

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech							
District ID:	400	Average Daily Membership						
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch		
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00		
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
			State			State		
			MIN	MAX	AVG	MIN	MAX	AVG

LOCATION Summary Level - Expenditures in \$

00 Central Office	291,892	150,000	408,000	283,000	9,000	4,757,000	423,000
01 Education Services	233,025	67,000	594,000	298,000	11,000	30,960,000	2,037,000
02 Business Services	848,195	70,000	849,000	406,000	10,000	14,779,000	1,715,000
03 Elementary Schools	0	2,159,000	2,159,000	2,159,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	0	851,000	851,000	851,000	595,000	58,976,000	9,202,000
05 High Schools	13,204,107	2,423,000	14,063,000	9,897,000	380,000	91,062,000	13,020,000
06 Alternative Schools	0	0	0	0	44,000	2,732,000	1,247,000
07 Other Schools	9,909	10,000	10,000	10,000	1,000	2,002,000	465,000
08 Non Public/Private	0	0	0	0	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	0	0	0	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	0	0	0	2,000	285,000	95,000
15 Out of District Transportation	0	0	0	0	0	2,060,000	446,000
16 Payments for Debt Service	0	0	0	0	1,000	44,000	14,000
18 Payments for Retiree Benefits	538,670	237,000	539,000	388,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	0	0	0	0	1,000	326,000	64,000
24 Summer School-Middle	0	0	0	0	0	74,000	25,000
25 Summer School-High	0	0	0	0	1,000	684,000	65,000
33 After School-Elementary	0	0	0	0	0	389,000	50,000
34 After School-Middle	0	0	0	0	0	236,000	34,000
35 After School-High	131,985	132,000	132,000	132,000	0	373,000	48,000

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Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		State			State	
		MIN	MAX	AVG	MIN	MAX
Total	15,257,782	6,099,000	19,605,000	14,424,000	3,491,000	394,695,000

LOCATION Summary Level - Expenditures in %						
00 Central Office	2%			2%		1%
01 Education Services	2%			4%		6%
02 Business Services	6%			3%		5%
03 Elementary Schools	0%			11%		33%
04 Middle Schools	0%			4%		17%
05 High Schools	87%			73%		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	4%			2%		1%
23 Summer School-Elementary	0%			0%		0%
24 Summer School-Middle	0%			0%		0%
25 Summer School-High	0%			0%		0%

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

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	351	351	2,221	1,017	26	2,221	241
01 Education Services	280	78	8,817	3,059	48	8,817	1,132
02 Business Services	1,020	82	4,443	1,848	45	5,155	865
03 Elementary Schools	0	Calc'd by School Type ADM		238,827	Calc'd by School Type ADM		14,878
04 Middle Schools	0	Calc'd by School Type ADM		288,474	Calc'd by School Type ADM		16,712
05 High Schools	15,879	Calc'd by School Type ADM		17,327	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		26
07 Other Schools	12	0	12	4	0	4,597	259
08 Non Public/Private	0	0	0	0	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	0	0	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	0	0	0	195	7
15 Out of District Transportation	0	0	0	0	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	648	0	3,511	1,386	(27)	3,511	274

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	0	0	0	0	0	246	27
24 Summer School-Middle	0	0	0	0	0	37	6
25 Summer School-High	0	0	0	0	0	205	14
33 After School-Elementary	0	0	0	0	0	320	23
34 After School-Middle	0	0	0	0	0	157	11
35 After School-High	159	0	159	53	0	290	16
Total	18,349			551,995			776,635

FUNCTION Summary Level - Expenditures in \$							
1 Instruction	8,183,593	2,938,000	8,184,000	6,147,000	590,000	185,449,000	21,089,000
2 Instructional Support	3,221,077	2,191,000	3,222,000	2,795,000	283,000	69,290,000	6,370,000
3 Operations	2,599,208	1,010,000	2,857,000	2,155,000	259,000	72,931,000	6,284,000
4 Other Commitments	538,670	98,000	539,000	291,000	4,000	38,891,000	4,073,000
5 Leadership	715,234	337,000	1,365,000	806,000	213,000	18,791,000	2,273,000
Total	15,257,782	6,574,000	16,167,000	12,194,000	1,349,000	385,352,000	40,089,000

FUNCTION Summary Level - Expenditures in %							
1 Instruction	54%			49%			53%
2 Instructional Support	21%			25%			16%
3 Operations	17%			17%			16%
4 Other Commitments	4%			3%			6%
5 Leadership	5%			6%			9%
Total	100%			100%			100%

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		State			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Summary Level - Expenditures Per Pupil	
1 Instruction	9,842
2 Instructional Support	3,874
3 Operations	3,126
4 Other Commitments	648
5 Leadership	860
Total	18,349

FUNCTION Intermediate Level - Expenditures in \$	
11 Face-to-Face Teaching	7,494,815
12 Classroom Materials	688,778
21 Pupil Support	1,530,469
22 Teacher Support	236,218
23 Program Support	1,304,482
24 Assessments	149,907
31 Non-Instructional Student Services	614,387
32 Facilities	1,348,172
33 Business Services	636,650
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	538,670
44 Legal Obligations	0

8,602	43,641	10,539	4,906	43,641	8,406
3,492	32,551	4,791	1,060	32,551	2,539
3,126	14,992	3,695	1,174	14,992	2,504
115	3,511	499	0	6,518	1,387
860	5,003	1,381	522	5,003	906
17,171	99,697	20,906	10,621	99,697	15,742
2,752,000	7,495,000	5,216,000	512,000	177,202,000	20,197,000
186,000	1,919,000	932,000	31,000	8,248,000	893,000
684,000	1,531,000	1,178,000	49,000	24,090,000	2,475,000
97,000	512,000	282,000	1,000	11,878,000	893,000
1,090,000	1,397,000	1,264,000	9,000	29,446,000	2,846,000
15,000	150,000	73,000	1,000	3,878,000	171,000
136,000	908,000	553,000	9,000	31,720,000	2,501,000
564,000	1,349,000	1,035,000	44,000	28,784,000	2,891,000
310,000	758,000	569,000	78,000	12,428,000	893,000
0	0	0	0	0	0
0	0	0	0	0	0
98,000	539,000	291,000	4,000	38,760,000	4,042,000
0	0	0	0	(24,000)	105,000

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	522,056	212,000	1,074,000	603,000	128,000	14,539,000	1,748,000
52 Program/Operations Management	5,275	1,000	142,000	50,000	(16,000)	3,370,000	207,000
53 District Management	187,904	125,000	188,000	154,000	12,000	883,000	331,000
Total	15,257,782	6,270,000	17,962,000	12,200,000	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	49%			42%			50%
12 Classroom Materials	5%			7%			3%
21 Pupil Support	10%			10%			6%
22 Teacher Support	2%			2%			3%
23 Program Support	9%			12%			7%
24 Assessments	1%			1%			0%
31 Non-Instructional Student Services							
	4%			4%			5%
32 Facilities	9%			8%			7%
33 Business Services	4%			5%			3%
41 Contingencies	0%			0%			0%
42 Capital	0%			0%			0%
43 Out-of-District Obligations	4%			3%			6%
44 Legal Obligations	0%			0%			0%
51 School Management	3%			5%			6%
52 Program/Operations Management	0%			0%			1%
53 District Management	1%			1%			2%
Total	#REF!			#N/A			#N/A

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			State			State		
			MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Intermediate Level - Expenditures Per Pupil								
11 Face-to-Face Teaching	9,013	6,346	40,885	8,943	4,187	40,885	8,050	
12 Classroom Materials	828	828	2,756	1,596	137	2,756	356	
21 Pupil Support	1,841	1,549	10,160	2,019	305	10,160	986	
22 Teacher Support	284	284	1,431	482	3	1,587	356	
23 Program Support	1,569	1,281	20,746	2,167	43	20,746	1,134	
24 Assessments	180	61	213	124	0	213	63	
31 Non-Instructional Student Services	739	739	2,018	947	16	2,018	997	
32 Facilities	1,621	1,401	8,369	1,774	271	8,369	1,152	
33 Business Services	766	766	4,605	974	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	648	115	3,511	499	0	6,518	1,376	
44 Legal Obligations	0	0	0	0	(3)	108	11	
51 School Management	628	628	3,135	1,033	424	3,135	697	
52 Program/Operations Management	6	6	167	84	(97)	1,282	78	
53 District Management	226	175	1,856	264	39	1,856	132	
Total	18,349	17,171	99,697	20,906	10,621	99,697	15,742	

FUNCTION Detail Level - Expenditures in \$

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
		State			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
111 Instructional Teachers	7,208,599	2,413,000	7,209,000	4,736,000	475,000	151,277,000	18,421,000	
112 Substitutes	286,216	93,000	287,000	190,000	1,000	8,716,000	441,000	
113 Instructional Paraprofessionals	0	247,000	813,000	530,000	1,000	17,210,000	1,478,000	
121 Pupil-Use Technology and Software	205,062	141,000	948,000	432,000	5,000	3,556,000	418,000	
122 Instructional Materials/Trips/Supplies	483,716	45,000	971,000	500,000	16,000	4,693,000	475,000	
211 Guidance and Counseling	1,080,659	350,000	1,081,000	649,000	1,000	7,506,000	939,000	
212 Library and Media	156,567	86,000	157,000	110,000	(1,000)	4,419,000	515,000	
213 Extracurricular	125,430	43,000	200,000	123,000	1,000	1,913,000	376,000	
214 Student Services - Instructional	41,751	27,000	475,000	181,000	1,000	5,419,000	308,000	
215 Academic Interventions	0	0	0	0	1,000	557,000	95,000	
216 Student Health Services - Medical	126,062	43,000	178,000	116,000	1,000	4,460,000	577,000	
221 Curriculum Development	21,343	4,000	156,000	60,000	1,000	2,690,000	249,000	
222 Staff Development and Support	214,875	94,000	357,000	222,000	1,000	11,522,000	650,000	
223 Sabbaticals	0	0	0	0	41,000	142,000	91,000	
231 Program Management	621,687	159,000	622,000	333,000	8,000	9,453,000	605,000	
232 Therapists, Psychologists et al	682,795	683,000	1,239,000	931,000	4,000	19,993,000	2,282,000	
241 Academic Student Assessment	149,907	15,000	150,000	73,000	1,000	3,878,000	171,000	
311 Transportation	236,860	92,000	237,000	162,000	7,000	14,606,000	1,485,000	
312 Food Service	277,666	1,000	628,000	303,000	(6,000)	14,997,000	1,065,000	
313 Safety	99,860	44,000	123,000	89,000	1,000	2,118,000	115,000	
321 Building Upkeep/Utilities/Maintenance	1,348,172	564,000	1,349,000	1,035,000	44,000	28,784,000	2,891,000	
331 Data Processing	107,546	18,000	108,000	59,000	1,000	2,830,000	215,000	
332 Business Operations	529,104	293,000	708,000	510,000	14,000	9,598,000	691,000	

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	0	0	0	0	4,000	30,433,000	3,441,000
432 Retiree Benefits and Other	538,670	237,000	539,000	388,000	(2,000)	8,275,000	1,009,000
433 Enterprise and Community Service Operations	0	98,000	98,000	98,000	1,000	576,000	88,000
441 Claims and Settlements	0	0	0	0	(24,000)	558,000	105,000
511 Principals and Assistant Principals	422,598	90,000	694,000	402,000	1,000	8,369,000	1,094,000
512 School Office	99,457	100,000	381,000	201,000	35,000	6,170,000	655,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	5,275	1,000	142,000	50,000	(16,000)	3,370,000	207,000
531 Superintendent and School Board	148,974	93,000	149,000	118,000	6,000	753,000	265,000
532 Legal	38,930	33,000	39,000	37,000	2,000	271,000	66,000
Total	15,257,782	6,107,000	20,038,000	12,638,000	626,000	389,112,000	41,483,000
FUNCTION Detail Level - Expenditures in %							
111 Instructional Teachers	47%			38%			46%
112 Substitutes	2%			1%			1%
113 Instructional Paraprofessionals	0%			3%			4%
121 Pupil-Use Technology and Software	1%			3%			2%
122 Instructional Materials/Trips/Supplies	3%			3%			2%
211 Guidance and Counseling	7%			5%			2%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			1%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	1%			1%			1%
221 Curriculum Development	0%			0%			1%
222 Staff Development and Support	1%			2%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	4%			3%			2%
232 Therapists, Psychologists et al	4%			10%			5%
241 Academic Student Assessment	1%			1%			0%
311 Transportation	2%			1%			3%
312 Food Service	2%			2%			2%
313 Safety	1%			1%			0%
321 Building Upkeep/Utilities/Maintenance	9%			8%			7%
331 Data Processing	1%			0%			0%
332 Business Operations	3%			4%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	0%			0%			5%
432 Retiree Benefits and Other	4%			2%			1%

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Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

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

FUNCTION Detail Level - Expenditures Per Pupil								
111 Instructional Teachers	8,669	5,391	35,842	8,120	4,113	35,842	7,342	
112 Substitutes	344	0	1,380	217	0	1,380	173	
113 Instructional Paraprofessionals								
	0	0	3,663	605	0	3,663	535	
121 Pupil-Use Technology and Software								
	247	247	2,091	739	13	2,091	166	
122 Instructional Materials/Trips/Supplies								
	582	582	1,141	857	69	1,141	189	
211 Guidance and Counseling	1,300	606	5,197	1,112	0	5,197	299	
212 Library and Media	188	100	1,304	188	(3)	1,304	183	
213 Extracurricular	151	151	633	210	0	1,105	139	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech								
District ID:	400	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
214 Student Services - Instructional	50	50	558	310	0	1,055	120		
215 Academic Interventions	0	0	0	0	0	1,152	19		
216 Student Health Services - Medical	152	50	2,637	198	0	2,637	226		
221 Curriculum Development	26	26	182	103	0	975	95		
222 Staff Development and Support	258	258	1,385	380	0	1,385	259		
223 Sabbaticals	0	0	0	0	0	364	1		
231 Program Management	748	258	2,351	571	28	2,351	241		
232 Therapists, Psychologists et al	821	821	18,396	1,596	0	18,396	893		
241 Academic Student Assessment	180	61	213	124	0	213	63		
311 Transportation	285	185	1,366	278	0	1,366	559		
312 Food Service	334	11	738	518	(7)	901	393		
313 Safety	120	120	641	152	0	641	44		
321 Building Upkeep/Utilities/Maintenance	1,621	1,401	8,369	1,774	271	8,369	1,152		
331 Data Processing	129	59	259	100	0	259	81		
332 Business Operations	636	636	4,347	874	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-	0	0	0	0	0	5,876	1,072		
432 Retiree Benefits and Other	648	0	3,511	443	(9)	3,511	292		
433 Enterprise and Community Service Operations	0	0	115	56	0	181	12		
441 Claims and Settlements	0	0	0	0	(3)	108	11		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech							
District ID:	400	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
511 Principals and Assistant Principals	508	508	1,334	689	0	1,334	436		
512 School Office	120	120	1,801	343	120	1,801	261		
521 Deputies, Senior Admin, Researchers, Program Evaluators	6	6	167	84	(97)	1,282	78		
531 Superintendent and School Board	179	131	1,368	201	24	1,487	105		
532 Legal	47	44	488	63	6	488	26		
Total	18,349	17,171	99,697	20,906	10,621	99,697	15,742		
PROGRAM Summary Level - Expenditures in \$									
0 Other Programs	867,830	275,000	868,000	518,000	51,000	10,818,000	1,034,000		
1 Regular Elementary/Secondary Education	8,812,682	133,000	8,813,000	3,442,000	133,000	271,408,000	27,326,000		
2 Special Education	1,854,808	1,091,000	4,871,000	2,606,000	116,000	81,503,000	8,863,000		
3 Vocational and Technical Education Programs	3,482,780	3,483,000	13,109,000	8,296,000	23,000	13,109,000	1,256,000		
4 Bilingual/ESL Education	0	0	0	0	1,000	13,516,000	944,000		
5 Non-Public Schools Programs	0	0	0	0	1,000	4,690,000	592,000		
School	115,893	116,000	116,000	116,000	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	0	0	0	1,000	778,000	139,000		
9 Co-Curricular and Extracurricular Activities	123,790	52,000	124,000	88,000	6,000	1,945,000	401,000		
Total	15,257,782	5,150,000	27,901,000	15,066,000	333,000	399,223,000	40,723,000		
PROGRAM Summary Level - Expenditures in %									

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	6%			5%			3%
1 Regular Elementary/Secondary Education	58%			26%			73%
2 Special Education	12%			31%			19%
3 Vocational and Technical Education Programs	23%			38%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	0%			0%			1%
6 Adult/Continuing Ed, Summer School, After School	1%			0%			1%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	1%			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 weighting methodology and will be provided at a later date.
1 Regular Elementary/Secondary Education	
2 Special Education	
3 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech						
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
6 Adult/Continuing Ed, Summer School, After School							
7 Community/Jr College Education Programs							
8 Community Services Programs							
9 Co-Curricular and Extracurricular Activities							
Total							

SUBJECT Summary Level - Expenditures in \$							
00 General Education	1,452,309	326,000	2,587,000	1,455,000	326,000	113,932,000	10,699,000
01 Agriculture	0	0	0	0	1,000	184,000	100,000
02 Art	0	8,000	8,000	8,000	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	527,073	528,000	528,000	528,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	0	0	0	0	1,000	13,265,000	858,000
07 Foreign Languages	214,063	215,000	215,000	215,000	1,000	4,972,000	732,000
08 Guidance	1,053,282	97,000	1,054,000	553,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	0	0	0	1,000	124,000	51,000
10 Physical Curriculum	0	1,000	1,000	1,000	1,000	1,331,000	203,000
11 Health Education	164,100	1,000	165,000	83,000	1,000	827,000	97,000
12 Physical Education and Health	389,605	36,000	390,000	213,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	0	0	0	0	(1,000)	606,000	193,000
14 Industrial Arts/Vocational Education	3,038,973	3,039,000	5,852,000	4,446,000	26,000	5,852,000	933,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech						
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Mathematics	1,005,334	1,000	1,006,000	536,000	1,000	11,474,000	1,462,000
16 Music/Theatre/Performing Arts/Drama	0	25,000	25,000	25,000	5,000	3,384,000	586,000
17 Natural Sciences	460,685	3,000	461,000	172,000	3,000	8,866,000	1,283,000
18 Office Occupations	0	0	0	0	192,000	192,000	192,000
19 Social Sciences	657,256	658,000	658,000	658,000	50,000	8,702,000	1,300,000
20 Technical Ed/Computer Technology	0	2,000	2,000	2,000	(1,000)	2,382,000	284,000
21 Special Education	1,866,510	1,093,000	4,849,000	2,603,000	116,000	80,854,000	8,897,000
22 Co-Curricular Activities/Athletics	109,261	1,000	110,000	51,000	1,000	1,836,000	339,000
23 Co-Curricular Activities/Non-Athletics	14,530	1,000	15,000	8,000	1,000	601,000	77,000
24 Literacy and Reading	418,261	17,000	550,000	329,000	1,000	4,347,000	795,000
25 Non-Instruction	3,460,302	1,283,000	3,461,000	2,655,000	290,000	90,141,000	7,904,000
26 Library Science	155,248	84,000	156,000	109,000	(1,000)	4,184,000	518,000
27 Adult Ed/Summer School/After School	131,985	132,000	132,000	132,000	8,000	1,429,000	206,000
28 Accreditation	0	0	0	0	1,000	10,000	4,000
29 Senior Project	139,006	1,000	140,000	70,000	1,000	201,000	61,000
30 ROTC	0	0	0	0	0	0	0
Total	15,257,782	7,552,000	22,365,000	14,852,000	1,047,000	395,113,000	42,342,000
SUBJECT Summary Level - Expenditures in %							
00 General Education	10%			11%			25%
01 Agriculture	0%			0%			0%
02 Art	0%			0%			1%
03 Business	0%			0%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech					
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	3%			1%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	1%			0%			2%
08 Guidance	7%			4%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	1%			0%			0%
12 Physical Education and Health	3%			1%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education	20%			20%			2%
15 Mathematics	7%			4%			3%
16 Music/Theatre/Performing Arts/Drama	0%			0%			1%
17 Natural Sciences	3%			1%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	4%			1%			3%
20 Technical Ed/Computer Technology	0%			0%			1%
21 Special Education	12%			31%			21%
22 Co-Curricular Activities/Athletics	1%			0%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%
24 Literacy and Reading	3%			2%			2%
25 Non-Instruction	23%			21%			19%
26 Library Science	1%			1%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

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

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	1,747	1,747	4,838	2,495	1,613	11,834	4,264
01 Agriculture	0	0	0	0	0	97	2
02 Art	0	0	111	4	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	634	0	634	301	0	1,584	550
06 ESL and Bilingual	0	0	0	0	0	873	230
07 Foreign Languages	257	0	257	122	0	600	233
08 Guidance	1,267	597	1,428	947	0	1,428	300
09 Health Occupations Education	0	0	0	0	0	605	1
10 Physical Curriculum	0	0	13	0	0	257	10
11 Health Education	197	0	197	94	0	212	13
12 Physical Education and Health	469	0	469	243	0	945	404
13 Family and Consumer Education	0	0	0	0	0	161	35
14 Industrial Arts/Vocational Education	3,655	0	6,878	5,082	0	6,878	264

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech							
District ID:	400	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
15 Mathematics	1,209	8	1,209	918	0	1,467	540		
16 Music/Theatre/Performing Arts/Drama	0	0	28	14	0	964	208		
17 Natural Sciences	554	32	554	295	0	1,157	474		
18 Office Occupations	0	0	0	0	0	85	1		
19 Social Sciences	790	0	790	376	0	1,121	452		
20 Technical Ed/Computer Technology	0	0	22	2	0	644	80		
21 Special Education	2,245	1,284	72,038	4,463	450	72,038	3,546		
22 Co-Curricular Activities/Athletics	131	0	612	86	0	903	105		
23 Co-Curricular Activities/Non-Athletics	17	0	18	8	0	305	25		
24 Literacy and Reading	503	247	646	562	0	2,602	294		
25 Non-Instruction	4,161	3,785	19,054	4,552	1,290	19,054	3,150		
26 Library Science	187	98	1,276	185	(3)	1,276	184		
27 Adult Ed/Summer School/After School	159	0	159	75	0	597	73		
28 Accreditation	0	0	0	0	0	2	0		
29 Senior Project	167	0	0	0	0	2	0		
30 ROTC	0	0	167	80	0	167	5		
Total	18,349	17,171	99,697	20,906	10,621	99,697	15,742		
OBJECT Summary Level - Expenditures in \$									
51 Personnel Services - Compensation	8,394,057	3,704,000	8,395,000	6,565,000	1,001,000	187,433,000	22,006,000		
52 Personnel Services - Employee Benefits	4,635,158	2,012,000	4,636,000	3,047,000	257,000	89,911,000	8,809,000		
53 Purchased Professional & Technical Services	170,030	171,000	1,303,000	641,000	119,000	17,720,000	1,282,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54 Purchased Property Services	397,934	187,000	953,000	513,000	7,000	23,551,000	948,000
55 Other Purchased Services	697,186	53,000	698,000	440,000	16,000	50,526,000	4,601,000
56 Supplies	751,160	266,000	1,512,000	843,000	66,000	10,594,000	1,361,000
57 Property	202,952	36,000	203,000	122,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	9,304	7,000	58,000	25,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	15,257,782	6,436,000	17,758,000	12,196,000	1,475,000	385,424,000	39,499,000

OBJECT Summary Level - Expenditures in %				
51 Personnel Services - Compensation	55%		54%	57%
52 Personnel Services - Employee Benefits	30%		26%	21%
53 Purchased Professional & Technical Services	1%		6%	5%
54 Purchased Property Services	3%		4%	2%
55 Other Purchased Services	5%		3%	10%
56 Supplies	5%		6%	4%
57 Property	1%		1%	1%
58 Debt Service and Miscellaneous	0%		0%	0%
59 Other Items	0%		0%	0%
Total	100%		100%	100%

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	10,095	8,929	55,022	11,257	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	5,574	2,931	29,885	5,224	1,618	29,885	3,511

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 Purchased Professional & Technical Services	204	205	6,684	1,099	205	6,684	511
54 Purchased Property Services	479	479	2,770	879	28	2,770	378
55 Other Purchased Services	838	667	838	753	68	6,686	1,834
56 Supplies	903	903	3,942	1,445	300	3,942	542
57 Property	244	149	520	208	7	520	161
58 Debt Service and Miscellaneous	11	11	96	42	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	18,349	17,171	99,697	20,906	10,621	99,697	15,742

OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	8,159,094	3,690,000	8,160,000	6,472,000	969,000	178,306,000	21,303,000
512 Overtime Expense	8,998	8,000	9,000	9,000	(8,000)	509,000	75,000
513 Additional Compensation	139,421	1,000	140,000	70,000	1,000	7,136,000	427,000
514 Stipends	86,544	7,000	87,000	42,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	1,885,837	837,000	1,886,000	1,352,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	1,735,045	538,000	1,736,000	1,016,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	720,860	272,000	721,000	470,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	0	0	0	0	(1,000)	149,000	31,000
525 Unemployment Compensation	279,463	169,000	280,000	225,000	7,000	280,000	71,000
527 Workers Compensation	11,594	12,000	131,000	60,000	2,000	2,351,000	155,000
529 Other Employee Benefits	2,359	3,000	3,000	3,000	(2,000)	4,745,000	152,000
531 Official/Administrative Services	0	4,000	55,000	30,000	(34,000)	164,000	36,000
532 Professional Educational Services	58,396	59,000	344,000	179,000	1,000	10,384,000	633,000
533 Professional Employee Training & Development Services	16,822	17,000	47,000	30,000	1,000	2,892,000	155,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech						
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
534 Other Professional Services	61,943	62,000	269,000	132,000	39,000	1,764,000	302,000
535 Technical Services	15,408	7,000	736,000	253,000	4,000	2,320,000	150,000
537 Other Services Purchased	17,461	9,000	63,000	30,000	1,000	350,000	30,000
542 Cleaning and Disposal Services	75,195	17,000	76,000	43,000	1,000	18,416,000	430,000
543 Repairs and Maintenance Services	198,249	68,000	735,000	334,000	1,000	2,834,000	260,000
544 Utility Services	35,067	36,000	69,000	51,000	5,000	1,651,000	118,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	38,965	11,000	109,000	53,000	1,000	772,000	83,000
549 Other Property Services Purchased	50,459	7,000	51,000	34,000	1,000	899,000	61,000
551 Student Transportation Services	297,910	192,000	298,000	245,000	1,000	12,955,000	1,481,000
552 Insurance (Other than Employee Benefits)	103,213	41,000	113,000	86,000	9,000	891,000	122,000
554 Advertising	834	1,000	14,000	6,000	1,000	38,000	7,000
555 Printing and Binding	0	1,000	14,000	7,000	1,000	232,000	21,000
556 Tuition	0	0	0	0	4,000	23,247,000	2,782,000
557 Food Service Management	271,236	1,000	272,000	92,000	1,000	13,831,000	1,046,000
558 Travel and Training	23,993	8,000	235,000	89,000	1,000	235,000	22,000
561 General Supplies	357,768	28,000	481,000	289,000	13,000	3,774,000	348,000
562 Facilities/Energy/Transportation Maintenance	319,172	190,000	332,000	280,000	1,000	5,731,000	788,000
563 Food Service	0	339,000	339,000	339,000	1,000	695,000	201,000
564 Books and Periodicals	70,565	46,000	78,000	65,000	1,000	1,219,000	117,000
565 Supplies - Technology Related	3,656	4,000	283,000	97,000	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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech					
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
573 Vehicles/Equipment/Technology Software	202,952	36,000	203,000	122,000	3,000	5,104,000	404,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	9,304	7,000	54,000	24,000	2,000	383,000	46,000
582 Judgments Against the School District	0	0	0	0	(71,000)	551,000	99,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	1,000	44,000	18,000
584 Property Taxes	0	4,000	4,000	4,000	1,000	62,000	12,000
589 Miscellaneous Expenditures	0	0	0	0	(6,000)	356,000	23,000
Total	15,257,782	6,732,000	18,427,000	12,633,000	1,117,000	391,362,000	40,890,000
OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	53%			53%			55%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	1%			0%			1%
514 Stipends	1%			0%			1%
521 Health/Medical Benefits	12%			11%			11%
522 OPEB and Retirement Payments	11%			9%			6%
523 FICA and Medicare	5%			4%			3%
524 Voluntary Savings Contributions	0%			0%			0%
525 Unemployment Compensation	2%			1%			0%
527 Workers Compensation	0%			1%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech						
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
532 Professional Educational Services	0%			2%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	0%			1%			2%
535 Technical Services	0%			2%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	1%			2%			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	2%			1%			4%
552 Insurance (Other than Employee Benefits)	1%			1%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	0%			0%			4%
557 Food Service Management	2%			1%			1%
558 Travel and Training	0%			1%			0%
561 General Supplies	2%			2%			1%
562 Facilities/Energy/Transportation Maintenance	2%			2%			2%
563 Food Service	0%			1%			0%
564 Books and Periodicals	0%			1%			0%
565 Supplies - Technology Related	0%			1%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech					
District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
571 Land and Land Improvements	0%						0%
572 Buildings	0%						0%
573 Vehicles/Equipment/Technology Software	1%						1%
574 Infrastructure	0%						0%
581 Dues and Fees	0%						0%
582 Judgments Against the School District	0%						0%
583 Debt-Related Expenditures/Expenses	0%						0%
584 Property Taxes	0%						0%
589 Miscellaneous Expenditures	0%						0%
Total	100%						100%

OBJECT Intermediate Level - Expenditures Per Pupil								
511 Salaries Expenses	9,812	8,893	54,812	11,097	5,949	54,812	8,491	
512 Overtime Expense	11	0	110	9	(4)	110	22	
513 Additional Compensation	168	0	168	80	0	573	161	
514 Stipends	104	36	104	71	0	532	97	
521 Health/Medical Benefits	2,268	1,568	12,420	2,318	578	12,420	1,811	
522 OPEB and Retirement Payments	2,087	631	11,492	1,741	0	11,492	1,120	
523 FICA and Medicare	867	490	4,029	805	0	4,029	454	
524 Voluntary Savings Contributions	0	0	0	0	0	196	3	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech								
District ID:	400	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
525 Unemployment Compensation	336	0	336	256	0	336	26		
527 Workers Compensation	14	14	1,944	103	0	1,944	61		
529 Other Employee Benefits	3	0	3	1	(2)	208	37		
531 Official/Administrative Services	0	0	65	33	(13)	524	5		
532 Professional Educational Services	70	70	5,102	306	6	5,102	252		
533 Professional Employee Training & Development Services	20	20	367	50	2	452	61		
534 Other Professional Services	74	75	951	226	35	2,321	120		
535 Technical Services	19	19	864	432	15	864	60		
537 Other Services Purchased	21	21	122	51	0	122	12		
542 Cleaning and Disposal Services	90	42	251	73	1	808	171		
543 Repairs and Maintenance Services	238	238	998	572	2	998	103		
544 Utility Services	42	42	714	87	17	714	47		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	47	47	150	90	0	658	33		
549 Other Property Services Purchased	61	7	657	58	0	657	23		
551 Student Transportation Services	358	0	358	280	0	1,593	580		
552 Insurance (Other than Employee Benefits)	124	124	602	147	9	602	48		
554 Advertising	1	1	44	10	0	71	3		
555 Printing and Binding	0	0	16	8	0	59	7		
556 Tuition	0	0	0	0	0	5,378	847		
557 Food Service Management	326	2	326	157	0	640	341		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech							
District ID:	400	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
558 Travel and Training	29	29	276	153	0	276	9		
561 General Supplies	430	411	565	495	57	565	138		
562 Facilities/Energy/Transportation Maintenance	384	384	2,808	480	0	2,808	314		
563 Food Service	0	0	398	194	0	398	26		
564 Books and Periodicals	85	85	676	111	0	676	46		
565 Supplies - Technology Related	4	4	332	165	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	244	149	520	208	7	520	161		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	11	11	96	40	6	338	18		
582 Judgments Against the School District	0	0	0	0	(8)	106	10		
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	31	0		
584 Property Taxes	0	0	5	2	0	274	1		
589 Miscellaneous Expenditures	0	0	0	0	(8)	64	5		
Total	18,349	17,171	99,697	20,906	10,621	99,697	15,742		
OBJECT Detail Level - Expenditures in \$									
51110 Regular Salaries	7,795,617	3,565,000	7,796,000	6,272,000	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	0	0	0	4,000	1,689,000	378,000		
51113 Professional Days	117,538	39,000	118,000	89,000	1,000	801,000	166,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech								
District ID:	400	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
51114 Holiday	0	0	0	0	78,000	259,000	168,000		
51115 Salaries - Substitutes	226,113	88,000	227,000	157,000	11,000	6,017,000	496,000		
51131 Differential Pay	0	0	0	0	13,000	25,000	19,000		
Systemwide Supervisors	19,826	20,000	20,000	20,000	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	8,998	8,000	9,000	9,000	(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	1,000	1,000	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	83,879	84,000	84,000	84,000	1,000	936,000	68,000		
51309 Tutoring	9,205	10,000	10,000	10,000	1,000	89,000	24,000		
51311 Curriculum Work	0	0	0	0	4,000	181,000	29,000		
51322 Severance	0	0	0	0	1,000	297,000	86,000		
51323 Detention Coverage	0	0	0	0	1,000	37,000	10,000		
51324 AM/PM Supervision	35,339	36,000	36,000	36,000	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	0	0	0	4,000	68,000	24,000		
51327 Other Additional Compensation	0	0	0	0	1,000	386,000	47,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech					
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51328 Early Retirement Incentive Payments	0	0	0	0	14,000	30,000	22,000
51331 Sick Leave Bonus	0	0	0	0	3,000	944,000	93,000
51332 Sick Payoff - Non Severance	0	0	0	0	1,000	133,000	41,000
51335 Performance Based Compensation	5,000	5,000	5,000	5,000	2,000	281,000	49,000
51336 Class Overage/Weighting	0	0	0	0	0	0	0
51338 Summer Pay	0	0	0	0	6,000	621,000	106,000
51339 Class Coverage	5,997	0	0	0	0	0	0
51401 Stipend - Other	73,047	5,000	74,000	37,000	1,000	2,234,000	137,000
Directors	0	2,000	2,000	2,000	1,000	52,000	16,000
Advisors	13,497	14,000	14,000	14,000	9,000	685,000	158,000
51405 Stipend - Instructional Coaches	0	0	0	0	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	0	3,000	1,062,000	533,000	3,000	14,145,000	2,013,000
52102 Life	0	0	0	0	1,000	486,000	73,000
52103 Dental	0	120,000	120,000	120,000	1,000	3,239,000	260,000
52104 Vision	12,232	7,000	13,000	10,000	1,000	13,000	6,000
52105 Disability	0	0	0	0	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	0	0	0	1,000	398,000	83,000
52109 Medical Buyback Payments	23,755	6,000	24,000	15,000	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)

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech								
District ID:	400	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
52121 Health and Medical - Self Insured / Active	1,233,813	152,000	1,234,000	647,000	(5,000)	31,051,000	4,236,000		
52122 Health and Medical - Self Insured / Retiree	538,670	237,000	539,000	388,000	(36,000)	7,619,000	826,000		
52123 Dental Buyback Payments	0	1,000	1,000	1,000	1,000	29,000	10,000		
52124 Dental - Self Insured / Active	77,367	33,000	78,000	55,000	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)	0	774,000	774,000	774,000	33,000	16,399,000	2,092,000		
52204 Private Pension Payment	0	538,000	538,000	538,000	1,000	2,544,000	466,000		
52205 Certified Contributions - State Schools Only	1,658,202	1,659,000	1,659,000	1,659,000	1,659,000	1,659,000	1,659,000		
52206 Non-Certified Contributions - State Schools Only	76,843	77,000	77,000	77,000	77,000	77,000	77,000		
52207 Survivor Benefits - ERSRI	0	0	0	0	1,000	96,000	25,000		
52208 MERS Pension (Defined Benefit)	0	0	0	0	11,000	8,153,000	603,000		
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	3,000	1,860,000	332,000		
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0		
52218 MERS Pension (Defined Contribution)	0	0	0	0	1,000	152,000	37,000		
52301 FICA	502,112	272,000	503,000	362,000	20,000	11,269,000	855,000		
52302 Medicare	218,748	108,000	219,000	163,000	15,000	2,671,000	318,000		
52401 403b Contributions	0	0	0	0	1,000	49,000	22,000		
52402 401k Contributions	0	0	0	0	(1,000)	149,000	57,000		
52501 Unemployment Insurance	279,463	169,000	280,000	225,000	7,000	280,000	71,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
52710 Workers Compensation Premium	0	38,000	38,000	38,000	2,000	682,000	114,000		
52720 Workers Compensation (Self Insured)	11,594	12,000	131,000	72,000	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	0	0	0	1,000	17,000	4,000		
52902 Employee Assistance Programs	0	0	0	0	1,000	38,000	17,000		
52903 Tuition Reimbursement - Taxable	0	0	0	0	(14,000)	19,000	6,000		
52910 Auto Allowance	2,359	3,000	3,000	3,000	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	0	0	0	0	1,000	35,000	9,000		
53101 Administrative Support	0	4,000	55,000	30,000	(34,000)	164,000	39,000		
53102 Temporary Clerical Support	0	0	0	0	1,000	44,000	19,000		
53201 Diagnosticians	0	0	0	0	1,000	63,000	20,000		
53202 Speech Therapists	0	3,000	125,000	64,000	1,000	294,000	47,000		
53203 Occupational Therapists	0	1,000	1,000	1,000	1,000	317,000	74,000		
53204 Therapists	0	46,000	46,000	46,000	1,000	167,000	31,000		
53205 Psychologists	0	38,000	38,000	38,000	1,000	485,000	49,000		
53206 Audiologists	0	0	0	0	1,000	33,000	8,000		
53207 Interpreters and Translators	0	7,000	24,000	16,000	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	10,000	10,000	10,000	(1,000)	102,000	10,000		
53211 Physical Therapists	0	0	0	0	1,000	150,000	33,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch		
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00		
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
			State			State		
			MIN	MAX	AVG	MIN	MAX	AVG
53212 Payment for Services - Volunteers	0	0	0	0	0	1,000	60,000	18,000
53213 Evaluations	0	4,000	4,000	4,000	4,000	1,000	99,000	21,000
53214 Mentoring	4,817	5,000	6,000	6,000	6,000	3,000	664,000	63,000
53215 GED Testing	0	0	0	0	0	2,000	10,000	6,000
53216 Tutoring Services	0	0	0	0	0	1,000	655,000	31,000
53217 Parents as Teachers	0	0	0	0	0	0	0	0
53218 Student Assistance	0	0	0	0	0	2,000	691,000	85,000
53219 Social Workers	0	0	0	0	0	1,000	4,000	3,000
53220 Other Purchased Professional Educational Services	23,254	24,000	167,000	86,000	86,000	1,000	7,304,000	278,000
53221 Virtual Classrooms	0	1,000	1,000	1,000	1,000	1,000	56,000	13,000
53222 Web-based Supplemental Instructional Programs	21,925	22,000	22,000	22,000	22,000	1,000	540,000	43,000
53223 Instructional Teachers	8,400	9,000	9,000	9,000	9,000	1,000	63,000	19,000
53224 Personal-Care Attendants	0	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	499,000	129,000
53301 Professional Development and Training Services	350	1,000	14,000	9,000	9,000	1,000	2,245,000	115,000
53302 Curriculum Development	0	4,000	4,000	4,000	4,000	1,000	349,000	31,000
53303 Conferences / Workshops	16,472	15,000	30,000	21,000	21,000	1,000	300,000	30,000
53401 Auditing/Actuarial Services	315	1,000	28,000	10,000	10,000	1,000	91,000	25,000
53402 Legal Services	38,930	33,000	39,000	37,000	37,000	2,000	243,000	57,000
53403 Health Service Providers - For Students	0	0	0	0	0	1,000	537,000	64,000
53404 Compliance	5,593	6,000	6,000	6,000	6,000	1,000	59,000	12,000
53405 Private Pension Advisors	0	0	0	0	0	1,000	45,000	9,000
53406 Other Services	4,208	1,000	194,000	67,000	67,000	1,000	1,071,000	102,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	2,000	7,000	4,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech						
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53409 Negotiations/Arbitration	0	0	0	0	1,000	41,000	13,000
53410 Police and Fire Details	0	0	0	0	1,000	65,000	13,000
53411 Physicians	1,750	2,000	2,000	2,000	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	1,191	2,000	22,000	11,000	1,000	222,000	28,000
53415 Optometrists	0	0	0	0	2,000	7,000	5,000
53416 Officials/Referees	9,956	6,000	10,000	8,000	2,000	131,000	34,000
53417 Contracted Nursing Services	0	2,000	2,000	2,000	1,000	344,000	69,000
53501 Data Processing Services	0	34,000	34,000	34,000	1,000	1,602,000	60,000
53502 Other Technical Services	15,408	3,000	702,000	240,000	1,000	702,000	100,000
53503 Testing	0	1,000	4,000	2,000	1,000	113,000	13,000
53701 Other Charges	0	5,000	5,000	5,000	(7,000)	96,000	11,000
53703 Accreditation	0	0	0	0	1,000	10,000	3,000
53705 Shipping and Postage	13,742	8,000	25,000	16,000	1,000	193,000	16,000
53706 Catering/Food Reimbursement	3,719	1,000	34,000	13,000	1,000	62,000	10,000
54201 Rubbish Disposal Services	32,971	4,000	33,000	19,000	1,000	313,000	30,000
54202 Snow Plowing Services	23,973	10,000	24,000	17,000	1,000	428,000	31,000
54203 Custodial Services	0	4,000	36,000	20,000	1,000	17,622,000	859,000
54204 Groundskeeping Services	17,679	18,000	18,000	18,000	1,000	160,000	32,000
54205 Rodent and Pest Control Services	572	1,000	1,000	1,000	1,000	13,000	4,000
54206 Cleaning Services	0	0	0	0	1,000	341,000	34,000
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	18,758	19,000	47,000	33,000	(2,000)	394,000	47,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG

54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	56,366	41,000	57,000	49,000	1,000	340,000	41,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	2,000	541,000	272,000	(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	21,000	30,000	26,000	(1,000)	381,000	31,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	2,000	2,000	2,000	1,000	517,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	16,680	2,000	51,000	23,000	1,000	143,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	94,391	1,000	95,000	46,000	1,000	1,893,000	100,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	1,000	1,000	1,000	23,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	12,054	2,000	25,000	13,000	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

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	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54402 Water	6,068	7,000	16,000	11,000	1,000	231,000	34,000
54403 Telephone	14,787	12,000	15,000	13,000	1,000	453,000	36,000
54404 Energy Management Services	0	0	0	0	4,000	40,000	16,000
54405 Sewage/Cesspool	10,865	11,000	20,000	15,000	1,000	534,000	40,000
54406 Wireless Communications	347	1,000	12,000	7,000	1,000	200,000	17,000
54407 Internet Connectivity	3,000	2,000	22,000	9,000	(1,000)	235,000	19,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	0	0	1,000	80,000	17,000
54602 Rental of Equipment and Vehicles	36,289	8,000	109,000	51,000	1,000	763,000	68,000
54603 Rentals of Computers and Related Equipment	0	0	0	0	4,000	117,000	59,000
54604 Graduation Rentals	2,675	3,000	3,000	3,000	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
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	3,000	3,000	3,000	1,000	4,000	3,000
54901 Other Purchased Property Services	0	2,000	2,000	2,000	1,000	858,000	63,000
54902 Alarm and Fire Safety Services	50,459	7,000	51,000	34,000	1,000	535,000	39,000
54903 Moving and Rigging	0	0	0	0	1,000	32,000	10,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	1,000	1,000	1,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG

55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	223,501	224,000	224,000	224,000	1,000	1,943,000	157,000
55111 Transportation Contractors	74,410	75,000	190,000	132,000	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	3,000	3,000	3,000	(1,000)	3,000	1,000
55201 Property and Liability Insurance	103,213	41,000	104,000	62,000	2,000	754,000	105,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	47,000	128,000	76,000
55204 Student Accident Insurance	0	7,000	7,000	7,000	(1,000)	9,000	4,000
55205 Flood Insurance	0	0	0	0	1,000	26,000	13,000
55206 Fleet/Vehicle Insurance	0	65,000	65,000	65,000	4,000	95,000	37,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	2,000	51,000	13,000
55401 Advertising Costs	834	1,000	14,000	6,000	1,000	38,000	7,000
55501 Printing	0	1,000	14,000	7,000	1,000	232,000	15,000
55502 Binding	0	0	0	0	1,000	2,000	2,000
55503 Document Copying	0	0	0	0	1,000	127,000	23,000
55610 Tuition to Other School Districts within the State	0	0	0	0	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	0	0	0	0	4,000	17,366,000	1,832,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	0	0	0	15,000	15,000	15,000
55701 Food Service Contractors	271,236	272,000	272,000	272,000	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	2,000	2,000	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	0	2,000	16,000	9,000	1,000	40,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000	1,000
55807 Student Travel	0	203,000	203,000	203,000	1,000	203,000	18,000
55808 Parent Travel	0	2,000	2,000	2,000	1,000	2,000	1,000
55809 Employee Travel - Teachers	23,993	4,000	24,000	15,000	1,000	33,000	8,000
55810 Travel - Other	0	2,000	2,000	2,000	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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	831.53	0.00	0.00	831.53	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55930 Other Contract Services - Interagency	0	0	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	0	0
56101 General Supplies and Materials	356,845	26,000	458,000	281,000		11,000	3,620,000	315,000	
56112 Uniform/Wearing Apparel Supplies	0	4,000	4,000	4,000		(6,000)	25,000	5,000	
56113 Graduation Supplies	0	(1,000)	16,000	8,000		(1,000)	17,000	6,000	
56115 Medical Supplies	0	1,000	3,000	2,000		1,000	38,000	7,000	
56116 Athletic Supplies	923	1,000	1,000	1,000		1,000	101,000	26,000	
56117 Honors/Awards Supplies	0	4,000	4,000	4,000		1,000	29,000	5,000	
56201 Natural Gas	15,300	16,000	94,000	66,000		1,000	2,219,000	252,000	
56202 Gasoline	0	2,000	44,000	23,000		1,000	569,000	45,000	
56203 Diesel Fuel	0	0	0	0		1,000	429,000	81,000	
56204 Propane	785	1,000	2,000	1,000		1,000	66,000	13,000	
56207 Vehicle Maintenance Supplies/Parts	19,730	20,000	20,000	20,000		1,000	327,000	32,000	
56208 Bottled Gas	0	0	0	0		1,000	3,000	2,000	
56209 Fuel Oil	1,252	2,000	2,000	2,000		2,000	799,000	170,000	
56210 Coal	0	0	0	0		0	0	0	
56211 Other Supplies	19,766	5,000	20,000	13,000		1,000	103,000	25,000	
56213 Glass	0	1,000	1,000	1,000		1,000	47,000	9,000	
56214 Paint	508	1,000	2,000	1,000		1,000	43,000	7,000	
56215 Electricity	236,770	72,000	237,000	169,000		10,000	2,743,000	346,000	
56216 Lumber and Hardware	0	1,000	1,000	1,000		1,000	63,000	17,000	
56217 Plumbing and Heating Supplies	489	1,000	1,000	1,000		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	22,772	15,000	23,000	19,000		1,000	171,000	52,000	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	831.53	0.00	0.00	831.53	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			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
56220 Materials for Snow and Ice Removal	0	0	0	0	1,000	11,000	3,000		
56221 Lamps and Lights	1,800	1,000	2,000	2,000	1,000	18,000	5,000		
56301 Food - Food Service Program	0	273,000	273,000	273,000	1,000	540,000	159,000		
56302 Non-Food - Food Service Program	0	67,000	67,000	67,000	1,000	531,000	126,000		
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0		
56305 Milk - Food Service Program	0	0	0	0	4,000	51,000	28,000		
56401 Textbooks	40,316	36,000	41,000	39,000	1,000	1,070,000	85,000		
56402 Library Books	6,257	2,000	7,000	5,000	(1,000)	87,000	18,000		
56403 Reference Books	532	1,000	13,000	6,000	1,000	45,000	6,000		
56404 Subscriptions and Periodicals	1,494	2,000	27,000	10,000	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	21,967	2,000	22,000	12,000	1,000	31,000	10,000		
56408 Other Textbooks	0	0	0	0	7,000	7,000	7,000		
56409 Electronic Textbooks	0	0	0	0	1,000	12,000	3,000		
56501 Technology-Related Supplies	3,656	4,000	283,000	97,000	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	10,000	10,000	10,000	5,000	102,000	30,000		
57303 Buses	0	0	0	0	10,000	61,000	35,000		
57305 Equipment	110,915	9,000	111,000	60,000	1,000	388,000	85,000		
57306 Furniture and Fixtures	0	52,000	52,000	52,000	1,000	232,000	28,000		
57309 Technology-Related Hardware	79,324	14,000	80,000	54,000	1,000	4,382,000	238,000		
57311 Technology Software	12,713	12,000	13,000	13,000	1,000	676,000	73,000		

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
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	7,590	4,000	8,000	6,000	1,000	170,000	24,000		
58102 Other Dues and Fees	1,714	2,000	53,000	20,000	1,000	214,000	24,000		
58103 Bank Fees	0	1,000	1,000	1,000	1,000	12,000	3,000		
58104 License and Permit Fees	0	0	0	0	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	0	0	0	(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		
58320 Interest	0	0	0	0	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	0	0	0	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		

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	4,000	4,000	4,000	1,000	62,000	12,000
58901 Other Miscellaneous Expenses	0	0	0	0	(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	15,257,782	10,119,000	21,687,000	16,262,000	3,743,000	434,046,000	57,657,000

OBJECT Detail Level - Expenditures in %				
51110 Regular Salaries	51.09%		51.75%	53.09%
51111 Sick Leave	0.00%		0.00%	0.06%
51112 Vacation	0.00%		0.00%	0.11%
51113 Professional Days	0.77%		0.69%	0.40%
51114 Holiday	0.00%		0.00%	0.01%
51115 Salaries - Substitutes	1.48%		0.93%	1.06%
51131 Differential Pay	0.00%		0.00%	0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.13%		0.04%	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	0.06%		0.06%	0.09%
51202 Snow Removal Overtime	0.00%		0.00%	0.00%
51203 Event Coverage Overtime	0.00%		0.00%	0.01%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Davies Career & Tech					
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Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51302 Professional Development - School	0.00%			0.00%			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	0.55%			0.18%			0.19%
51309 Tutoring	0.06%			0.02%			0.07%
51311 Curriculum Work	0.00%			0.00%			0.05%
51322 Severance	0.00%			0.00%			0.04%
51323 Detention Coverage	0.00%			0.00%			0.01%
51324 AM/PM Supervision	0.23%			0.08%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.00%			0.01%
51327 Other Additional Compensation	0.00%			0.00%			0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.00%			0.03%
51332 Sick Payoff - Non Severance	0.00%			0.00%			0.04%
51335 Performance Based Compensation	0.03%			0.01%			0.06%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.00%			0.00%			0.25%
51339 Class Coverage	0.04%			#N/A			#N/A
51401 Stipend - Other	0.48%			0.25%			0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.01%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.09%			0.03%			0.20%

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		State			State		
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51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.00%			0.00%
51407 Stipend - Mentors	0.00%			0.00%			0.00%
52101 Health and Medical Premiums	0.00%			2.43%			4.56%
52102 Life	0.00%			0.00%			0.13%
52103 Dental	0.00%			0.27%			0.42%
52104 Vision	0.08%			0.06%			0.00%
52105 Disability	0.00%			0.00%			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%			0.00%			0.01%
52109 Medical Buyback Payments	0.16%			0.08%			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	8.09%			5.80%			4.10%
52122 Health and Medical - Self Insured / Retiree	3.53%			2.35%			0.68%
52123 Dental Buyback Payments	0.00%			0.00%			0.01%
52124 Dental - Self Insured / Active	0.51%			0.33%			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)	0.00%			3.84%			4.67%
52204 Private Pension Payment	0.00%			1.23%			0.25%
52205 Certified Contributions - State Schools Only	10.87%			3.62%			0.20%

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		MIN	MAX	AVG	MIN	MAX	AVG
52206 Non-Certified Contributions - State Schools Only	0.50%			0.17%			0.01%
52207 Survivor Benefits - ERSRI	0.00%			0.00%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.00%			0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.00%			0.00%			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	3.29%			3.15%			2.19%
52302 Medicare	1.43%			0.72%			0.77%
52401 403b Contributions	0.00%			0.00%			0.08%
52402 401k Contributions	0.00%			0.00%			0.05%
52501 Unemployment Insurance	1.83%			1.00%			0.40%
52710 Workers Compensation Premium	0.00%			0.08%			0.26%
52720 Workers Compensation (Self Insured)	0.08%			0.68%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.00%			0.00%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.02%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.00%			0.02%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53101 Administrative Support	0.00%			0.14%			0.16%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.00%			0.00%			0.01%
53202 Speech Therapists	0.00%			0.62%			0.21%
53203 Occupational Therapists	0.00%			0.00%			0.16%
53204 Therapists	0.00%			0.23%			0.05%
53205 Psychologists	0.00%			0.08%			0.13%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.00%			0.13%			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%			0.02%			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%			0.01%			0.06%
53214 Mentoring	0.03%			0.05%			0.12%
53215 GED Testing	0.00%			0.00%			0.01%
53216 Tutoring Services	0.00%			0.00%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.00%			0.00%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.15%			1.03%			0.71%
53221 Virtual Classrooms	0.00%			0.00%			0.02%
53222 Web-based Supplemental Instructional Programs	0.14%			0.05%			0.05%
53223 Instructional Teachers	0.06%			0.02%			0.05%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53301 Professional Development and Training Services	0.00%			0.08%			0.35%
53302 Curriculum Development	0.00%			0.01%			0.09%
53303 Conferences / Workshops	0.11%			0.17%			0.09%
53401 Auditing/Actuarial Services	0.00%			0.07%			0.21%
53402 Legal Services	0.26%			0.33%			0.29%
53403 Health Service Providers - For Students	0.00%			0.00%			0.03%
53404 Compliance	0.04%			0.01%			0.01%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.03%			0.46%			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	0.00%			0.00%			0.04%
53411 Physicians	0.01%			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	0.01%			0.13%			0.11%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.07%			0.05%			0.05%
53417 Contracted Nursing Services	0.00%			0.01%			0.08%
53501 Data Processing Services	0.00%			0.08%			0.11%
53502 Other Technical Services	0.10%			1.65%			0.44%
53503 Testing	0.00%			0.02%			0.03%
53701 Other Charges	0.00%			0.01%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.09%			0.12%			0.06%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53706 Catering/Food Reimbursement	0.02%			0.09%			0.08%
54201 Rubbish Disposal Services	0.22%			0.09%			0.09%
54202 Snow Plowing Services	0.16%			0.10%			0.05%
54203 Custodial Services	0.00%			0.10%			0.32%
54204 Groundskeeping Services	0.12%			0.04%			0.06%
54205 Rodent and Pest Control Services	0.00%			0.00%			0.01%
54206 Cleaning Services	0.00%			0.00%			0.03%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.12%			0.15%			0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.37%			0.32%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.00%			1.24%			0.29%
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%			0.17%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%			0.01%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.11%			0.16%			0.07%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.62%			0.30%			0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.08%			0.09%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.04%			0.09%			0.08%
54403 Telephone	0.10%			0.12%			0.11%
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.07%			0.14%			0.05%
54406 Wireless Communications	0.00%			0.06%			0.04%
54407 Internet Connectivity	0.02%			0.06%			0.04%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.00%			0.06%
54602 Rental of Equipment and Vehicles	0.24%			0.36%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.00%			0.03%
54604 Graduation Rentals	0.02%			0.01%			0.01%
54605 Ice Rink Rental	0.00%			0.00%			0.01%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.01%			0.00%
54901 Other Purchased Property Services	0.00%			0.01%			0.06%
54902 Alarm and Fire Safety Services	0.33%			0.34%			0.11%
54903 Moving and Rigging	0.00%			0.00%			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	1.46%			0.49%			0.48%
55111 Transportation Contractors	0.49%			0.59%			3.29%
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	0.68%			0.52%			0.37%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.00%			0.00%			0.01%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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%			0.15%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.00%			0.02%
55401 Advertising Costs	0.01%			0.05%			0.05%
55501 Printing	0.00%			0.03%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.00%			0.02%
55610 Tuition to Other School Districts within the State	0.00%			0.00%			0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	0.00%			0.00%			2.14%
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%
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.01%
55701 Food Service Contractors	1.78%			0.59%			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%

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		MIN	MAX	AVG	MIN	MAX
55705 Inspection Services	0.00%			0.01%		0.00%
55801 Board Travel	0.00%			0.00%		0.00%
55802 Board Training	0.00%			0.00%		0.00%
55803 Employee Travel - Non-Teachers	0.00%			0.04%		0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%		0.00%
55807 Student Travel	0.00%			0.46%		0.03%
55808 Parent Travel	0.00%			0.01%		0.00%
55809 Employee Travel - Teachers	0.16%			0.11%		0.03%
55810 Travel - Other	0.00%			0.01%		0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%		0.00%
55920 Contracts - Interagency	0.00%			0.00%		0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%		0.00%
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%		0.00%
56101 General Supplies and Materials	2.34%			1.95%		1.06%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.01%		0.01%
56113 Graduation Supplies	0.00%			0.03%		0.02%
56115 Medical Supplies	0.00%			0.01%		0.02%
56116 Athletic Supplies	0.01%			0.00%		0.04%
56117 Honors/Awards Supplies	0.00%			0.01%		0.01%
56201 Natural Gas	0.10%			0.70%		0.38%
56202 Gasoline	0.00%			0.11%		0.05%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District ID:	400	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56203 Diesel Fuel	0.00%			0.00%			0.08%
56204 Propane	0.01%			0.00%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.13%			0.04%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.01%			0.01%			0.32%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.13%			0.06%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.01%			0.01%
56215 Electricity	1.55%			1.32%			0.87%
56216 Lumber and Hardware	0.00%			0.00%			0.02%
56217 Plumbing and Heating Supplies	0.00%			0.00%			0.01%
56218 Electrical Supplies	0.00%			0.00%			0.01%
56219 Custodial Supplies	0.15%			0.12%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%
56221 Lamps and Lights	0.01%			0.01%			0.00%
56301 Food - Food Service Program	0.00%			0.62%			0.11%
56302 Non-Food - Food Service Program	0.00%			0.15%			0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.26%			0.35%			0.23%
56402 Library Books	0.04%			0.02%			0.06%
56403 Reference Books	0.00%			0.05%			0.02%
56404 Subscriptions and Periodicals	0.01%			0.07%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.00%			0.00%			0.01%

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State			State		
MIN	MAX	AVG	MIN	MAX	AVG

56407 Web-based Software or Databases - Library	0.14%		0.06%		0.01%
56408 Other Textbooks	0.00%		0.00%		0.00%
56501 Technology-Related Supplies	0.02%		0.67%		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%		0.05%		0.02%
57303 Buses	0.00%		0.00%		0.00%
57305 Equipment	0.73%		0.26%		0.19%
57306 Furniture and Fixtures	0.00%		0.12%		0.13%
57309 Technology-Related Hardware	0.52%		0.39%		0.57%
57311 Technology Software	0.08%		0.08%		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%
57403 Roads	0.00%		0.00%		0.00%
57404 Bridges	0.00%		0.00%		0.00%
57405 Other Long-term Infrastructure Assets	0.00%		0.00%		0.00%
58101 Professional Organization Fees	0.05%		0.03%		0.11%
58102 Other Dues and Fees	0.01%		0.14%		0.19%
58103 Bank Fees	0.00%		0.00%		0.02%
58104 License and Permit Fees	0.00%		0.00%		0.00%
58201 Tax Liability/Penalty	0.00%		0.00%		0.00%
58206 Claims and Settlements	0.00%		0.00%		0.04%
58310 Redemption of Principal	0.00%		0.00%		0.00%
58311 Bond Principal Payment	0.00%		0.00%		0.00%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.01%			0.07%
58901 Other Miscellaneous Expenses	0.00%			0.00%			0.03%
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	9,375	8,765	52,950	10,755	5,882	52,950	8,124
51111 Sick Leave	0	0	0	0	0	364	63

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51112 Vacation	0	0	0	0	0	824	19
51113 Professional Days	141	128	565	151	0	565	44
51114 Holiday	0	0	0	0	0	66	2
51115 Salaries - Substitutes	272	0	1,297	179	0	1,297	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	24	0	24	11	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	11	0	110	9	(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	8	0	0	152	9
51303 Professional Development - District	0	0	0	0	0	84	20
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	101	0	101	48	0	243	18
51309 Tutoring	11	0	11	5	0	95	5
51311 Curriculum Work	0	0	0	0	0	100	6
51322 Severance	0	0	0	0	0	61	10
51323 Detention Coverage	0	0	0	0	0	9	1
51324 AM/PM Supervision	42	0	43	20	0	43	1
51325 Breakfast Supervision	0	0	0	0	0	6	1
51326 Teacher Support Team Payments	0	0	0	0	0	22	2
51327 Other Additional Compensation	0	0	0	0	0	45	7

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51328 Early Retirement Incentive Payments	0	0	0	0	0	6	0		
51331 Sick Leave Bonus	0	0	0	0	0	74	9		
51332 Sick Payoff - Non Severance	0	0	0	0	0	118	6		
51335 Performance Based Compensation	6	0	6	3	0	371	3		
51336 Class Overage/Weighting	0	0	0	0	0	42	5		
51338 Summer Pay	0	0	0	0	0	223	34		
51339 Class Coverage	7	0	0	0	0	0	0		
51401 Stipend - Other	88	36	88	62	0	460	49		
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	22	1	0	80	2		
51404 Stipend - Athletic Coaches/Extracurricular Advisors	16	0	16	8	0	246	42		
51405 Stipend - Instructional Coaches	0	0	0	0	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		
52101 Health and Medical Premiums	0	0	1,248	608	0	3,821	525		
52102 Life	0	0	0	0	0	117	22		
52103 Dental	0	0	140	68	0	290	73		
52104 Vision	15	0	90	10	0	90	0		
52105 Disability	0	0	0	0	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	0	0	0	18	3		
52109 Medical Buyback Payments	29	0	74	16	0	319	42		
52111 Legal Benefits	0	0	0	0	0	8	0		
52112 Uniform Allowance	0	0	0	0	(0)	0	(0)		

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52121 Health and Medical - Self Insured / Active	1,484	179	8,234	1,109	(13)	8,234	921		
52122 Health and Medical - Self Insured / Retiree	648	0	3,511	443	(24)	3,511	168		
52123 Dental Buyback Payments	0	0	1	0	0	21	1		
52124 Dental - Self Insured / Active	93	0	477	63	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)	0	0	11,492	442	0	11,492	788		
52204 Private Pension Payment	0	0	631	307	0	631	51		
52205 Certified Contributions - State Schools Only	1,994	0	1,994	948	0	1,994	12		
52206 Non-Certified Contributions - State Schools Only	92	0	92	44	0	92	1		
52207 Survivor Benefits - ERSRI	0	0	0	0	0	12	4		
52208 MERS Pension (Defined Benefit)	0	0	0	0	0	358	135		
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	0	636	115		
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0		
52218 MERS Pension (Defined Contribution)	0	0	0	0	0	67	7		
52301 FICA	604	364	4,029	619	0	4,029	334		
52302 Medicare	263	0	263	186	0	367	120		
52401 403b Contributions	0	0	0	0	0	148	2		
52402 401k Contributions	0	0	0	0	0	196	2		
52501 Unemployment Insurance	336	0	336	256	0	336	26		

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
52710 Workers Compensation Premium	0	0	44	21	0	139	41		
52720 Workers Compensation (Self Insured)	14	0	1,944	81	0	1,944	15		
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28	5		
52901 Cafeteria Plan Fees	0	0	0	0	0	5	0		
52902 Employee Assistance Programs	0	0	0	0	0	5	1		
52903 Tuition Reimbursement - Taxable	0	0	0	0	(11)	5	0		
52910 Auto Allowance	3	0	3	1	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	0	0	0	0	0	45	1		
53101 Administrative Support	0	0	65	33	(13)	524	5		
53102 Temporary Clerical Support	0	0	0	0	0	64	1		
53201 Diagnosticians	0	0	0	0	0	54	2		
53202 Speech Therapists	0	0	1,848	72	0	1,848	11		
53203 Occupational Therapists	0	0	2	0	0	158	15		
53204 Therapists	0	0	681	26	0	681	4		
53205 Psychologists	0	0	44	21	0	190	9		
53206 Audiologists	0	0	0	0	0	10	1		
53207 Interpreters and Translators	0	0	356	18	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	12	6	(0)	183	1		
53211 Physical Therapists	0	0	0	0	0	77	6		

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		MIN	MAX	AVG	MIN	MAX	AVG		
53212 Payment for Services - Volunteers	0	0	0	0	0	8	1		
53213 Evaluations	0	0	5	2	0	144	6		
53214 Mentoring	6	6	75	9	0	79	20		
53215 GED Testing	0	0	0	0	0	42	0		
53216 Tutoring Services	0	0	0	0	0	33	8		
53217 Parents as Teachers	0	0	0	0	0	0	0		
53218 Student Assistance	0	0	0	0	0	513	20		
53219 Social Workers	0	0	0	0	0	1	0		
53220 Other Purchased Professional Educational Services	28	28	2,468	147	0	2,468	107		
53221 Virtual Classrooms	0	0	0	0	0	35	2		
53222 Web-based Supplemental Instructional Programs	26	0	26	13	0	62	10		
53223 Instructional Teachers	10	0	10	5	0	286	2		
53301 Professional Development and Training Services	0	0	155	14	0	303	43		
53302 Curriculum Development	0	0	4	2	0	222	7		
53303 Conferences / Workshops	20	20	212	34	0	212	12		
53401 Auditing/Actuarial Services	0	0	32	17	0	210	9		
53402 Legal Services	47	44	488	63	1	488	22		
53403 Health Service Providers - For Students	0	0	0	0	0	104	7		
53404 Compliance	7	0	7	3	0	30	1		
53405 Private Pension Advisors	0	0	0	0	0	11	0		
53406 Other Services	5	5	228	114	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		

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53409 Negotiations/Arbitration	0	0	0	0	0	13	1		
53410 Police and Fire Details	0	0	0	0	0	78	3		
53411 Physicians	2	0	2	1	0	8	1		
53412 Dentists	0	0	8	0	0	68	1		
53413 Crossing Guards	0	0	0	0	0	12	0		
53414 Medicaid Claims Provider	1	1	315	18	0	315	9		
53415 Optometrists	0	0	0	0	0	4	0		
53416 Officials/Referees	12	0	78	9	0	97	8		
53417 Contracted Nursing Services	0	0	26	1	0	62	15		
53501 Data Processing Services	0	0	39	19	0	102	16		
53502 Other Technical Services	19	19	825	411	6	825	40		
53503 Testing	0	0	53	2	0	53	3		
53701 Other Charges	0	0	6	3	(4)	43	2		
53703 Accreditation	0	0	0	0	0	2	0		
53705 Shipping and Postage	17	17	109	26	0	109	6		
53706 Catering/Food Reimbursement	4	5	40	22	0	72	3		
54201 Rubbish Disposal Services	40	0	50	21	0	62	11		
54202 Snow Plowing Services	29	0	138	19	0	138	7		
54203 Custodial Services	0	0	54	22	0	773	143		
54204 Groundskeeping Services	21	0	21	10	0	79	6		
54205 Rodent and Pest Control Services	1	0	10	1	0	16	1		
54206 Cleaning Services	0	0	0	0	0	127	3		
54207 Temporary Custodial Support	0	0	0	0	0	1	0		
54310 Non-Technology-Related Maintenance and Repairs	23	0	55	38	(8)	286	13		
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	68	0	602	55	0	602	14		

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54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	0	636	310	(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	307	29	0	307	3		
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	0	21	1	0	140	8		
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	20	17	60	39	0	287	6		
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	114	4	114	78	0	231	27		
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	33	0		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	14	15	29	21	0	45	2		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	2	0		
54402 Water	7	7	134	17	0	134	11		
54403 Telephone	18	13	177	22	2	177	14		
54404 Energy Management Services	0	0	0	0	0	17	1		

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		MIN	MAX	AVG	MIN	MAX	AVG
54405 Sewage/Cesspool	13	13	203	25	0	203	11
54406 Wireless Communications	0	0	177	7	0	177	4
54407 Internet Connectivity	4	4	26	15	0	33	6
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	0	0	0	172	3
54602 Rental of Equipment and Vehicles	44	44	127	87	0	650	25
54603 Rentals of Computers and Related Equipment	0	0	0	0	0	94	2
54604 Graduation Rentals	3	0	3	2	0	10	1
54605 Ice Rink Rental	0	0	0	0	0	14	2
54606 Pool Rental	0	0	0	0	0	3	0
54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	0	0	36	1	0	36	0
54901 Other Purchased Property Services	0	0	16	1	0	188	9
54902 Alarm and Fire Safety Services	61	7	641	57	0	641	14
54903 Moving and Rigging	0	0	0	0	0	21	0
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Davies Career & Tech						
District ID:	400	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG

55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	269	0	269	128	0	762	30
55111 Transportation Contractors	89	0	222	151	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	3	1	(0)	3	0
55201 Property and Liability Insurance	124	48	602	106	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	8	4	(1)	13	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	76	37	0	76	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	0	28	2
55401 Advertising Costs	1	1	44	10	0	71	3
55501 Printing	0	0	16	8	0	51	5
55502 Binding	0	0	0	0	0	7	0
55503 Document Copying	0	0	0	0	0	56	2
55610 Tuition to Other School Districts within the State	0	0	0	0	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	0	0	0	0	0	1,403	544
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	272	54

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
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	0	0	0	73	0		
55701 Food Service Contractors	326	0	326	155	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	11	2	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	0	0	27	10	0	92	3		
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0		
55807 Student Travel	0	0	238	116	0	238	2		
55808 Parent Travel	0	0	27	1	0	27	0		
55809 Employee Travel - Teachers	29	20	48	25	0	48	3		
55810 Travel - Other	0	0	17	1	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		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	831.53	0.00	0.00	831.53	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	429	382	538	480	47	538	126
56112 Uniform/Wearing Apparel Supplies	0	0	4	2	(37)	22	1
56113 Graduation Supplies	0	(7)	18	8	(7)	26	1
56115 Medical Supplies	0	0	37	2	0	37	2
56116 Athletic Supplies	1	0	1	1	0	76	7
56117 Honors/Awards Supplies	0	0	4	2	0	38	1
56201 Natural Gas	18	18	1,390	113	0	1,390	75
56202 Gasoline	0	0	51	26	0	129	12
56203 Diesel Fuel	0	0	0	0	0	101	12
56204 Propane	1	0	1	1	0	84	2
56207 Vehicle Maintenance Supplies/Parts	24	0	24	11	0	46	6
56208 Bottled Gas	0	0	0	0	0	2	0
56209 Fuel Oil	2	0	16	1	0	629	41
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	24	0	65	14	0	65	5
56213 Glass	0	0	1	0	0	8	1
56214 Paint	1	0	18	1	0	18	1
56215 Electricity	285	232	1,065	289	0	1,156	130
56216 Lumber and Hardware	0	0	1	0	0	40	3
56217 Plumbing and Heating Supplies	1	0	1	0	0	23	4
56218 Electrical Supplies	0	0	7	0	0	10	2
56219 Custodial Supplies	27	0	209	21	0	209	20

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	831.53	0.00	0.00	831.53	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
56220 Materials for Snow and Ice Removal	0	0	0	0	0	3	0		
56221 Lamps and Lights	2	0	9	1	0	9	1		
56301 Food - Food Service Program	0	0	320	156	0	320	15		
56302 Non-Food - Food Service Program	0	0	78	38	0	189	11		
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0		
56305 Milk - Food Service Program	0	0	0	0	0	21	0		
56401 Textbooks	48	46	530	66	0	530	32		
56402 Library Books	8	0	29	5	(3)	71	5		
56403 Reference Books	1	1	71	10	0	71	2		
56404 Subscriptions and Periodicals	2	2	31	17	0	31	2		
56405 Book Repairs	0	0	0	0	0	0	0		
56406 Textbooks - Non-Public	0	0	0	0	0	7	3		
56407 Web-based Software or Databases - Library	26	0	26	13	0	26	1		
56408 Other Textbooks	0	0	0	0	0	2	0		
56501 Technology-Related Supplies	4	4	332	165	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	145	6	0	145	2		
57303 Buses	0	0	0	0	0	43	1		
57305 Equipment	133	0	133	68	0	156	28		
57306 Furniture and Fixtures	0	0	60	29	0	203	10		
57309 Technology-Related Hardware	95	78	207	91	0	420	93		
57311 Technology Software	15	0	168	14	0	275	27		
57313 Environmental Equipment	0	0	0	0	0	5	0		

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	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	9	0	53	6	0	105	9
58102 Other Dues and Fees	2	2	62	33	0	269	9
58103 Bank Fees	0	0	1	0	0	20	0
58104 License and Permit Fees	0	0	0	0	0	22	0
58201 Tax Liability/Penalty	0	0	0	0	0	1	0
58206 Claims and Settlements	0	0	0	0	(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
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	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	0	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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG

58401 Real and Personal Property Taxes	0	0	5	2	0	274	1
58901 Other Miscellaneous Expenses	0	0	0	0	(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	18,349	17,171	99,697	20,906	10,621	99,697	15,742

JOB CLASS Intermeditate Level - Expenditures in \$							
00 Non-personnel Expenses	2,228,567	996,000	4,518,000	2,581,000	419,000	108,006,000	8,680,000
11 Teachers	7,830,013	2,604,000	7,831,000	5,092,000	417,000	154,989,000	19,031,000
15 Counselors & Placement Officers	636,945	330,000	637,000	527,000	38,000	5,497,000	814,000
16 Library Professionals	130,170	84,000	131,000	100,000	1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	220,720	221,000	1,087,000	588,000	24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	14,530	15,000	31,000	23,000	5,000	634,000	175,000
19 Instructional Coaches	0	0	0	0	1,000	7,036,000	393,000
21 Executive	276,509	87,000	354,000	239,000	51,000	1,830,000	413,000
22 Finance & Administration	353,911	130,000	354,000	242,000	23,000	1,733,000	272,000
23 School Administration	0	137,000	137,000	137,000	1,000	496,000	149,000
24 Curriculum & Assessment	0	0	0	0	(1,000)	285,000	80,000
25 Principals & Assistant Principals	97,664	87,000	694,000	293,000	1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	0	0	0	3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	212,780	180,000	213,000	196,000	3,000	1,834,000	254,000
33 School Administration - Mid Level	654,412	262,000	655,000	458,000	(1,000)	2,336,000	267,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	831.53	0.00	0.00	831.53	0.00	0.00
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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
34 Curriculum & Assessment - Mid Level	143,382	1,000	259,000	135,000	1,000	1,692,000	211,000
35 Other School Activities - Mid Level	291,126	121,000	292,000	206,000	1,000	9,943,000	419,000
41 Executive - Support	158,605	159,000	159,000	159,000	2,000	949,000	181,000
42 Finance & Administration - Support	143,553	144,000	395,000	237,000	1,000	10,464,000	682,000
43 School Administration - Support	287,733	142,000	539,000	323,000	22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	5,569	6,000	6,000	6,000	3,000	332,000	63,000
45 Transportation Staff	0	62,000	191,000	127,000	4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	470,648	257,000	1,145,000	625,000	1,000	27,681,000	2,206,000
47 Custodial Staff	443,360	11,000	444,000	196,000	11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	46,355	10,000	47,000	28,000	(3,000)	377,000	83,000
49 Facilities Maintenance Staff	72,562	73,000	83,000	78,000	1,000	2,338,000	437,000
51 Retirees & Other Former Employees	538,670	237,000	539,000	388,000	(39,000)	8,083,000	971,000
52 Disabled Inactive Employees	0	0	0	0	115,000	115,000	115,000
Total	15,257,782	6,356,000	20,741,000	12,984,000	1,105,000	397,276,000	42,052,000

JOB CLASS Intermediate Level - Expenditures in %				
00 Non-personnel Expenses	15%		20%	23%
11 Teachers	51%		41%	47%
15 Counselors & Placement Officers	4%		4%	2%
16 Library Professionals	1%		1%	1%
17 Therapists/Nurses/Social Workers/Psychologists	1%		7%	4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%	0%
19 Instructional Coaches	0%		0%	1%
21 Executive	2%		2%	2%
22 Finance & Administration	2%		1%	1%
23 School Administration	0%		1%	0%

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

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

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	2,680	2,680	14,790	4,425	2,103	14,790	3,460
11 Teachers	9,416	5,689	38,679	8,730	4,098	38,679	7,585
15 Counselors & Placement Officers	766	720	4,900	902	0	4,900	260
16 Library Professionals	157	100	1,242	171	0	1,242	153

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
17 Therapists/Nurses/Social Workers/Psychologists	265	265	16,144	1,008	0	16,144	723		
18 Student Activity Advisors & Coaches (Stipend Staff)	17	0	456	26	0	456	45		
19 Instructional Coaches	0	0	0	0	0	870	97		
21 Executive	333	333	1,278	409	65	1,369	164		
22 Finance & Administration	426	0	426	276	0	816	81		
23 School Administration	0	0	2,021	78	0	2,021	15		
24 Curriculum & Assessment	0	0	0	0	(0)	783	10		
25 Principals & Assistant Principals	117	118	1,278	501	0	2,033	422		
31 Executive - Mid Level	0	0	0	0	0	260	42		
32 Finance & Administration - Mid Level	256	0	2,660	224	0	2,660	74		
33 School Administration - Mid Level	787	0	787	523	0	787	68		
34 Curriculum & Assessment - Mid Level	172	2	304	230	0	375	44		
35 Other School Activities - Mid Level	350	0	350	235	0	780	106		
41 Executive - Support	191	0	191	91	0	1,746	64		
42 Finance & Administration - Support	173	173	2,559	406	0	2,559	232		
43 School Administration - Support	346	346	2,095	553	0	2,095	304		
44 Curriculum & Assessment - Support	7	0	7	3	0	86	5		
45 Transportation Staff	0	0	914	144	0	914	146		
46 Aides & Other Non-Certified Staff	566	566	3,813	1,070	4	3,813	879		
47 Custodial Staff	533	12	1,986	336	0	1,986	360		
48 Student Activity Advisors & Coaches	56	0	137	32	(1)	160	19		
49 Facilities Maintenance Staff	87	0	1,233	89	0	1,233	101		
51 Retirees & Other Former Employees	648	0	3,511	443	(27)	3,511	281		
52 Disabled Inactive Employees	0	0	0	0	0	12	1		
Total	18,349	17,171	99,697	20,906	10,621	99,697	15,742		