FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in $							
00 Central Office	45,143	1,000	173,000	27,000	1,000	1,847,000	146,000
01 Education Services	285,257	10,000	1,458,000	438,000	10,000	27,327,000	1,820,000
02 Business Services	109,437	11,000	785,000	255,000	11,000	13,033,000	1,633,000
03 Elementary Schools	1,288,826	1,289,000	6,867,000	3,759,000	1,289,000	147,620,000	17,622,000
04 Middle Schools	436,368	437,000	3,543,000	1,847,000	437,000	62,286,000	9,431,000
05 High Schools	0	181,000	3,257,000	1,914,000	181,000	91,924,000	12,538,000
06 Alternative Schools	0	24,000	24,000	24,000	24,000	2,769,000	1,406,000
07 Other Schools	0	26,000	79,000	52,000	(78,000)	2,642,000	528,000
08 Non Public/Private	0	13,000	52,000	34,000	2,000	19,006,000	2,047,000
09 Preschools (In-District)	0	0	0	0	916,000	1,978,000	1,436,000
10 Charter Schools	0	0	0	0	16,000	12,111,000	1,021,000
11 Collaboratives	0	0	0	0	6,000	1,324,000	326,000
12 RIDE	0	0	0	0	97,000	97,000	97,000
13 Public Out of State	0	0	0	0	27,000	320,000	115,000
14 Adult Education	246,537	5,000	247,000	67,000	5,000	2,146,000	536,000
15 Out of District Transportation	0	1,000	1,000	1,000	1,000	853,000	299,000
16 Payments for Debt Service	0	2,000	2,000	2,000	(295,000)	8,080,000	814,000
18 Payments for Retiree Benefits	0	1,000	37,000	19,000	1,000	258,000	67,000
23 Summer School-Elementary	0	1,000	14,000	6,000	1,000	77,000	25,000
24 Summer School-Middle	0	5,000	10,000	8,000	1,000	1,000,000	93,000
25 Summer School-High	0	1,000	231,000	68,000	1,000	518,000	93,000
33 After School-Elementary	0	2,000	64,000	21,000	1,000	180,000	35,000
34 After School-Middle	0	1,000	78,000	23,000	1,000	452,000	48,000
35 After School-High	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**2,411,567**	**2,011,000**	**16,922,000**	**8,565,000**	**2,656,000**	**397,848,000**	**52,176,000**

LOCATION Summary Level - Expenditures in %					
00 Central Office	2%		1%		0%
01 Education Services	12%		10%		6%
02 Business Services	5%		6%		5%
03 Elementary Schools	53%		30%		33%
04 Middle Schools	18%		13%		18%
05 High Schools	0%		39%		31%
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	10%		1%		1%
15 Out of District Transportation	0%		0%		0%
16 Payments for Debt Service	0%		0%		1%
18 Payments for Retiree Benefits	0%		0%		0%
23 Summer School-Elementary	0%		0%		0%
24 Summer School-Middle	0%		0%		0%
25 Summer School-High	0%		0%		0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

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

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	278	0	489	86	0	1,154	92
01 Education Services	1,756	46	3,471	1,451	14	9,036	1,116
02 Business Services	674	51	2,228	860	51	5,259	913
03 Elementary Schools	10,054	Calc'd by School Type ADM		24,287	Calc'd by School Type ADM		16,230
04 Middle Schools	12,726	Calc'd by School Type ADM		32,189	Calc'd by School Type ADM		17,617
05 High Schools	0	Calc'd by School Type ADM		19,344	Calc'd by School Type ADM		17,726
06 Alternative Schools	0	Calc'd by School Type ADM		6	Calc'd by School Type ADM		27
07 Other Schools	0	0	223	18	(273)	6,246	255
08 Non Public/Private	0	0	310	30	0	1,506	363
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		784,078
10 Charter Schools	0	0	0	0	0	987	90
11 Collaboratives	0	0	0	0	0	332	49
12 RIDE	0	0	0	0	0	17	0
13 Public Out of State	0	0	0	0	0	37	3
14 Adult Education	1,517	0	1,517	83	0	1,517	112
15 Out of District Transportation	0	0	3	0	0	190	3
16 Payments for Debt Service	0	0	8	0	(52)	3,758	233
18 Payments for Retiree Benefits	0	0	92	14	0	275	21

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	0	0	14	1	0	24	4
24 Summer School-Middle	0	0	56	6	0	78	11
25 Summer School-High	0	0	317	43	0	317	22
33 After School-Elementary	0	0	162	14	0	1,301	29
34 After School-Middle	0	0	467	35	0	467	17
35 After School-High	0	0	0	0	0	0	0
Total	**27,004**			**78,468**			**839,009**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	1,454,773	767,000	6,719,000	2,380,000	767,000	191,191,000	20,141,000
2 Instructional Support	178,741	138,000	1,942,000	709,000	138,000	65,711,000	5,934,000
3 Operations	271,487	249,000	2,312,000	744,000	249,000	72,900,000	6,104,000
4 Other Commitments	259,059	13,000	260,000	107,000	13,000	42,677,000	3,757,000
5 Leadership	247,507	248,000	2,161,000	661,000	248,000	19,339,000	2,167,000
Total	**2,411,567**	**1,415,000**	**13,394,000**	**4,601,000**	**1,415,000**	**391,818,000**	**38,103,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	60%			51%			53%
2 Instructional Support	7%			15%			16%
3 Operations	11%			16%			16%
4 Other Commitments	11%			2%			6%
5 Leadership	10%			15%			9%
Total	**100%**			**100%**			**100%**

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	8,954	4,279	11,499	8,213	4,279	47,576	8,530
2 Instructional Support	1,100	883	6,183	2,446	883	32,487	2,513
3 Operations	1,671	1,237	5,813	2,567	1,237	15,784	2,585
4 Other Commitments	1,594	0	1,594	232	0	5,978	1,375
5 Leadership	1,523	1,386	6,269	2,278	546	6,269	917
Total	**14,842**	**10,735**	**27,393**	**15,736**	**10,735**	**104,727**	**15,922**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	1,419,170	540,000	6,174,000	2,129,000	540,000	183,486,000	19,254,000
12 Classroom Materials	35,604	36,000	631,000	251,000	36,000	7,706,000	887,000
21 Pupil Support	10,671	11,000	976,000	264,000	11,000	23,407,000	2,349,000
22 Teacher Support	13,279	1,000	856,000	223,000	1,000	9,456,000	837,000
23 Program Support	154,585	43,000	556,000	225,000	43,000	31,481,000	2,691,000
24 Assessments	206	1,000	71,000	14,000	1,000	1,368,000	81,000
31 Non-Instructional Student Services	19,963	11,000	976,000	182,000	11,000	31,579,000	2,509,000
32 Facilities	112,661	36,000	1,001,000	342,000	36,000	29,167,000	2,805,000
33 Business Services	138,863	55,000	545,000	231,000	55,000	12,155,000	876,000
41 Contingencies	0	40,000	40,000	40,000	40,000	40,000	40,000
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	259,059	13,000	260,000	104,000	13,000	42,379,000	3,745,000
44 Legal Obligations	0	0	0	0	(1,000)	299,000	52,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	132,075	70,000	974,000	369,000	70,000	14,795,000	1,693,000
52 Program/Operations Management	0	1,000	856,000	174,000	1,000	3,788,000	179,000
53 District Management	115,432	10,000	363,000	156,000	10,000	803,000	314,000
Total	**2,411,567**	**868,000**	**14,279,000**	**4,704,000**	**867,000**	**391,909,000**	**38,312,000**

FUNCTION Intermediate Level - Expenditures in %						
11 Face-to-Face Teaching	59%		45%			49%
12 Classroom Materials	1%		7%			4%
21 Pupil Support	0%		6%			6%
22 Teacher Support	1%		4%			3%
23 Program Support	6%		6%			6%
24 Assessments	0%		0%			0%
31 Non-Instructional Student Services	1%		3%			5%
32 Facilities	5%		7%			8%
33 Business Services	6%		6%			3%
41 Contingencies	0%		0%			0%
42 Capital	0%		0%			0%
43 Out-of-District Obligations	11%		2%			6%
44 Legal Obligations	0%		0%			0%
51 School Management	5%		8%			6%
52 Program/Operations Management	0%		2%			1%
53 District Management	5%		4%			2%
Total	**100%**		**100%**			**100%**

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	8,734	3,010	10,671	7,348	3,010	44,519	8,155
12 Classroom Materials	219	210	4,061	865	162	4,061	376
21 Pupil Support	66	66	3,178	908	66	8,898	995
22 Teacher Support	82	0	1,539	729	0	2,079	348
23 Program Support	951	127	2,426	773	127	21,299	1,140
24 Assessments	1	0	109	35	0	211	31
31 Non-Instructional Student Services	123	0	1,914	593	0	2,274	1,027
32 Facilities	693	231	3,487	1,179	231	8,251	1,188
33 Business Services	855	341	1,466	795	148	5,259	371
41 Contingencies	0	0	222	7	0	222	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	1,594	0	1,594	225	0	5,978	1,371
44 Legal Obligations	0	0	0	0	(0)	21	4
51 School Management	813	372	4,910	1,271	372	4,910	717
52 Program/Operations Management	0	0	1,628	472	0	1,628	68
53 District Management	710	46	2,021	535	33	2,021	133
Total	**14,842**	**10,735**	**27,393**	**15,736**	**10,735**	**104,727**	**15,922**

FUNCTION Detail Level - Expenditures in $							
111 Instructional Teachers	1,139,022	540,000	5,315,000	1,850,000	540,000	157,434,000	17,529,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
112 Substitutes	38,878	6,000	253,000	70,000	6,000	9,868,000	453,000
113 Instructional Paraprofessionals	241,270	6,000	1,837,000	318,000	6,000	16,184,000	1,530,000
121 Pupil-Use Technology and Software	1,146	2,000	617,000	133,000	2,000	3,923,000	466,000
122 Instructional Materials/Trips/Supplies	34,458	11,000	498,000	125,000	11,000	3,783,000	438,000
211 Guidance and Counseling	0	1,000	152,000	63,000	1,000	7,560,000	876,000
212 Library and Media	0	(1,000)	191,000	39,000	(1,000)	4,171,000	507,000
213 Extracurricular	5,256	1,000	475,000	59,000	1,000	1,618,000	349,000
214 Student Services - Instructional	4,045	1,000	242,000	58,000	1,000	4,997,000	308,000
215 Academic Interventions	0	6,000	370,000	126,000	1,000	473,000	108,000
216 Student Health Services - Medical	1,370	(1,000)	252,000	74,000	(1,000)	4,829,000	564,000
221 Curriculum Development	0	1,000	164,000	63,000	1,000	2,819,000	281,000
222 Staff Development and Support	13,279	1,000	692,000	175,000	1,000	9,161,000	586,000
223 Sabbaticals	0	0	0	0	26,000	26,000	26,000
231 Program Management	63,693	9,000	225,000	77,000	9,000	10,274,000	607,000
232 Therapists, Psychologists et al	90,892	1,000	438,000	152,000	1,000	21,208,000	2,130,000
241 Academic Student Assessment	206	1,000	71,000	14,000	1,000	1,368,000	81,000
311 Transportation	5,505	1,000	938,000	166,000	1,000	13,414,000	1,440,000
312 Food Service	10,822	3,000	141,000	31,000	1,000	15,955,000	1,105,000
313 Safety	3,636	1,000	47,000	14,000	1,000	2,212,000	116,000
321 Building Upkeep/Utilities/Maintenance	112,661	36,000	1,001,000	342,000	36,000	29,167,000	2,805,000
331 Data Processing	3,492	4,000	161,000	25,000	2,000	3,125,000	242,000
332 Business Operations	135,371	55,000	509,000	211,000	11,000	9,030,000	659,000
411 Budgeted Contingencies	0	40,000	40,000	40,000	40,000	40,000	40,000

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Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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-	246,537	13,000	247,000	100,000	(27,000)	33,459,000	3,237,000
432 Retiree Benefits and Other	0	2,000	2,000	2,000	(295,000)	8,745,000	856,000
433 Enterprise and Community Service Operations	12,522	5,000	13,000	10,000	2,000	581,000	114,000
441 Claims and Settlements	0	0	0	0	(1,000)	299,000	52,000
511 Principals and Assistant Principals	73,490	(1,000)	702,000	216,000	(1,000)	8,693,000	1,091,000
512 School Office	58,586	32,000	372,000	165,000	32,000	6,103,000	621,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	1,000	856,000	174,000	1,000	3,788,000	179,000
531 Superintendent and School Board	82,592	6,000	345,000	136,000	6,000	608,000	252,000
532 Legal	32,840	4,000	56,000	22,000	2,000	339,000	64,000
Total	**2,411,567**	**787,000**	**17,222,000**	**5,050,000**	**417,000**	**395,254,000**	**39,712,000**

FUNCTION Detail Level - Expenditures in %						
111 Instructional Teachers	47%			40%		45%
112 Substitutes	2%			1%		1%
113 Instructional Paraprofessionals	10%			3%		3%
121 Pupil-Use Technology and Software	0%			4%		2%
122 Instructional Materials/Trips/Supplies	1%			3%		2%
211 Guidance and Counseling	0%			1%		2%
212 Library and Media	0%			0%		1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
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Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
213 Extracurricular	0%			1%			1%
214 Student Services - Instructional	0%			1%			1%
215 Academic Interventions	0%			1%			0%
216 Student Health Services - Medical	0%			1%			1%
221 Curriculum Development	0%			1%			1%
222 Staff Development and Support	1%			3%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	3%			2%			2%
232 Therapists, Psychologists et al	4%			3%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	0%			3%			3%
312 Food Service	0%			1%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	5%			7%			8%
331 Data Processing	0%			0%			0%
332 Business Operations	6%			5%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	10%			2%			5%
432 Retiree Benefits and Other	0%			0%			1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

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

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	7,010	3,010	9,928	6,382	3,010	39,135	7,424
112 Substitutes	239	0	713	215	0	1,756	182
113 Instructional Paraprofessionals	1,485	0	1,864	751	0	3,628	549
121 Pupil-Use Technology and Software	7	0	3,970	434	0	3,970	190
122 Instructional Materials/Trips/Supplies	212	59	3,767	431	59	3,767	185
211 Guidance and Counseling	0	0	877	124	0	4,352	302
212 Library and Media	0	(0)	441	70	(0)	963	182
213 Extracurricular	32	0	615	160	0	984	133

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	25	0	1,094	176	0	1,094	124
215 Academic Interventions	0	0	1,673	137	0	1,673	20
216 Student Health Services - Medical	8	(0)	697	240	(0)	2,977	235
221 Curriculum Development	0	0	964	158	0	964	105
222 Staff Development and Support	82	0	1,244	571	0	2,079	244
223 Sabbaticals	0	0	0	0	0	3	0
231 Program Management	392	0	1,542	250	0	2,038	253
232 Therapists, Psychologists et al	559	1	1,936	523	0	19,262	887
241 Academic Student Assessment	1	0	109	35	0	211	31
311 Transportation	34	0	1,914	481	0	2,056	568
312 Food Service	67	0	432	73	0	914	412
313 Safety	22	0	125	39	0	813	46
321 Building Upkeep/Utilities/Maintenance	693	231	3,487	1,179	231	8,251	1,188
331 Data Processing	21	0	249	68	0	287	92
332 Business Operations	833	323	1,443	727	22	5,241	279
411 Budgeted Contingencies	0	0	222	7	0	222	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-	1,517	0	1,517	218	(93)	5,915	1,115
432 Retiree Benefits and Other	0	0	8	0	(52)	3,758	239
433 Enterprise and Community Service Operations	77	0	77	7	0	171	16
441 Claims and Settlements	0	0	0	0	(0)	21	4

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	452	0	2,767	703	0	2,767	454
512 School Office	361	139	2,143	568	105	2,143	263
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	1,628	472	0	1,628	68
531 Superintendent and School Board	508	28	1,925	466	26	1,925	106
532 Legal	202	0	324	69	0	337	26
Total	**14,842**	**10,735**	**27,393**	**15,736**	**10,735**	**104,727**	**15,922**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	164,520	9,000	411,000	72,000	(119,000)	8,187,000	682,000
1 Regular Elementary/Secondary Education	1,936,525	1,734,000	10,962,000	3,948,000	147,000	276,822,000	26,170,000
2 Special Education	305,266	17,000	1,378,000	439,000	17,000	83,306,000	8,563,000
3 Career and Technical Education	0	83,000	192,000	137,000	11,000	13,442,000	1,294,000
4 Bilingual/ESL Education	0	1,000	271,000	88,000	1,000	14,731,000	978,000
5 Non-Public Schools Programs	0	26,000	175,000	101,000	1,000	5,294,000	689,000
School	0	3,000	377,000	68,000	2,000	2,242,000	189,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	10,000	21,000	15,000	1,000	568,000	101,000
9 Co-Curricular and Extracurricular Activities	5,256	4,000	118,000	25,000	4,000	1,595,000	379,000
Total	**2,411,567**	**1,887,000**	**13,905,000**	**4,893,000**	**65,000**	**406,187,000**	**39,045,000**

PROGRAM Summary Level - Expenditures in %							
0 Other Programs	7%			2%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Regular Elementary/Secondary Education	80%			87%			74%
2 Special Education	13%			9%			18%
3 Career and Technical Education	0%			1%			3%
4 Bilingual/ESL Education	0%			1%			1%
5 Non-Public Schools Programs	0%			0%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			1%			0%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	0%			0%			1%
Total	**100%**			**100%**			**100%**

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

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	1,041,137	280,000	5,034,000	1,733,000	230,000	114,055,000	10,065,000
01 Agriculture	0	0	0	0	2,000	190,000	105,000
02 Art	43,235	31,000	227,000	104,000	3,000	4,235,000	606,000
03 Business	0	1,000	55,000	28,000	1,000	1,591,000	387,000
04 Distributive/Marketing	0	0	0	0	4,000	4,000	4,000
05 English Language Arts	50,884	51,000	474,000	238,000	51,000	12,677,000	1,502,000
06 ESL and Bilingual	0	1,000	278,000	89,000	1,000	14,264,000	914,000
07 Foreign Languages	12,876	4,000	266,000	103,000	4,000	4,679,000	727,000
08 Guidance	0	1,000	154,000	70,000	1,000	7,498,000	908,000
09 Health Occupations Education	0	108,000	140,000	124,000	2,000	140,000	83,000
10 Physical Curriculum	0	1,000	3,000	2,000	1,000	1,470,000	300,000
11 Health Education	0	14,000	14,000	14,000	1,000	798,000	103,000
12 Physical Education and Health	130,436	1,000	288,000	122,000	1,000	10,720,000	1,091,000
13 Family and Consumer Education	0	0	0	0	27,000	520,000	200,000
14 Career and Technical Education	0	99,000	242,000	174,000	11,000	5,875,000	991,000
15 Mathematics	51,272	52,000	707,000	278,000	15,000	11,604,000	1,483,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Music/Theatre/Performing Arts/Drama	26,110	6,000	264,000	88,000	6,000	3,486,000	600,000
17 Natural Sciences	50,207	2,000	416,000	167,000	(1,000)	8,615,000	1,217,000
18 Office Occupations	0	0	0	0	217,000	217,000	217,000
19 Social Sciences	45,560	46,000	321,000	143,000	1,000	8,620,000	1,204,000
20 Technical Ed/Computer Technology	0	8,000	100,000	53,000	2,000	2,219,000	329,000
21 Special Education	305,266	17,000	1,378,000	438,000	17,000	81,751,000	8,619,000
22 Co-Curricular Activities/Athletics	0	1,000	58,000	13,000	1,000	1,506,000	331,000
23 Co-Curricular Activities/Non-Athletics	5,256	1,000	51,000	14,000	1,000	579,000	80,000
24 Literacy and Reading	0	5,000	459,000	127,000	5,000	4,480,000	811,000
25 Non-Instruction	649,328	285,000	3,765,000	1,162,000	285,000	93,215,000	7,556,000
26 Library Science	0	(1,000)	196,000	40,000	(1,000)	3,834,000	509,000
27 Adult Ed/Summer School/After School	0	1,000	375,000	69,000	1,000	2,232,000	170,000
28 Accreditation	0	0	0	0	1,000	21,000	7,000
29 Senior Project	0	16,000	16,000	16,000	4,000	190,000	67,000
30 ROTC	0	0	0	0	0	0	0
Total	**2,411,567**	**1,031,000**	**15,281,000**	**5,409,000**	**894,000**	**401,285,000**	**41,186,000**

SUBJECT Summary Level - Expenditures in %						
00 General Education	43%			35%		24%
01 Agriculture	0%			0%		0%
02 Art	2%			2%		1%
03 Business	0%			0%		1%
04 Distributive/Marketing	0%			0%		0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
05 English Language Arts	2%			6%			4%
06 ESL and Bilingual	0%			1%			2%
07 Foreign Languages	1%			1%			2%
08 Guidance	0%			1%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			1%
11 Health Education	0%			0%			0%
12 Physical Education and Health	5%			2%			3%
13 Family and Consumer Education	0%			0%			0%
14 Career and Technical Education	0%			1%			2%
15 Mathematics	2%			5%			4%
16 Music/Theatre/Performing Arts/Drama	1%			1%			1%
17 Natural Sciences	2%			3%			3%
18 Office Occupations	0%			0%			1%
19 Social Sciences	2%			3%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	13%			9%			21%
22 Co-Curricular Activities/Athletics	0%			0%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%
24 Literacy and Reading	0%			1%			2%
25 Non-Instruction	27%			26%			18%
26 Library Science	0%			0%			1%
27 Adult Ed/Summer School/After School	0%			1%			0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	**100%**			**100%**			**100%**

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	6,408	1,137	17,164	5,980	1,137	17,164	4,263
01 Agriculture	0	0	0	0	0	107	2
02 Art	266	0	781	244	0	781	222
03 Business	0	0	314	10	0	314	78
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	313	0	2,302	690	0	2,351	560
06 ESL and Bilingual	0	0	498	129	0	1,448	256
07 Foreign Languages	79	0	1,172	187	0	1,172	235
08 Guidance	0	0	893	126	0	1,977	306
09 Health Occupations Education	0	0	808	45	0	808	2
10 Physical Curriculum	0	0	2	0	0	279	11
11 Health Education	0	0	79	2	0	202	12
12 Physical Education and Health	803	0	803	309	0	971	407
13 Family and Consumer Education	0	0	0	0	0	191	33
14 Career and Technical Education	0	0	1,478	126	0	7,101	285

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Mathematics	316	0	1,690	756	0	1,690	564
16 Music/Theatre/Performing Arts/Drama	161	0	949	191	0	949	211
17 Natural Sciences	309	0	1,540	485	0	1,540	472
18 Office Occupations	0	0	0	0	0	92	2
19 Social Sciences	280	0	1,350	414	0	1,607	458
20 Technical Ed/Computer Technology	0	0	497	48	0	497	75
21 Special Education	1,879	0	2,196	1,430	0	77,582	3,588
22 Co-Curricular Activities/Athletics	0	0	75	16	0	879	104
23 Co-Curricular Activities/Non-Athletics	32	0	317	26	0	317	27
24 Literacy and Reading	0	0	698	276	0	1,173	302
25 Non-Instruction	3,996	1,416	7,694	4,011	1,416	20,284	3,200
26 Library Science	0	(0)	441	72	(0)	973	182
27 Adult Ed/Summer School/After School	0	0	523	161	0	523	58
28 Accreditation	0	0	0	0	0	9	1
29 Senior Project	0	0	0	0	0	9	1
30 ROTC	0	0	64	3	0	186	6
Total	**14,842**	**10,735**	**27,393**	**15,736**	**10,735**	**104,727**	**15,922**

OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	1,237,381	800,000	7,372,000	2,571,000	800,000	193,282,000	20,924,000
52 Personnel Services - Employee Benefits	512,735	197,000	2,257,000	798,000	197,000	92,988,000	8,281,000
53 Purchased Professional & Technical Services	165,617	126,000	747,000	338,000	46,000	14,421,000	1,156,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54 Purchased Property Services	69,362	14,000	555,000	198,000	14,000	23,573,000	926,000
55 Other Purchased Services	290,220	39,000	1,206,000	278,000	39,000	52,733,000	4,498,000
56 Supplies	77,953	45,000	592,000	210,000	21,000	10,180,000	1,286,000
57 Property	23,290	17,000	512,000	121,000	17,000	4,001,000	443,000
58 Debt Service and Miscellaneous	35,009	15,000	168,000	50,000	4,000	907,000	83,000
59 Other Items	0	0	0	0	0	0	0
Total	**2,411,567**	**1,253,000**	**13,409,000**	**4,564,000**	**1,138,000**	**392,085,000**	**37,597,000**

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	51%			54%			56%
52 Personnel Services - Employee Benefits	21%			17%			20%
53 Purchased Professional & Technical Services	7%			8%			5%
54 Purchased Property Services	3%			5%			3%
55 Other Purchased Services	12%			6%			10%
56 Supplies	3%			5%			4%
57 Property	1%			4%			2%
58 Debt Service and Miscellaneous	1%			1%			1%
59 Other Items	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	7,616	4,462	12,873	8,870	4,462	56,887	8,862
52 Personnel Services - Employee Benefits	3,156	1,193	3,681	2,752	1,193	32,908	3,507

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 Purchased Professional & Technical Services	1,019	582	2,342	1,164	204	6,443	489
54 Purchased Property Services	427	65	3,162	682	65	3,162	392
55 Other Purchased Services	1,786	174	2,166	959	174	7,173	1,905
56 Supplies	480	256	2,933	723	149	4,199	545
57 Property	143	75	3,295	415	49	3,295	187
58 Debt Service and Miscellaneous	215	58	680	172	9	680	35
59 Other Items	0	0	0	0	0	0	0
Total	**14,842**	**10,735**	**27,393**	**15,736**	**10,735**	**104,727**	**15,922**

OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	1,233,054	785,000	6,845,000	2,451,000	785,000	185,378,000	20,263,000
512 Overtime Expense	0	1,000	25,000	10,000	(46,000)	563,000	72,000
513 Additional Compensation	4,327	3,000	719,000	105,000	3,000	6,725,000	416,000
514 Stipends	0	8,000	106,000	38,000	3,000	2,479,000	246,000
521 Health/Medical Benefits	280,967	36,000	869,000	337,000	36,000	42,294,000	4,077,000
522 OPEB and Retirement Payments	105,421	77,000	684,000	217,000	77,000	28,639,000	2,921,000
523 FICA and Medicare	92,822	20,000	553,000	187,000	20,000	14,204,000	1,075,000
524 Voluntary Savings Contributions	0	1,000	233,000	45,000	1,000	233,000	42,000
525 Unemployment Compensation	14,381	14,000	171,000	48,000	1,000	359,000	61,000
527 Workers Compensation	4,099	2,000	33,000	11,000	2,000	2,866,000	153,000
529 Other Employee Benefits	15,046	1,000	24,000	9,000	1,000	4,846,000	157,000
531 Official/Administrative Services	7,801	2,000	164,000	43,000	1,000	164,000	29,000
532 Professional Educational Services	92,068	3,000	266,000	113,000	3,000	8,762,000	586,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	12,212	1,000	222,000	50,000	1,000	1,589,000	131,000
534 Other Professional Services	47,681	28,000	290,000	116,000	28,000	1,188,000	268,000
535 Technical Services	4,182	5,000	79,000	31,000	1,000	2,565,000	148,000
537 Other Services Purchased	1,673	2,000	60,000	17,000	2,000	318,000	28,000
542 Cleaning and Disposal Services	43,009	1,000	159,000	47,000	1,000	18,809,000	424,000
543 Repairs and Maintenance Services	9,185	3,000	311,000	59,000	1,000	2,690,000	262,000
544 Utility Services	12,323	2,000	278,000	42,000	2,000	1,429,000	114,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	1,720	2,000	471,000	45,000	2,000	471,000	79,000
549 Other Property Services Purchased	3,125	1,000	28,000	8,000	1,000	623,000	61,000
551 Student Transportation Services	251,170	6,000	998,000	206,000	2,000	12,461,000	1,422,000
552 Insurance (Other than Employee Benefits)	24,689	3,000	62,000	24,000	3,000	947,000	125,000
554 Advertising	0	1,000	45,000	9,000	1,000	45,000	8,000
555 Printing and Binding	3,796	1,000	41,000	8,000	1,000	149,000	17,000
556 Tuition	0	13,000	52,000	34,000	13,000	25,127,000	2,968,000
557 Food Service Management	9,676	1,000	141,000	42,000	1,000	14,746,000	1,142,000
558 Travel and Training	890	1,000	93,000	12,000	1,000	184,000	22,000
561 General Supplies	45,578	12,000	346,000	88,000	12,000	3,221,000	320,000
562 Facilities/Energy/Transportation Maintenance	25,335	1,000	231,000	77,000	1,000	5,928,000	820,000
563 Food Service	0	3,000	43,000	17,000	1,000	590,000	154,000
564 Books and Periodicals	4,755	1,000	277,000	34,000	1,000	567,000	105,000
565 Supplies - Technology Related	2,284	1,000	98,000	19,000	1,000	128,000	28,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	23,290	17,000	512,000	121,000	17,000	4,001,000	443,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	31,323	1,000	70,000	32,000	1,000	343,000	47,000
582 Judgments Against the School District	0	0	0	0	(1,000)	298,000	39,000
583 Debt-Related Expenditures/Expenses	0	1,000	15,000	8,000	1,000	853,000	228,000
584 Property Taxes	2,644	1,000	58,000	13,000	1,000	58,000	12,000
589 Miscellaneous Expenditures	1,042	1,000	127,000	19,000	1,000	127,000	19,000
Total	**2,411,567**	**1,063,000**	**15,799,000**	**4,792,000**	**984,000**	**396,967,000**	**39,532,000**

OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	51%			53%			54%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	0%			1%			1%
514 Stipends	0%			0%			1%
521 Health/Medical Benefits	12%			7%			10%
522 OPEB and Retirement Payments	4%			5%			7%
523 FICA and Medicare	4%			4%			3%
524 Voluntary Savings Contributions	0%			0%			0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
525 Unemployment Compensation	1%			1%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	1%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	4%			3%			2%
533 Professional Employee Training & Development Services	1%			1%			1%
534 Other Professional Services	2%			3%			2%
535 Technical Services	0%			1%			0%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	2%			1%			1%
543 Repairs and Maintenance Services	0%			1%			1%
544 Utility Services	1%			1%			1%
545 Construction Services	0%			0%			0%
546 Rentals	0%			1%			1%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	10%			4%			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	0%			0%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	2%			2%			1%
562 Facilities/Energy/Transportation Maintenance	1%			1%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
563 Food Service	0%			0%			0%
564 Books and Periodicals	0%			1%			0%
565 Supplies - Technology Related	0%			1%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	1%			4%			2%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	1%			1%			0%
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	7,589	4,462	12,685	8,459	4,462	56,361	8,582
512 Overtime Expense	0	0	32	7	(19)	119	21
513 Additional Compensation	27	0	729	323	0	911	167
514 Stipends	0	0	341	82	0	520	92
521 Health/Medical Benefits	1,729	230	1,729	1,161	230	13,344	1,727

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
522 OPEB and Retirement Payments	649	0	1,177	667	0	13,188	1,195
523 FICA and Medicare	571	111	975	643	111	4,099	455
524 Voluntary Savings Contributions	0	0	236	97	0	236	4
525 Unemployment Compensation	89	0	261	138	0	410	23
527 Workers Compensation	25	8	72	35	2	2,278	65
529 Other Employee Benefits	93	0	93	10	0	211	38
531 Official/Administrative Services	48	0	466	62	0	466	5
532 Professional Educational Services	567	18	1,202	387	0	5,268	244
533 Professional Employee Training & Development Services	75	0	680	161	0	680	54
534 Other Professional Services	293	142	1,203	398	42	1,203	113
535 Technical Services	26	0	456	100	0	456	61
537 Other Services Purchased	10	10	226	56	3	226	12
542 Cleaning and Disposal Services	265	2	480	159	0	819	176
543 Repairs and Maintenance Services	57	14	446	202	4	1,201	111
544 Utility Services	76	6	2,103	144	6	2,103	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	11	3	1,912	153	1	1,912	33
549 Other Property Services Purchased	19	0	78	23	0	813	23
551 Student Transportation Services	1,546	24	1,924	709	0	1,924	592
552 Insurance (Other than Employee Benefits)	152	13	241	80	9	689	53
554 Advertising	0	0	287	22	0	287	3

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
555 Printing and Binding	23	2	90	27	0	90	6
556 Tuition	0	0	310	30	0	5,182	874
557 Food Service Management	60	0	433	53	0	853	369
558 Travel and Training	5	0	94	39	0	222	9
561 General Supplies	281	59	839	301	48	1,017	135
562 Facilities/Energy/Transportation Maintenance	156	0	466	249	0	2,423	335
563 Food Service	0	0	231	9	0	353	20
564 Books and Periodicals	29	0	2,094	103	0	2,094	43
565 Supplies - Technology Related	14	0	629	61	0	629	11
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	143	75	3,295	415	49	3,295	187
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	193	3	347	109	3	431	20
582 Judgments Against the School District	0	0	0	0	(0)	21	4
583 Debt-Related Expenditures/Expenses	0	0	15	3	0	190	7
584 Property Taxes	16	0	287	18	0	287	1
589 Miscellaneous Expenditures	6	0	513	43	0	513	4
Total	**14,842**	**10,735**	**27,393**	**15,736**	**10,735**	**104,727**	**15,922**

OBJECT Detail Level - Expenditures in $

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51110 Regular Salaries	1,196,940	729,000	6,408,000	2,357,000	729,000	165,017,000	19,317,000
51111 Sick Leave	0	7,000	7,000	7,000	7,000	8,396,000	1,775,000
51112 Vacation	0	7,000	7,000	7,000	7,000	1,824,000	505,000
51113 Professional Days	0	1,000	234,000	72,000	1,000	796,000	180,000
51114 Holiday	0	0	0	0	30,000	252,000	115,000
51115 Salaries - Substitutes	36,115	6,000	198,000	58,000	6,000	9,137,000	538,000
51131 Differential Pay	0	0	0	0	13,000	26,000	19,000
Systemwide Supervisors	0	6,000	6,000	6,000	1,000	1,748,000	238,000
51133 Longevity (Non-Certified Only)	0	0	0	0	11,000	611,000	117,000
51134 Sabbatical	0	0	0	0	24,000	24,000	24,000
51135 Retroactive Salary	0	0	0	0	10,000	48,000	23,000
51140 Academic Fellowships	0	0	0	0	146,000	146,000	146,000
51201 Regular Overtime	0	1,000	25,000	10,000	(46,000)	531,000	65,000
51202 Snow Removal Overtime	0	0	0	0	1,000	39,000	12,000
51203 Event Coverage Overtime	0	0	0	0	(1,000)	60,000	26,000
51302 Professional Development - School	0	2,000	63,000	18,000	(1,000)	195,000	25,000
51303 Professional Development - District	0	1,000	1,000	1,000	1,000	1,506,000	126,000
51304 Trainer Expense	0	2,000	2,000	2,000	1,000	20,000	6,000
51306 Vacation Payoff	0	0	0	0	1,000	250,000	36,000
51307 Injured Employees	0	0	0	0	201,000	201,000	201,000
51308 After School Programs	0	1,000	238,000	47,000	1,000	1,054,000	95,000
51309 Tutoring	4,327	3,000	60,000	22,000	1,000	82,000	21,000
51311 Curriculum Work	0	6,000	30,000	16,000	2,000	107,000	32,000
51322 Severance	0	0	0	0	2,000	666,000	83,000
51323 Detention Coverage	0	1,000	6,000	3,000	1,000	54,000	12,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51324 AM/PM Supervision	0	32,000	32,000	32,000	15,000	93,000	42,000
51325 Breakfast Supervision	0	0	0	0	5,000	169,000	61,000
51326 Teacher Support Team Payments	0	12,000	12,000	12,000	1,000	60,000	16,000
51327 Other Additional Compensation	0	1,000	32,000	12,000	1,000	277,000	50,000
51328 Early Retirement Incentive Payments	0	0	0	0	7,000	127,000	51,000
51331 Sick Leave Bonus	0	6,000	81,000	34,000	1,000	958,000	101,000
51332 Sick Payoff - Non Severance	0	0	0	0	4,000	142,000	49,000
51335 Performance Based Compensation	0	22,000	529,000	276,000	5,000	529,000	93,000
51336 Class Overage/Weighting	0	0	0	0	2,000	303,000	70,000
51338 Summer Pay	0	6,000	29,000	18,000	6,000	991,000	120,000
51339 Class Coverage	0	5,000	33,000	17,000	1,000	331,000	41,000
51401 Stipend - Other	0	3,000	92,000	34,000	3,000	2,124,000	112,000
Directors	0	0	0	0	4,000	155,000	25,000
Advisors	0	1,000	29,000	15,000	1,000	798,000	157,000
51405 Stipend - Instructional Coaches	0	0	0	0	1,000	140,000	78,000
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	1,000	38,000	9,000
51407 Stipend - Mentors	0	7,000	7,000	7,000	1,000	30,000	12,000
52101 Health and Medical Premiums	239,902	34,000	860,000	300,000	3,000	14,307,000	1,683,000
52102 Life	5,755	1,000	30,000	7,000	1,000	328,000	68,000
52103 Dental	18,412	2,000	62,000	22,000	(1,000)	3,037,000	232,000
52104 Vision	0	3,000	4,000	4,000	1,000	12,000	5,000
52105 Disability	0	1,000	35,000	13,000	1,000	171,000	25,000
52106 Other Insurance	0	2,000	2,000	2,000	2,000	906,000	158,000
52107 Death Benefit	0	0	0	0	5,000	5,000	5,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52108 Wellness Program	0	5,000	12,000	8,000	1,000	502,000	130,000
52109 Medical Buyback Payments	16,897	2,000	92,000	25,000	2,000	670,000	124,000
52111 Legal Benefits	0	0	0	0	6,000	25,000	15,000
52112 Uniform Allowance	0	0	0	0	1,000	1,000	1,000
52121 Health and Medical - Self Insured / Active	0	190,000	190,000	190,000	2,000	30,596,000	4,367,000
52122 Health and Medical - Self Insured / Retiree	0	0	0	0	(380,000)	7,718,000	680,000
52123 Dental Buyback Payments	0	1,000	2,000	2,000	1,000	31,000	10,000
52124 Dental - Self Insured / Active	0	17,000	17,000	17,000	17,000	1,186,000	310,000
52125 Dental - Self Insured / Retiree	0	0	0	0	(17,000)	290,000	37,000
52201 Current Benefits	0	0	0	0	6,000	25,000	16,000
52202 Future Benefits	0	21,000	21,000	21,000	21,000	619,000	216,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	100,885	73,000	653,000	197,000	14,000	19,180,000	2,161,000
52204 Private Pension Payment	0	42,000	42,000	42,000	3,000	1,676,000	474,000
52205 Certified Contributions - State Schools Only	0	0	0	0	825,000	1,882,000	1,354,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	82,000	82,000	82,000
52207 Survivor Benefits - ERSRI	0	2,000	2,000	2,000	1,000	97,000	26,000
52208 MERS Pension (Defined Benefit)	0	9,000	35,000	22,000	1,000	8,846,000	612,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	4,536	4,000	32,000	14,000	4,000	1,861,000	309,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	3,000	3,000	3,000	3,000	213,000	41,000
52301 FICA	75,802	9,000	448,000	150,000	9,000	11,459,000	790,000
52302 Medicare	17,020	12,000	106,000	38,000	12,000	2,745,000	295,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52401 403b Contributions	0	1,000	53,000	24,000	1,000	53,000	25,000
52402 401k Contributions	0	5,000	233,000	88,000	5,000	233,000	88,000
52501 Unemployment Insurance	14,381	14,000	171,000	48,000	1,000	359,000	61,000
52710 Workers Compensation Premium	4,099	2,000	33,000	11,000	2,000	635,000	106,000
52720 Workers Compensation (Self Insured)	0	0	0	0	9,000	1,978,000	474,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	889,000	300,000
52901 Cafeteria Plan Fees	15,046	4,000	16,000	10,000	1,000	20,000	8,000
52902 Employee Assistance Programs	0	1,000	1,000	1,000	1,000	38,000	15,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	6,000	13,000	10,000
52910 Auto Allowance	0	0	0	0	2,000	79,000	14,000
52915 Union Benefits and Pension	0	0	0	0	1,000	4,717,000	960,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	3,000	24,000	12,000	1,000	31,000	9,000
53101 Administrative Support	7,801	4,000	164,000	57,000	1,000	164,000	32,000
53102 Temporary Clerical Support	0	1,000	4,000	2,000	1,000	9,000	3,000
53201 Diagnosticians	0	0	0	0	1,000	63,000	21,000
53202 Speech Therapists	43,885	2,000	140,000	49,000	2,000	225,000	53,000
53203 Occupational Therapists	33,008	10,000	50,000	29,000	1,000	322,000	72,000
53204 Therapists	0	4,000	25,000	14,000	1,000	241,000	43,000
53205 Psychologists	9,519	4,000	98,000	25,000	1,000	368,000	56,000
53206 Audiologists	1,350	1,000	2,000	1,000	1,000	57,000	10,000
53207 Interpreters and Translators	0	2,000	5,000	3,000	1,000	127,000	11,000
53208 Orientation and Mobility Specialists	0	0	0	0	1,000	174,000	34,000
53209 Bus Assistants/Monitors	0	0	0	0	59,000	537,000	242,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53210 Performing Arts	1,208	2,000	14,000	9,000	1,000	14,000	6,000
53211 Physical Therapists	0	2,000	4,000	3,000	2,000	146,000	33,000
53212 Payment for Services - Volunteers	0	0	0	0	2,000	64,000	30,000
53213 Evaluations	3,098	1,000	69,000	16,000	1,000	111,000	20,000
53214 Mentoring	0	5,000	30,000	17,000	5,000	883,000	69,000
53215 GED Testing	0	0	0	0	1,000	2,000	2,000
53216 Tutoring Services	0	3,000	7,000	5,000	1,000	313,000	24,000
53217 Parents as Teachers	0	0	0	0	1,000	1,000	1,000
53218 Student Assistance	0	1,000	4,000	2,000	1,000	910,000	93,000
53219 Social Workers	0	27,000	27,000	27,000	1,000	76,000	31,000
53220 Other Purchased Professional Educational Services	0	3,000	242,000	44,000	1,000	5,838,000	226,000
53221 Virtual Classrooms	0	1,000	9,000	5,000	1,000	43,000	16,000
53222 Web-based Supplemental Instructional Programs	0	2,000	44,000	13,000	1,000	427,000	52,000
53223 Instructional Teachers	0	13,000	73,000	43,000	2,000	135,000	40,000
53224 Personal-Care Attendants	0	0	0	0	1,000	677,000	142,000
53301 Professional Development and Training Services	9,331	1,000	181,000	39,000	1,000	1,083,000	100,000
53302 Curriculum Development	0	1,000	46,000	23,000	1,000	293,000	27,000
53303 Conferences / Workshops	2,881	1,000	38,000	9,000	1,000	214,000	28,000
53401 Auditing/Actuarial Services	10,750	10,000	53,000	20,000	1,000	145,000	25,000
53402 Legal Services	32,840	4,000	56,000	22,000	1,000	199,000	54,000
53403 Health Service Providers - For Students	521	1,000	4,000	2,000	1,000	434,000	55,000
53404 Compliance	0	4,000	4,000	4,000	1,000	23,000	7,000
53405 Private Pension Advisors	0	2,000	6,000	4,000	1,000	57,000	9,000
53406 Other Services	3,101	2,000	187,000	63,000	2,000	391,000	79,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	5,000	4,000
53409 Negotiations/Arbitration	0	0	0	0	1,000	28,000	7,000
53410 Police and Fire Details	0	1,000	5,000	1,000	(1,000)	97,000	19,000
53411 Physicians	0	0	0	0	1,000	31,000	8,000
53412 Dentists	0	1,000	1,000	1,000	1,000	64,000	6,000
53413 Crossing Guards	0	0	0	0	41,000	41,000	41,000
53414 Medicaid Claims Provider	470	1,000	25,000	11,000	1,000	204,000	26,000
53415 Optometrists	0	0	0	0	2,000	9,000	6,000
53416 Officials/Referees	0	1,000	7,000	3,000	1,000	147,000	32,000
53417 Contracted Nursing Services	0	4,000	63,000	22,000	2,000	422,000	79,000
53501 Data Processing Services	3,492	4,000	23,000	9,000	1,000	1,889,000	71,000
53502 Other Technical Services	690	1,000	58,000	21,000	1,000	584,000	96,000
53503 Testing	0	1,000	15,000	6,000	1,000	124,000	16,000
53701 Other Charges	0	1,000	23,000	5,000	1,000	122,000	12,000
53703 Accreditation	0	0	0	0	1,000	21,000	6,000
53705 Shipping and Postage	667	1,000	15,000	5,000	1,000	155,000	14,000
53706 Catering/Food Reimbursement	1,006	1,000	33,000	12,000	1,000	41,000	9,000
54201 Rubbish Disposal Services	1,569	1,000	36,000	9,000	1,000	299,000	27,000
54202 Snow Plowing Services	1,085	2,000	35,000	10,000	1,000	492,000	37,000
54203 Custodial Services	21,542	1,000	104,000	36,000	1,000	17,957,000	839,000
54204 Groundskeeping Services	17,822	3,000	18,000	11,000	2,000	157,000	30,000
54205 Rodent and Pest Control Services	991	1,000	20,000	3,000	1,000	57,000	5,000
54206 Cleaning Services	0	1,000	36,000	15,000	1,000	36,000	8,000
54207 Temporary Custodial Support	0	1,000	1,000	1,000	1,000	1,000	1,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54310 Non-Technology-Related Maintenance and Repairs	59	1,000	33,000	6,000	1,000	429,000	48,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	1,225	1,000	32,000	6,000	1,000	206,000	40,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	4,619	1,000	153,000	27,000	1,000	921,000	92,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	1,000	36,000	11,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	4,000	5,000	5,000	1,000	409,000	43,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	(5,000)	136,000	20,000	(5,000)	426,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	66	1,000	23,000	7,000	1,000	200,000	22,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	2,400	1,000	80,000	21,000	1,000	1,873,000	96,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	2,000	1,000	1,000	6,000	2,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	816	1,000	48,000	8,000	1,000	59,000	13,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	7,000	2,000
54402 Water	626	1,000	18,000	7,000	1,000	233,000	33,000
54403 Telephone	9,755	(3,000)	18,000	5,000	(19,000)	415,000	30,000
54404 Energy Management Services	0	158,000	158,000	158,000	3,000	158,000	33,000
54405 Sewage/Cesspool	1,389	1,000	20,000	7,000	1,000	514,000	40,000
54406 Wireless Communications	361	1,000	96,000	18,000	1,000	225,000	19,000
54407 Internet Connectivity	192	1,000	86,000	14,000	1,000	86,000	17,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	(1,000)	442,000	68,000	(1,000)	442,000	40,000
54602 Rental of Equipment and Vehicles	1,720	1,000	31,000	10,000	1,000	390,000	49,000
54603 Rentals of Computers and Related Equipment	0	2,000	55,000	19,000	2,000	249,000	66,000
54604 Graduation Rentals	0	1,000	2,000	1,000	1,000	29,000	7,000
54605 Ice Rink Rental	0	0	0	0	2,000	39,000	14,000
54606 Pool Rental	0	0	0	0	1,000	8,000	5,000
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	3,000	4,000	4,000
54901 Other Purchased Property Services	0	3,000	5,000	3,000	(1,000)	601,000	45,000
54902 Alarm and Fire Safety Services	3,125	1,000	26,000	7,000	1,000	536,000	39,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	1,000	12,000	5,000	1,000	42,000	9,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	246,537	26,000	253,000	111,000	1,000	2,055,000	177,000
55111 Transportation Contractors	4,633	2,000	998,000	156,000	2,000	12,438,000	1,393,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	1,000	1,000	1,000	1,000	7,000	2,000
55201 Property and Liability Insurance	15,441	2,000	54,000	20,000	2,000	811,000	109,000
55202 Theft Insurance	0	1,000	1,000	1,000	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	49,000	133,000	80,000
55204 Student Accident Insurance	0	1,000	7,000	3,000	1,000	9,000	4,000
55205 Flood Insurance	0	0	0	0	29,000	29,000	29,000
55206 Fleet/Vehicle Insurance	0	6,000	6,000	6,000	6,000	102,000	39,000
55207 Errors and Omissions Insurance (Directors and Officers)	9,248	(1,000)	10,000	5,000	(1,000)	70,000	14,000
55401 Advertising Costs	0	1,000	45,000	9,000	1,000	45,000	8,000
55501 Printing	3,796	1,000	41,000	7,000	1,000	148,000	12,000
55502 Binding	0	2,000	2,000	2,000	1,000	4,000	2,000
55503 Document Copying	0	1,000	15,000	6,000	1,000	127,000	22,000
55610 Tuition to Other School Districts within the State	0	0	0	0	26,000	1,843,000	459,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55620 Tuition to Other School Districts outside the State	0	0	0	0	97,000	97,000	97,000
55630 Tuition to Private Sources	0	13,000	52,000	34,000	13,000	16,562,000	1,847,000
55640 Tuition to Education Service Agencies within the State	0	0	0	0	2,000	1,253,000	263,000
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	253,000	681,000	440,000
55660 Tuition to Charter Schools	0	0	0	0	16,000	7,073,000	817,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	9,676	2,000	141,000	48,000	2,000	14,704,000	1,246,000
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	42,000	42,000	42,000
55704 Food Storage Fees	0	0	0	0	2,000	2,000	2,000
55705 Inspection Services	0	1,000	1,000	1,000	1,000	245,000	15,000
55801 Board Travel	0	1,000	1,000	1,000	1,000	5,000	3,000
55802 Board Training	0	0	0	0	1,000	21,000	5,000
55803 Employee Travel - Non-Teachers	0	1,000	12,000	4,000	1,000	44,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	1,000	12,000	5,000	1,000	144,000	12,000
55808 Parent Travel	0	0	0	0	1,000	2,000	1,000
55809 Employee Travel - Teachers	890	1,000	33,000	6,000	1,000	33,000	8,000
55810 Travel - Other	0	1,000	81,000	12,000	1,000	81,000	7,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	45,092	11,000	268,000	78,000	11,000	3,046,000	288,000
56112 Uniform/Wearing Apparel Supplies	0	(7,000)	13,000	4,000	(7,000)	49,000	7,000
56113 Graduation Supplies	193	1,000	7,000	3,000	1,000	16,000	6,000
56115 Medical Supplies	293	1,000	7,000	3,000	1,000	43,000	7,000
56116 Athletic Supplies	0	1,000	5,000	3,000	1,000	72,000	26,000
56117 Honors/Awards Supplies	0	1,000	61,000	10,000	1,000	61,000	6,000
56201 Natural Gas	8,812	1,000	135,000	33,000	1,000	2,238,000	283,000
56202 Gasoline	0	1,000	6,000	3,000	1,000	594,000	51,000
56203 Diesel Fuel	0	14,000	14,000	14,000	1,000	390,000	66,000
56204 Propane	263	1,000	20,000	10,000	1,000	114,000	19,000
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	1,000	355,000	31,000
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	0	31,000	31,000	31,000	3,000	912,000	210,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	1,000	5,000	3,000	1,000	82,000	22,000
56213 Glass	0	0	0	0	1,000	38,000	8,000
56214 Paint	0	1,000	3,000	1,000	1,000	23,000	6,000
56215 Electricity	13,147	11,000	129,000	49,000	11,000	2,919,000	356,000
56216 Lumber and Hardware	69	1,000	1,000	1,000	1,000	98,000	19,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	0	1,000	1,000	1,000	1,000	131,000	23,000
56218 Electrical Supplies	0	1,000	1,000	1,000	1,000	58,000	13,000
56219 Custodial Supplies	3,043	1,000	34,000	13,000	1,000	241,000	57,000
56220 Materials for Snow and Ice Removal	0	1,000	2,000	1,000	1,000	12,000	4,000
56221 Lamps and Lights	0	1,000	1,000	1,000	1,000	28,000	6,000
56301 Food - Food Service Program	0	3,000	40,000	22,000	1,000	527,000	174,000
56302 Non-Food - Food Service Program	0	1,000	6,000	4,000	1,000	420,000	73,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	2,000	2,000	2,000	2,000	53,000	28,000
56401 Textbooks	2,136	1,000	217,000	25,000	1,000	488,000	75,000
56402 Library Books	0	(1,000)	59,000	22,000	(1,000)	71,000	17,000
56403 Reference Books	504	1,000	20,000	3,000	1,000	91,000	8,000
56404 Subscriptions and Periodicals	2,115	1,000	5,000	2,000	1,000	36,000	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	89,000	11,000
56407 Web-based Software or Databases - Library	0	1,000	4,000	2,000	1,000	50,000	10,000
56408 Other Textbooks	0	0	0	0	2,000	6,000	4,000
56409 Electronic Textbooks	0	1,000	1,000	1,000	1,000	142,000	13,000
56501 Technology-Related Supplies	2,284	1,000	98,000	19,000	1,000	128,000	28,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	0	0	0	6,000	127,000	35,000
57303 Buses	0	0	0	0	10,000	98,000	49,000
57305 Equipment	0	1,000	102,000	20,000	1,000	278,000	69,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57306 Furniture and Fixtures	3,521	2,000	129,000	32,000	1,000	223,000	37,000
57309 Technology-Related Hardware	19,769	1,000	349,000	69,000	1,000	3,290,000	283,000
57311 Technology Software	0	1,000	45,000	16,000	1,000	739,000	71,000
57313 Environmental Equipment	0	0	0	0	1,000	27,000	10,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	0	1,000	35,000	13,000	1,000	145,000	23,000
58102 Other Dues and Fees	31,324	1,000	46,000	21,000	1,000	198,000	27,000
58103 Bank Fees	(0)	(1,000)	14,000	3,000	(1,000)	14,000	3,000
58104 License and Permit Fees	0	1,000	5,000	1,000	1,000	5,000	1,000
58201 Tax Liability/Penalty	0	0	0	0	2,000	15,000	6,000
58206 Claims and Settlements	0	0	0	0	(1,000)	298,000	45,000
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	832,000	832,000	832,000
58320 Interest	0	1,000	15,000	8,000	1,000	15,000	8,000
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	22,000	42,000	32,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	2,644	1,000	58,000	13,000	1,000	58,000	12,000
58901 Other Miscellaneous Expenses	1,042	1,000	40,000	9,000	1,000	92,000	13,000
58902 Bad Debt Expense	0	1,000	127,000	35,000	1,000	127,000	28,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**2,411,567**	**1,806,000**	**18,852,000**	**6,553,000**	**3,525,000**	**442,922,000**	**55,823,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	49.63%			50.74%		52.09%
51111 Sick Leave	0.00%			0.02%		0.06%
51112 Vacation	0.00%			0.02%		0.03%
51113 Professional Days	0.00%			0.65%		0.47%
51114 Holiday	0.00%			0.00%		0.01%
51115 Salaries - Substitutes	1.50%			1.19%		1.16%
51131 Differential Pay	0.00%			0.00%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.00%		0.14%
51133 Longevity (Non-Certified Only)	0.00%			0.00%		0.03%
51134 Sabbatical	0.00%			0.00%		0.00%
51135 Retroactive Salary	0.00%			0.00%		0.00%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.00%			0.02%			0.08%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.00%			0.01%
51302 Professional Development - School	0.00%			0.13%			0.07%
51303 Professional Development - District	0.00%			0.00%			0.04%
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	0.00%			0.44%			0.29%
51309 Tutoring	0.18%			0.19%			0.08%
51311 Curriculum Work	0.00%			0.06%			0.05%
51322 Severance	0.00%			0.00%			0.03%
51323 Detention Coverage	0.00%			0.00%			0.01%
51324 AM/PM Supervision	0.00%			0.02%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.01%			0.01%
51327 Other Additional Compensation	0.00%			0.02%			0.03%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.05%			0.03%
51332 Sick Payoff - Non Severance	0.00%			0.00%			0.06%
51335 Performance Based Compensation	0.00%			0.25%			0.09%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.00%			0.12%			0.18%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.00%			0.47%			0.32%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.00%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.00%			0.02%			0.18%
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%			0.01%			0.01%
52101 Health and Medical Premiums	9.95%			5.81%			4.29%
52102 Life	0.24%			0.07%			0.13%
52103 Dental	0.76%			0.43%			0.42%
52104 Vision	0.00%			0.01%			0.01%
52105 Disability	0.00%			0.06%			0.03%
52106 Other Insurance	0.00%			0.00%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.01%			0.01%
52109 Medical Buyback Payments	0.70%			0.23%			0.26%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	0.00%			0.43%			3.83%
52122 Health and Medical - Self Insured / Retiree	0.00%			0.00%			0.49%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.04%			0.18%
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%			0.06%			0.05%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	4.18%			4.09%			4.75%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52204 Private Pension Payment	0.00%			0.03%			0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.40%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.01%
52207 Survivor Benefits - ERSRI	0.00%			0.00%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.09%			0.45%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.19%			0.26%			0.70%
52214 Private Pension Payment - Defined Contribution	0.00%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.00%			0.01%			0.05%
52301 FICA	3.14%			3.02%			2.15%
52302 Medicare	0.71%			0.80%			0.77%
52401 403b Contributions	0.00%			0.21%			0.07%
52402 401k Contributions	0.00%			0.22%			0.07%
52501 Unemployment Insurance	0.60%			0.82%			0.39%
52710 Workers Compensation Premium	0.17%			0.23%			0.27%
52720 Workers Compensation (Self Insured)	0.00%			0.00%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.62%			0.04%			0.01%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.00%			0.00%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.03%			0.01%
53101 Administrative Support	0.32%			0.34%			0.14%
53102 Temporary Clerical Support	0.00%			0.01%			0.00%
53201 Diagnosticians	0.00%			0.00%			0.01%
53202 Speech Therapists	1.82%			0.43%			0.19%
53203 Occupational Therapists	1.37%			0.24%			0.16%
53204 Therapists	0.00%			0.05%			0.04%
53205 Psychologists	0.39%			0.38%			0.16%
53206 Audiologists	0.06%			0.00%			0.00%
53207 Interpreters and Translators	0.00%			0.01%			0.02%
53208 Orientation and Mobility Specialists	0.00%			0.00%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.00%			0.08%
53210 Performing Arts	0.05%			0.05%			0.02%
53211 Physical Therapists	0.00%			0.01%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.13%			0.14%			0.07%
53214 Mentoring	0.00%			0.10%			0.09%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.00%			0.02%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.00%			0.00%			0.10%
53219 Social Workers	0.00%			0.04%			0.02%
53220 Other Purchased Professional Educational Services	0.00%			1.15%			0.64%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53221 Virtual Classrooms	0.00%			0.00%			0.02%
53222 Web-based Supplemental Instructional Programs	0.00%			0.16%			0.10%
53223 Instructional Teachers	0.00%			0.17%			0.07%
53301 Professional Development and Training Services	0.39%			0.65%			0.35%
53302 Curriculum Development	0.00%			0.18%			0.07%
53303 Conferences / Workshops	0.12%			0.13%			0.10%
53401 Auditing/Actuarial Services	0.45%			0.42%			0.20%
53402 Legal Services	1.36%			0.57%			0.30%
53403 Health Service Providers - For Students	0.02%			0.01%			0.02%
53404 Compliance	0.00%			0.00%			0.00%
53405 Private Pension Advisors	0.00%			0.01%			0.00%
53406 Other Services	0.13%			1.75%			0.71%
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%			0.00%
53410 Police and Fire Details	0.00%			0.01%			0.03%
53411 Physicians	0.00%			0.00%			0.01%
53412 Dentists	0.00%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.02%			0.19%			0.10%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.00%			0.00%			0.05%
53417 Contracted Nursing Services	0.00%			0.09%			0.10%
53501 Data Processing Services	0.14%			0.17%			0.11%
53502 Other Technical Services	0.03%			0.43%			0.32%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53503 Testing	0.00%			0.09%			0.04%
53701 Other Charges	0.00%			0.03%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.03%			0.08%			0.05%
53706 Catering/Food Reimbursement	0.04%			0.22%			0.08%
54201 Rubbish Disposal Services	0.07%			0.13%			0.08%
54202 Snow Plowing Services	0.04%			0.07%			0.05%
54203 Custodial Services	0.89%			0.53%			0.33%
54204 Groundskeeping Services	0.74%			0.09%			0.06%
54205 Rodent and Pest Control Services	0.04%			0.05%			0.02%
54206 Cleaning Services	0.00%			0.12%			0.04%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.09%			0.10%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.05%			0.07%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.19%			0.35%			0.28%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.02%			0.02%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%			0.21%			0.09%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%			0.09%			0.08%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.10%			0.12%			0.13%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.00%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.03%			0.05%			0.04%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.03%			0.09%			0.08%
54403 Telephone	0.40%			0.14%			0.11%
54404 Energy Management Services	0.00%			0.23%			0.08%
54405 Sewage/Cesspool	0.06%			0.05%			0.06%
54406 Wireless Communications	0.01%			0.13%			0.05%
54407 Internet Connectivity	0.01%			0.33%			0.13%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			1.01%			0.43%
54602 Rental of Equipment and Vehicles	0.07%			0.22%			0.20%
54603 Rentals of Computers and Related Equipment	0.00%			0.19%			0.08%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54604 Graduation Rentals	0.00%			0.00%			0.01%
54605 Ice Rink Rental	0.00%			0.00%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.02%			0.09%
54902 Alarm and Fire Safety Services	0.13%			0.11%			0.10%
54903 Moving and Rigging	0.00%			0.01%			0.00%
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	10.22%			1.76%			0.68%
55111 Transportation Contractors	0.19%			2.60%			3.41%
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	0.64%			0.48%			0.39%
55202 Theft Insurance	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0.00%			0.00%			0.01%
55204 Student Accident Insurance	0.00%			0.02%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.01%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.38%			0.08%			0.03%
55401 Advertising Costs	0.00%			0.20%			0.08%
55501 Printing	0.16%			0.14%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.02%			0.02%
55610 Tuition to Other School Districts within the State	0.00%			0.00%			0.94%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	0.00%			0.21%			1.91%
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%			0.50%
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.00%
55701 Food Service Contractors	0.40%			0.47%			1.38%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.01%
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%			0.05%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.02%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.04%			0.08%			0.04%
55810 Travel - Other	0.00%			0.04%			0.02%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	1.87%			1.60%			1.10%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.04%			0.02%
56113 Graduation Supplies	0.01%			0.03%			0.02%
56115 Medical Supplies	0.01%			0.03%			0.02%
56116 Athletic Supplies	0.00%			0.00%			0.03%
56117 Honors/Awards Supplies	0.00%			0.05%			0.02%
56201 Natural Gas	0.37%			0.35%			0.40%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56202 Gasoline	0.00%			0.01%			0.06%
56203 Diesel Fuel	0.00%			0.03%			0.06%
56204 Propane	0.01%			0.06%			0.04%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.00%			0.02%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.00%			0.05%			0.31%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.02%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.00%			0.01%
56215 Electricity	0.55%			0.66%			0.87%
56216 Lumber and Hardware	0.00%			0.00%			0.01%
56217 Plumbing and Heating Supplies	0.00%			0.00%			0.01%
56218 Electrical Supplies	0.00%			0.00%			0.01%
56219 Custodial Supplies	0.13%			0.21%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%
56221 Lamps and Lights	0.00%			0.00%			0.01%
56301 Food - Food Service Program	0.00%			0.08%			0.09%
56302 Non-Food - Food Service Program	0.00%			0.00%			0.03%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.09%			0.47%			0.27%
56402 Library Books	0.00%			0.14%			0.07%
56403 Reference Books	0.02%			0.02%			0.02%
56404 Subscriptions and Periodicals	0.09%			0.02%			0.03%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.00%			0.00%			0.01%
56407 Web-based Software or Databases - Library	0.00%			0.00%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.09%			0.63%			0.25%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.00%			0.00%			0.01%
57303 Buses	0.00%			0.00%			0.01%
57305 Equipment	0.00%			0.40%			0.27%
57306 Furniture and Fixtures	0.15%			0.76%			0.29%
57309 Technology-Related Hardware	0.82%			2.10%			1.13%
57311 Technology Software	0.00%			0.29%			0.21%
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	0.00%			0.26%			0.13%
58102 Other Dues and Fees	1.30%			0.49%			0.23%
58103 Bank Fees	(0.00%)			0.04%			0.02%
58104 License and Permit Fees	0.00%			0.01%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.00%			0.01%
58310 Redemption of Principal	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.01%			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	0.11%			0.19%			0.06%
58901 Other Miscellaneous Expenses	0.04%			0.18%			0.07%
58902 Bad Debt Expense	0.00%			0.19%			0.07%
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	7,367	4,462	12,685	8,134	4,462	54,309	8,182

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51111 Sick Leave	0	0	52	1	0	365	64
51112 Vacation	0	0	52	1	0	79	18
51113 Professional Days	0	0	708	143	0	708	49
51114 Holiday	0	0	0	0	0	54	2
51115 Salaries - Substitutes	222	0	549	178	0	1,651	216
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	8	1	0	193	39
51133 Longevity (Non-Certified Only)	0	0	0	0	0	38	10
51134 Sabbatical	0	0	0	0	0	3	0
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	0	0	0	43	1
51201 Regular Overtime	0	0	32	7	(19)	119	19
51202 Snow Removal Overtime	0	0	0	0	0	6	0
51203 Event Coverage Overtime	0	0	0	0	(0)	12	2
51302 Professional Development - School	0	0	104	19	(0)	105	6
51303 Professional Development - District	0	0	1	0	0	82	21
51304 Trainer Expense	0	0	3	0	0	7	0
51306 Vacation Payoff	0	0	0	0	0	52	4
51307 Injured Employees	0	0	0	0	0	9	1
51308 After School Programs	0	0	380	92	0	911	26
51309 Tutoring	27	0	138	32	0	138	5
51311 Curriculum Work	0	0	131	8	0	131	6
51322 Severance	0	0	0	0	0	115	11
51323 Detention Coverage	0	0	8	1	0	8	1
51324 AM/PM Supervision	0	0	49	6	0	49	2
51325 Breakfast Supervision	0	0	0	0	0	7	1
51326 Teacher Support Team Payments	0	0	17	2	0	17	1

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51327 Other Additional Compensation	0	0	32	6	0	174	8
51328 Early Retirement Incentive Payments	0	0	0	0	0	42	1
51331 Sick Leave Bonus	0	0	82	18	0	82	9
51332 Sick Payoff - Non Severance	0	0	0	0	0	270	7
51335 Performance Based Compensation	0	0	537	100	0	537	5
51336 Class Overage/Weighting	0	0	0	0	0	54	7
51338 Summer Pay	0	0	85	25	0	234	36
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	0	0	341	73	0	445	41
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	77	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0	0	36	8	0	303	43
51405 Stipend - Instructional Coaches	0	0	0	0	0	39	2
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	0	7	1
51407 Stipend - Mentors	0	0	38	1	0	38	1
52101 Health and Medical Premiums	1,477	0	1,546	979	0	3,389	495
52102 Life	35	0	37	12	0	113	22
52103 Dental	113	0	130	67	(1)	259	73
52104 Vision	0	0	30	1	0	85	0
52105 Disability	0	0	165	11	0	165	3
52106 Other Insurance	0	0	9	0	0	301	7
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	25	3	0	25	4
52109 Medical Buyback Payments	104	0	118	50	0	317	38
52111 Legal Benefits	0	0	0	0	0	8	0
52112 Uniform Allowance	0	0	0	0	0	0	0

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52121 Health and Medical - Self Insured / Active	0	0	942	34	0	8,857	909
52122 Health and Medical - Self Insured / Retiree	0	0	0	0	(67)	3,758	132
52123 Dental Buyback Payments	0	0	15	0	0	15	1
52124 Dental - Self Insured / Active	0	0	82	3	0	521	38
52125 Dental - Self Insured / Retiree	0	0	0	0	(3)	40	4
52201 Current Benefits	0	0	0	0	0	9	0
52202 Future Benefits	0	0	113	4	0	273	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	621	0	1,021	607	0	1,918	853
52204 Private Pension Payment	0	0	65	8	0	758	48
52205 Certified Contributions - State Schools Only	0	0	0	0	0	12,976	19
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	99	1
52207 Survivor Benefits - ERSRI	0	0	8	0	0	21	4
52208 MERS Pension (Defined Benefit)	0	0	109	12	0	385	141
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	28	0	130	37	0	547	115
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	11	0	0	90	8
52301 FICA	467	46	793	516	46	4,099	334
52302 Medicare	105	65	231	128	0	332	121
52401 403b Contributions	0	0	220	33	0	220	2
52402 401k Contributions	0	0	236	63	0	236	3

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52501 Unemployment Insurance	89	0	261	138	0	410	23
52710 Workers Compensation Premium	25	8	72	35	0	119	41
52720 Workers Compensation (Self Insured)	0	0	0	0	0	2,278	17
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	39	6
52901 Cafeteria Plan Fees	93	0	93	3	0	93	0
52902 Employee Assistance Programs	0	0	1	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	3	0
52910 Auto Allowance	0	0	0	0	0	12	1
52915 Union Benefits and Pension	0	0	0	0	0	205	34
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	38	6	0	38	1
53101 Administrative Support	48	0	466	61	0	466	5
53102 Temporary Clerical Support	0	0	26	1	0	26	0
53201 Diagnosticians	0	0	0	0	0	54	2
53202 Speech Therapists	270	0	318	79	0	1,358	13
53203 Occupational Therapists	203	0	203	41	0	203	14
53204 Therapists	0	0	134	5	0	154	6
53205 Psychologists	59	0	244	53	0	244	12
53206 Audiologists	8	0	8	0	0	11	1
53207 Interpreters and Translators	0	0	19	2	0	293	2
53208 Orientation and Mobility Specialists	0	0	0	0	0	58	5
53209 Bus Assistants/Monitors	0	0	0	0	0	360	12
53210 Performing Arts	7	0	76	8	0	76	1
53211 Physical Therapists	0	0	17	1	0	77	6

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53212 Payment for Services - Volunteers	0	0	0	0	0	14	1
53213 Evaluations	19	0	273	22	0	273	6
53214 Mentoring	0	0	77	20	0	122	20
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	0	0	40	2	0	49	6
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	0	0	10	1	0	129	21
53219 Social Workers	0	0	109	5	0	109	1
53220 Other Purchased Professional Educational Services	0	0	1,202	117	0	3,307	88
53221 Virtual Classrooms	0	0	11	2	0	65	2
53222 Web-based Supplemental Instructional Programs	0	0	282	13	0	282	14
53223 Instructional Teachers	0	0	548	15	0	548	3
53301 Professional Development and Training Services	57	0	382	106	0	382	38
53302 Curriculum Development	0	0	345	32	0	345	6
53303 Conferences / Workshops	18	0	66	22	0	111	11
53401 Auditing/Actuarial Services	66	0	148	61	0	205	9
53402 Legal Services	202	0	324	69	0	337	22
53403 Health Service Providers - For Students	3	0	10	1	0	82	6
53404 Compliance	0	0	7	1	0	30	0
53405 Private Pension Advisors	0	0	13	2	0	13	1
53406 Other Services	19	8	872	215	0	872	33
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	1	0

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		MIN	MAX	AVG	MIN	MAX	AVG
53409 Negotiations/Arbitration	0	0	0	0	0	6	1
53410 Police and Fire Details	0	0	14	1	(0)	61	5
53411 Physicians	0	0	0	0	0	35	1
53412 Dentists	0	0	1	0	0	64	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	3	0	100	27	0	187	9
53415 Optometrists	0	0	0	0	0	6	0
53416 Officials/Referees	0	0	9	1	0	114	8
53417 Contracted Nursing Services	0	0	115	20	0	115	16
53501 Data Processing Services	21	0	133	24	0	133	19
53502 Other Technical Services	4	0	316	65	0	316	38
53503 Testing	0	0	107	11	0	107	4
53701 Other Charges	0	0	25	6	0	25	2
53703 Accreditation	0	0	0	0	0	6	0
53705 Shipping and Postage	4	1	41	14	0	177	6
53706 Catering/Food Reimbursement	6	0	206	36	0	206	3
54201 Rubbish Disposal Services	10	0	67	23	0	67	10
54202 Snow Plowing Services	7	0	37	16	0	175	8
54203 Custodial Services	133	0	476	89	0	781	151
54204 Groundskeeping Services	110	0	110	12	0	110	6
54205 Rodent and Pest Control Services	6	0	145	5	0	145	1
54206 Cleaning Services	0	0	183	13	0	183	1
54207 Temporary Custodial Support	0	0	1	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	0	0	245	8	0	245	14

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54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	8	0	113	14	0	173	15
54312 Maintenance and Repairs - General; Service Contracts and Agreements	28	0	365	77	0	798	31
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	0	12	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	29	1	0	320	4
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	(32)	154	39	(32)	154	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	95	16	0	237	7
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	15	0	124	30	0	247	26
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	6	1	0	6	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	5	0	62	16	0	73	4

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	3	0
54402 Water	4	0	134	14	0	136	11
54403 Telephone	60	(5)	73	17	(23)	394	12
54404 Energy Management Services	0	0	1,196	29	0	1,196	2
54405 Sewage/Cesspool	9	0	26	12	0	219	12
54406 Wireless Communications	2	0	139	37	0	178	4
54407 Internet Connectivity	1	0	648	36	0	648	5
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	(1)	1,796	110	(1)	1,796	7
54602 Rental of Equipment and Vehicles	11	0	133	29	0	508	19
54603 Rentals of Computers and Related Equipment	0	0	303	13	0	303	4
54604 Graduation Rentals	0	0	10	0	0	10	1
54605 Ice Rink Rental	0	0	0	0	0	11	1
54606 Pool Rental	0	0	0	0	0	3	0
54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	0	0	0	0	0	39	0
54901 Other Purchased Property Services	0	0	18	2	0	732	8
54902 Alarm and Fire Safety Services	19	0	78	19	0	813	15

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	162.48	128.19	34.29	0.00	0.00	0.00	0.00
Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	0	12	3	0	12	1
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	1,517	0	1,914	200	0	1,914	32
55111 Transportation Contractors	29	0	1,432	508	0	1,766	560
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	0	0	4	0
55201 Property and Liability Insurance	95	0	202	64	0	689	45
55202 Theft Insurance	0	0	1	0	0	1	0
55203 Fire Insurance	0	0	0	0	0	40	2
55204 Student Accident Insurance	0	0	14	4	0	14	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	32	1	0	89	3
55207 Errors and Omissions Insurance (Directors and Officers)	57	(0)	57	10	(0)	57	2
55401 Advertising Costs	0	0	287	22	0	287	3
55501 Printing	23	0	90	23	0	90	4
55502 Binding	0	0	7	0	0	7	0
55503 Document Copying	0	0	23	4	0	54	2
55610 Tuition to Other School Districts within the State	0	0	0	0	0	4,914	109

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	17	1
55630 Tuition to Private Sources	0	0	310	30	0	1,338	530
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	282	55
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	201	9
55660 Tuition to Charter Schools	0	0	0	0	0	785	170
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	60	0	433	52	0	853	366
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	0	0
55705 Inspection Services	0	0	2	0	0	47	2
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	0	0	0	6	0
55803 Employee Travel - Non-Teachers	0	0	29	9	0	62	3
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	50	2	0	173	2
55808 Parent Travel	0	0	0	0	0	20	0
55809 Employee Travel - Teachers	5	0	62	13	0	62	3
55810 Travel - Other	0	0	82	15	0	82	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	344.06	154.78	57.38	98.95	3.19	0.00	154.78
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	278	53	805	269	38	889	122
56112 Uniform/Wearing Apparel Supplies	0	(39)	29	7	(39)	29	2
56113 Graduation Supplies	1	0	13	5	0	34	2
56115 Medical Supplies	2	0	25	6	0	94	3
56116 Athletic Supplies	0	0	6	1	0	19	7
56117 Honors/Awards Supplies	0	0	61	13	0	61	1
56201 Natural Gas	54	0	241	70	0	763	85
56202 Gasoline	0	0	33	1	0	102	14
56203 Diesel Fuel	0	0	88	3	0	109	9
56204 Propane	2	0	104	5	0	104	3
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	0	49	6
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	0	0	134	6	0	693	44
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	25	1	0	136	5
56213 Glass	0	0	0	0	0	8	1
56214 Paint	0	0	7	1	0	12	1
56215 Electricity	81	0	231	123	0	1,251	135
56216 Lumber and Hardware	0	0	0	0	0	47	4

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	0	0	1	0	0	15	4
56218 Electrical Supplies	0	0	3	0	0	10	2
56219 Custodial Supplies	19	0	82	39	0	138	22
56220 Materials for Snow and Ice Removal	0	0	3	0	0	11	0
56221 Lamps and Lights	0	0	3	0	0	77	1
56301 Food - Food Service Program	0	0	218	8	0	311	14
56302 Non-Food - Food Service Program	0	0	9	1	0	176	6
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	11	0	0	13	0
56401 Textbooks	13	0	1,640	63	0	1,640	27
56402 Library Books	0	(0)	441	31	(0)	441	5
56403 Reference Books	3	0	35	5	0	35	2
56404 Subscriptions and Periodicals	13	0	13	4	0	42	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	0	0	0	0	0	9	3
56407 Web-based Software or Databases - Library	0	0	5	1	0	25	2
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	14	0	629	61	0	629	11
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	0	0	0	0	150	3
57303 Buses	0	0	0	0	0	71	1
57305 Equipment	0	0	313	50	0	313	26
57306 Furniture and Fixtures	22	0	825	85	0	825	12

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57309 Technology-Related Hardware	122	0	2,242	238	0	2,242	118
57311 Technology Software	0	0	194	42	0	194	27
57313 Environmental Equipment	0	0	0	0	0	8	0
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	0	0	159	35	0	159	9
58102 Other Dues and Fees	193	0	277	64	0	373	10
58103 Bank Fees	(0)	0	25	9	0	42	1
58104 License and Permit Fees	0	0	13	1	0	13	0
58201 Tax Liability/Penalty	0	0	0	0	0	4	0
58206 Claims and Settlements	0	0	0	0	(0)	21	3
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	185	6
58320 Interest	0	0	15	3	0	15	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	7	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	16	0	287	18	0	287	1
58901 Other Miscellaneous Expenses	6	0	230	18	0	230	2
58902 Bad Debt Expense	0	0	513	25	0	513	2
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**14,842**	**10,735**	**27,393**	**15,736**	**10,735**	**104,727**	**15,922**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	661,451	527,000	3,350,000	1,192,000	351,000	105,546,000	8,392,000
11 Teachers	1,177,687	540,000	5,781,000	1,955,000	540,000	158,002,000	18,074,000
15 Counselors & Placement Officers	0	37,000	164,000	89,000	31,000	5,470,000	778,000
16 Library Professionals	0	3,000	143,000	64,000	3,000	3,578,000	512,000
17 Therapists/Nurses/Social Workers/Psychologists	0	(1,000)	438,000	148,000	(1,000)	14,508,000	1,812,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	1,000	31,000	12,000	1,000	657,000	170,000
19 Instructional Coaches	0	1,000	395,000	135,000	1,000	8,686,000	468,000
21 Executive	136,444	26,000	391,000	151,000	26,000	1,766,000	403,000
22 Finance & Administration	0	12,000	231,000	116,000	12,000	598,000	243,000
23 School Administration	0	46,000	991,000	341,000	1,000	991,000	191,000
24 Curriculum & Assessment	0	77,000	99,000	85,000	22,000	258,000	116,000
25 Principals & Assistant Principals	73,128	1,000	599,000	204,000	1,000	10,445,000	1,089,000
31 Executive - Mid Level	0	66,000	66,000	66,000	2,000	2,458,000	297,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
32 Finance & Administration - Mid Level	80,420	1,000	472,000	153,000	1,000	2,066,000	275,000
33 School Administration - Mid Level	0	16,000	357,000	122,000	(1,000)	2,255,000	275,000
34 Curriculum & Assessment - Mid Level	0	1,000	124,000	51,000	1,000	2,262,000	235,000
35 Other School Activities - Mid Level	0	1,000	183,000	71,000	(3,000)	9,817,000	397,000
41 Executive - Support	0	2,000	211,000	76,000	2,000	910,000	180,000
42 Finance & Administration - Support	0	44,000	135,000	78,000	1,000	11,185,000	704,000
43 School Administration - Support	41,167	12,000	404,000	97,000	12,000	10,933,000	736,000
44 Curriculum & Assessment - Support	0	14,000	71,000	42,000	1,000	323,000	92,000
45 Transportation Staff	0	5,000	20,000	15,000	4,000	6,165,000	624,000
46 Aides & Other Non-Certified Staff	241,270	3,000	1,892,000	309,000	3,000	27,845,000	2,162,000
47 Custodial Staff	0	1,000	236,000	97,000	1,000	4,768,000	1,014,000
48 Student Activity Advisors & Coaches	0	8,000	81,000	45,000	(3,000)	383,000	91,000
49 Facilities Maintenance Staff	0	2,000	26,000	13,000	2,000	2,347,000	433,000
51 Retirees & Other Former Employees	0	2,000	2,000	2,000	(295,000)	8,080,000	811,000
52 Disabled Inactive Employees	0	0	0	0	99,000	99,000	99,000
Total	**2,411,567**	**1,448,000**	**16,893,000**	**5,729,000**	**815,000**	**402,401,000**	**40,673,000**

JOB CLASS Intermediate Level - Expenditures in %							
00 Non-personnel Expenses	27%			29%			24%
11 Teachers	49%			42%			46%
15 Counselors & Placement Officers	0%			2%			2%
16 Library Professionals	0%			0%			1%
17 Therapists/Nurses/Social Workers/Psychologists	0%			3%			4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%			0%
19 Instructional Coaches	0%			1%			1%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
21 Executive	6%			4%			2%
22 Finance & Administration	0%			1%			1%
23 School Administration	0%			1%			0%
24 Curriculum & Assessment	0%			0%			0%
25 Principals & Assistant Principals	3%			4%			3%
31 Executive - Mid Level	0%			0%			0%
32 Finance & Administration - Mid Level	3%			1%			1%
33 School Administration - Mid Level	0%			1%			1%
34 Curriculum & Assessment - Mid Level	0%			0%			0%
35 Other School Activities - Mid Level	0%			1%			0%
41 Executive - Support	0%			1%			1%
42 Finance & Administration - Support	0%			1%			1%
43 School Administration - Support	2%			2%			2%
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	0%			0%			0%
46 Aides & Other Non-Certified Staff	10%			5%			5%
47 Custodial Staff	0%			1%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	0%			0%			0%
51 Retirees & Other Former Employees	0%			0%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	4,071	2,329	11,713	4,113	2,307	14,933	3,554
11 Teachers	7,248	3,010	10,714	6,747	3,010	41,117	7,655

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	0	0	979	161	0	4,457	262
16 Library Professionals	0	0	185	35	0	883	154
17 Therapists/Nurses/Social Workers/Psychologists	0	(0)	1,293	457	(0)	18,053	741
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	50	11	0	388	45
19 Instructional Coaches	0	0	1,167	195	0	1,167	111
21 Executive	840	140	1,586	520	0	1,586	168
22 Finance & Administration	0	0	1,211	167	0	2,509	78
23 School Administration	0	0	1,668	247	0	1,849	19
24 Curriculum & Assessment	0	0	743	46	0	743	15
25 Principals & Assistant Principals	450	0	1,604	592	0	2,090	437
31 Executive - Mid Level	0	0	85	12	0	271	43
32 Finance & Administration - Mid Level	495	0	848	278	0	2,547	81
33 School Administration - Mid Level	0	0	2,698	199	(0)	2,698	69
34 Curriculum & Assessment - Mid Level	0	0	375	55	0	375	45
35 Other School Activities - Mid Level	0	0	684	90	(2)	684	103
41 Executive - Support	0	0	493	192	0	1,614	66
42 Finance & Administration - Support	0	0	854	113	0	1,403	237
43 School Administration - Support	253	86	1,014	333	0	2,181	306
44 Curriculum & Assessment - Support	0	0	109	15	0	109	5
45 Transportation Staff	0	0	99	8	0	981	143
46 Aides & Other Non-Certified Staff	1,485	0	1,920	952	0	3,673	884
47 Custodial Staff	0	0	373	176	0	2,116	349
48 Student Activity Advisors & Coaches	0	0	145	16	(1)	195	20
49 Facilities Maintenance Staff	0	0	161	7	0	1,365	103
51 Retirees & Other Former Employees	0	0	8	0	(52)	3,758	227
52 Disabled Inactive Employees	0	0	0	0	0	10	1

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	14,842	10,735	27,393	15,736	10,735	104,727	15,922