	(13)	731	32	(13)	8,234	921
52122 Health and Medical - Self Insured / Retiree	0	0	0	0	(24)	3,511	168
52123 Dental Buyback Payments	0	0	21	1	0	21	1
52124 Dental - Self Insured / Active	0	0	89	4	0	477	40
52125 Dental - Self Insured / Retiree	0	0	0	0	(3)	43	5
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	0	234	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	525	0	791	513	0	11,492	788
52204 Private Pension Payment	0	0	55	7	0	631	51
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,994	12
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	92	1
52207 Survivor Benefits - ERSRI	0	0	7	0	0	12	4

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52208 MERS Pension (Defined Benefit)	0	0	90	10	0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	27	0	111	29	0	636	115
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	8	0	0	67	7
52301 FICA	500	0	598	452	0	4,029	334
52302 Medicare	132	0	140	110	0	367	120
52401 403b Contributions	47	0	148	32	0	148	2
52402 401k Contributions	0	0	196	44	0	196	2
52501 Unemployment Insurance	232	0	232	122	0	336	26
52710 Workers Compensation Premium	30	9	51	26	0	139	41
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,944	15
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28	5
52901 Cafeteria Plan Fees	0	0	3	0	0	5	0
52902 Employee Assistance Programs	0	0	1	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	0	0	(11)	5	0
52910 Auto Allowance	0	0	0	0	0	12	1
52915 Union Benefits and Pension	0	0	0	0	0	202	33
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	41	0	45	8	0	45	1
53101 Administrative Support	0	0	524	69	(13)	524	5
53102 Temporary Clerical Support	0	0	64	11	0	64	1
53201 Diagnosticians	0	0	0	0	0	54	2

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53202 Speech Therapists	0	0	437	72	0	1,848	11
53203 Occupational Therapists	0	0	158	37	0	158	15
53204 Therapists	0	0	104	4	0	681	4
53205 Psychologists	28	0	190	44	0	190	9
53206 Audiologists	1	0	3	0	0	10	1
53207 Interpreters and Translators	2	0	8	1	0	356	2
53208 Orientation and Mobility Specialists	0	0	0	0	0	67	4
53209 Bus Assistants/Monitors	0	0	0	0	0	323	12
53210 Performing Arts	0	0	183	28	(0)	183	1
53211 Physical Therapists	0	0	7	1	0	77	6
53212 Payment for Services - Volunteers	0	0	0	0	0	8	1
53213 Evaluations	0	0	92	16	0	144	6
53214 Mentoring	63	0	79	27	0	79	20
53215 GED Testing	0	0	42	2	0	42	0
53216 Tutoring Services	0	0	23	2	0	33	8
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	0	0	513	23	0	513	20
53219 Social Workers	0	0	0	0	0	1	0
53220 Other Purchased Professional Educational Services	388	0	1,049	133	0	2,468	107
53221 Virtual Classrooms	0	0	35	2	0	35	2
53222 Web-based Supplemental Instructional Programs	0	0	62	7	0	62	10
53223 Instructional Teachers	0	0	286	9	0	286	2
53301 Professional Development and Training Services	5	0	303	98	0	303	43

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		MIN	MAX	AVG	MIN	MAX	AVG
53302 Curriculum Development	0	0	222	43	0	222	7
53303 Conferences / Workshops	13	0	69	20	0	212	12
53401 Auditing/Actuarial Services	69	28	123	60	0	210	9
53402 Legal Services	59	11	303	55	1	488	22
53403 Health Service Providers - For Students	0	0	24	2	0	104	7
53404 Compliance	0	0	7	1	0	30	1
53405 Private Pension Advisors	0	0	11	2	0	11	0
53406 Other Services	196	5	701	163	1	2,120	40
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	2	0
53409 Negotiations/Arbitration	0	0	0	0	0	13	1
53410 Police and Fire Details	1	0	78	8	0	78	3
53411 Physicians	0	0	0	0	0	8	1
53412 Dentists	0	0	1	0	0	68	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	50	0	224	27	0	315	9
53415 Optometrists	0	0	0	0	0	4	0
53416 Officials/Referees	0	0	8	1	0	97	8
53417 Contracted Nursing Services	0	0	62	8	0	62	15
53501 Data Processing Services	16	0	102	22	0	102	16
53502 Other Technical Services	39	6	312	63	6	825	40
53503 Testing	16	0	42	6	0	53	3
53701 Other Charges	0	0	33	5	(4)	43	2
53703 Accreditation	0	0	0	0	0	2	0
53705 Shipping and Postage	5	2	31	13	0	109	6
53706 Catering/Food Reimbursement	72	0	72	31	0	72	3
54201 Rubbish Disposal Services	12	0	62	21	0	62	11

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		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	2	0	46	16	0	138	7
54203 Custodial Services	0	0	479	94	0	773	143
54204 Groundskeeping Services	0	0	79	12	0	79	6
54205 Rodent and Pest Control Services	2	0	16	1	0	16	1
54206 Cleaning Services	110	0	110	5	0	127	3
54207 Temporary Custodial Support	0	0	1	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	0	(8)	286	9	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	36	0	41	14	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	13	(63)	235	73	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(1)	15	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	21	1	0	307	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	7	0	140	20	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	4	0	32	11	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	47	0	110	35	0	231	27

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	2	0	33	5	0	33	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	45	0	45	9	0	45	2
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	2	0
54402 Water	38	0	95	11	0	134	11
54403 Telephone	10	2	89	18	2	177	14
54404 Energy Management Services	0	0	0	0	0	17	1
54405 Sewage/Cesspool	0	0	25	11	0	203	11
54406 Wireless Communications	6	0	54	16	0	177	4
54407 Internet Connectivity	2	0	26	10	0	33	6
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	172	18	0	172	3
54602 Rental of Equipment and Vehicles	49	0	98	35	0	650	25
54603 Rentals of Computers and Related Equipment	0	0	94	2	0	94	2
54604 Graduation Rentals	0	0	10	0	0	10	1
54605 Ice Rink Rental	0	0	0	0	0	14	2
54606 Pool Rental	0	0	0	0	0	3	0

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		MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	0	0	0	0	0	36	0
54901 Other Purchased Property Services	0	0	13	1	0	188	9
54902 Alarm and Fire Safety Services	25	0	56	14	0	641	14
54903 Moving and Rigging	0	0	21	4	0	21	0
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	762	186	0	762	30
55111 Transportation Contractors	7	2	848	296	0	1,591	550
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	2	0	(0)	3	0
55201 Property and Liability Insurance	51	10	174	57	9	602	41
55202 Theft Insurance	0	0	0	0	0	0	0
55203 Fire Insurance	0	0	0	0	0	37	2
55204 Student Accident Insurance	0	0	13	3	(1)	13	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	32	1	0	76	3

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	234.49	0.00	234.49	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	10	0	28	8	0	28	2
55401 Advertising Costs	1	0	71	16	0	71	3
55501 Printing	50	0	51	22	0	51	5
55502 Binding	0	0	7	0	0	7	0
55503 Document Copying	0	0	18	4	0	56	2
55610 Tuition to Other School Districts within the State	0	0	22	1	0	4,157	101
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	22	1
55630 Tuition to Private Sources	16	0	104	19	0	1,403	544
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	272	54
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	198	10
55660 Tuition to Charter Schools	0	0	0	0	0	601	137
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	73	3	0	73	0
55701 Food Service Contractors	0	0	469	57	0	640	341
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	2	0	0	11	0
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	0	0	0	8	0
55803 Employee Travel - Non-Teachers	6	0	24	8	0	92	3

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	3	0	0	238	2
55808 Parent Travel	0	0	0	0	0	27	0
55809 Employee Travel - Teachers	1	0	30	7	0	48	3
55810 Travel - Other	0	0	39	7	0	39	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	213	47	361	232	47	538	126
56112 Uniform/Wearing Apparel Supplies	15	(37)	22	6	(37)	22	1
56113 Graduation Supplies	11	0	26	6	(7)	26	1
56115 Medical Supplies	9	0	12	6	0	37	2
56116 Athletic Supplies	0	0	9	1	0	76	7
56117 Honors/Awards Supplies	0	0	38	7	0	38	1
56201 Natural Gas	53	0	284	61	0	1,390	75
56202 Gasoline	0	0	17	1	0	129	12
56203 Diesel Fuel	0	0	71	2	0	101	12
56204 Propane	0	0	84	5	0	84	2

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	0	46	6
56208 Bottled Gas	0	0	0	0	0	2	0
56209 Fuel Oil	112	0	112	9	0	629	41
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	22	1	0	65	5
56213 Glass	0	0	0	0	0	8	1
56214 Paint	0	0	2	0	0	18	1
56215 Electricity	92	0	210	108	0	1,156	130
56216 Lumber and Hardware	11	0	11	1	0	40	3
56217 Plumbing and Heating Supplies	0	0	0	0	0	23	4
56218 Electrical Supplies	0	0	0	0	0	10	2
56219 Custodial Supplies	57	0	75	34	0	209	20
56220 Materials for Snow and Ice Removal	0	0	3	0	0	3	0
56221 Lamps and Lights	0	0	1	0	0	9	1
56301 Food - Food Service Program	0	0	219	8	0	320	15
56302 Non-Food - Food Service Program	0	0	8	1	0	189	11
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	21	1	0	21	0
56401 Textbooks	0	0	168	33	0	530	32
56402 Library Books	0	(3)	71	23	(3)	71	5
56403 Reference Books	1	0	19	4	0	71	2
56404 Subscriptions and Periodicals	0	0	11	4	0	31	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	0	0	0	0	0	7	3

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56407 Web-based Software or Databases - Library	0	0	4	0	0	26	1
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	149	2	149	34	0	332	18
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	34	1	0	145	2
57303 Buses	0	0	0	0	0	43	1
57305 Equipment	111	0	111	16	0	156	28
57306 Furniture and Fixtures	4	0	203	35	0	203	10
57309 Technology-Related Hardware	5	0	420	100	0	420	93
57311 Technology Software	21	0	275	38	0	275	27
57313 Environmental Equipment	0	0	0	0	0	5	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	0	0	105	31	0	105	9
58102 Other Dues and Fees	98	0	269	56	0	269	9
58103 Bank Fees	0	0	20	9	0	20	0
58104 License and Permit Fees	0	0	22	2	0	22	0
58201 Tax Liability/Penalty	0	0	0	0	0	1	0
58206 Claims and Settlements	0	0	41	2	(8)	106	10
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	31	5	0	31	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	5	0	0	8	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	274	20	0	274	1
58901 Other Miscellaneous Expenses	0	(8)	64	7	(8)	64	2
58902 Bad Debt Expense	0	0	0	0	0	36	3
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**13,132**	**10,621**	**16,874**	**13,564**	**10,621**	**99,697**	**15,742**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	594,371	419,000	2,493,000	1,025,000	419,000	108,006,000	8,680,000
11 Teachers	1,202,573	417,000	5,053,000	1,976,000	417,000	154,989,000	19,031,000
15 Counselors & Placement Officers	59,049	42,000	154,000	83,000	38,000	5,497,000	814,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Library Professionals	0	1,000	138,000	48,000	1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	163,100	24,000	423,000	146,000	24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	5,000	24,000	13,000	5,000	634,000	175,000
19 Instructional Coaches	203,935	1,000	204,000	64,000	1,000	7,036,000	393,000
21 Executive	135,399	62,000	409,000	162,000	51,000	1,830,000	413,000
22 Finance & Administration	86,806	79,000	200,000	108,000	23,000	1,733,000	272,000
23 School Administration	0	44,000	496,000	213,000	1,000	496,000	149,000
24 Curriculum & Assessment	65,989	(1,000)	80,000	49,000	(1,000)	285,000	80,000
25 Principals & Assistant Principals	61	1,000	587,000	195,000	1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	3,000	62,000	33,000	3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	57,985	10,000	389,000	132,000	3,000	1,834,000	254,000
33 School Administration - Mid Level	158,703	9,000	254,000	97,000	(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	0	1,000	115,000	35,000	1,000	1,692,000	211,000
35 Other School Activities - Mid Level	49,187	1,000	277,000	79,000	1,000	9,943,000	419,000
41 Executive - Support	55,505	2,000	224,000	85,000	2,000	949,000	181,000
42 Finance & Administration - Support	0	39,000	104,000	71,000	1,000	10,464,000	682,000
43 School Administration - Support	53,086	29,000	292,000	102,000	22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	0	3,000	56,000	18,000	3,000	332,000	63,000
45 Transportation Staff	0	6,000	48,000	27,000	4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	143,092	1,000	1,190,000	235,000	1,000	27,681,000	2,206,000
47 Custodial Staff	50,425	30,000	228,000	92,000	11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	0	1,000	89,000	29,000	(3,000)	377,000	83,000
49 Facilities Maintenance Staff	0	1,000	24,000	12,000	1,000	2,338,000	437,000
51 Retirees & Other Former Employees	0	(2,000)	12,000	6,000	(39,000)	8,083,000	971,000
52 Disabled Inactive Employees	0	0	0	0	115,000	115,000	115,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**3,079,266**	**1,228,000**	**13,625,000**	**5,135,000**	**1,105,000**	**397,276,000**	**42,052,000**

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	19%			24%			23%
11 Teachers	39%			45%			47%
15 Counselors & Placement Officers	2%			1%			2%
16 Library Professionals	0%			0%			1%
17 Therapists/Nurses/Social Workers/Psychologists	5%			3%			4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%			0%
19 Instructional Coaches	7%			1%			1%
21 Executive	4%			5%			2%
22 Finance & Administration	3%			1%			1%
23 School Administration	0%			0%			0%
24 Curriculum & Assessment	2%			0%			0%
25 Principals & Assistant Principals	0%			5%			3%
31 Executive - Mid Level	0%			0%			0%
32 Finance & Administration - Mid Level	2%			1%			1%
33 School Administration - Mid Level	5%			1%			1%
34 Curriculum & Assessment - Mid Level	0%			0%			0%
35 Other School Activities - Mid Level	2%			1%			1%
41 Executive - Support	2%			1%			1%
42 Finance & Administration - Support	0%			1%			1%
43 School Administration - Support	2%			2%			2%
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	0%			0%			1%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
46 Aides & Other Non-Certified Staff	5%			4%			5%
47 Custodial Staff	2%			1%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	0%			0%			0%
51 Retirees & Other Former Employees	0%			0%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	2,535	2,103	4,664	3,191	2,103	14,790	3,460
11 Teachers	5,128	4,098	8,309	6,153	4,098	38,679	7,585
15 Counselors & Placement Officers	252	0	936	128	0	4,900	260
16 Library Professionals	0	0	200	28	0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	696	0	976	425	0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	112	9	0	456	45
19 Instructional Coaches	870	0	870	124	0	870	97
21 Executive	577	191	1,369	502	65	1,369	164
22 Finance & Administration	370	0	816	126	0	816	81
23 School Administration	0	0	657	124	0	2,021	15
24 Curriculum & Assessment	281	(0)	783	28	(0)	783	10
25 Principals & Assistant Principals	0	0	2,033	607	0	2,033	422
31 Executive - Mid Level	0	0	90	13	0	260	42
32 Finance & Administration - Mid Level	247	0	699	230	0	2,660	74
33 School Administration - Mid Level	677	0	677	151	0	787	68

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
34 Curriculum & Assessment - Mid Level	0	0	375	47	0	375	44
35 Other School Activities - Mid Level	210	0	780	123	0	780	106
41 Executive - Support	237	0	572	197	0	1,746	64
42 Finance & Administration - Support	0	0	642	109	0	2,559	232
43 School Administration - Support	226	0	980	296	0	2,095	304
44 Curriculum & Assessment - Support	0	0	86	17	0	86	5
45 Transportation Staff	0	0	212	16	0	914	146
46 Aides & Other Non-Certified Staff	610	4	1,585	730	4	3,813	879
47 Custodial Staff	215	0	352	160	0	1,986	360
48 Student Activity Advisors & Coaches	0	0	160	22	(1)	160	19
49 Facilities Maintenance Staff	0	0	145	7	0	1,233	101
51 Retirees & Other Former Employees	0	(9)	118	2	(27)	3,511	281
52 Disabled Inactive Employees	0	0	0	0	0	12	1
Total	**13,132**	**10,621**	**16,874**	**13,564**	**10,621**	**99,697**	**15,742**