# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 850 | 1,000 | 173,000 | 27,000 | 1,000 | 1,847,000 | 146,000 |
| 01 Education Services | 336,984 | 10,000 | 1,458,000 | 438,000 | 10,000 | 27,327,000 | 1,820,000 |
| 02 Business Services | 133,929 | 11,000 | 785,000 | 255,000 | 11,000 | 13,033,000 | 1,633,000 |
| 03 Elementary Schools | 0 | 1,289,000 | 6,867,000 | 3,759,000 | 1,289,000 | 147,620,000 | 17,622,000 |
| 04 Middle Schools | 2,930,488 | 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 | 0 | 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 | 35,762 | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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** | **3,438,013** | **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 | 0% | | 1% | | 0% |
| 01 Education Services | 10% | | 10% | | 6% |
| 02 Business Services | 4% | | 6% | | 5% |
| 03 Elementary Schools | 0% | | 30% | | 33% |
| 04 Middle Schools | 85% | | 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 | 0% | | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 1% | | | 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 | 4 | 0 | 489 | 86 | 0 | 1,154 | 92 |
| 01 Education Services | 1,525 | 46 | 3,471 | 1,451 | 14 | 9,036 | 1,116 |
| 02 Business Services | 606 | 51 | 2,228 | 860 | 51 | 5,259 | 913 |
| 03 Elementary Schools | 0 | Calc'd by School Type ADM | | 24,287 | Calc'd by School Type ADM | | 16,230 |
| 04 Middle Schools | 13,259 | 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 | 0 | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 162 | 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** | **15,555** | | | **78,468** | | | **839,009** |

| **FUNCTION Summary Level - Expenditures in $** | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 Instruction | 1,372,702 | 767,000 | 6,719,000 | 2,380,000 | 767,000 | 191,191,000 | 20,141,000 |
| 2 Instructional Support | 1,366,549 | 138,000 | 1,942,000 | 709,000 | 138,000 | 65,711,000 | 5,934,000 |
| 3 Operations | 370,067 | 249,000 | 2,312,000 | 744,000 | 249,000 | 72,900,000 | 6,104,000 |
| 4 Other Commitments | 0 | 13,000 | 260,000 | 107,000 | 13,000 | 42,677,000 | 3,757,000 |
| 5 Leadership | 328,694 | 248,000 | 2,161,000 | 661,000 | 248,000 | 19,339,000 | 2,167,000 |
| **Total** | **3,438,013** | **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 | 40% | | | 51% | | | 53% |
| 2 Instructional Support | 40% | | | 15% | | | 16% |
| 3 Operations | 11% | | | 16% | | | 16% |
| 4 Other Commitments | 0% | | | 2% | | | 6% |
| 5 Leadership | 10% | | | 15% | | | 9% |
| **Total** | **100%** | | | **100%** | | | **100%** |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 6,211 | 4,279 | 11,499 | 8,213 | 4,279 | 47,576 | 8,530 |
| 2 Instructional Support | 6,183 | 883 | 6,183 | 2,446 | 883 | 32,487 | 2,513 |
| 3 Operations | 1,674 | 1,237 | 5,813 | 2,567 | 1,237 | 15,784 | 2,585 |
| 4 Other Commitments | 0 | 0 | 1,594 | 232 | 0 | 5,978 | 1,375 |
| 5 Leadership | 1,487 | 1,386 | 6,269 | 2,278 | 546 | 6,269 | 917 |
| **Total** | **15,555** | **10,735** | **27,393** | **15,736** | **10,735** | **104,727** | **15,922** |
| **FUNCTION Intermediate Level - Expenditures in $** | | | | | | | |
| 11 Face-to-Face Teaching | 1,204,848 | 540,000 | 6,174,000 | 2,129,000 | 540,000 | 183,486,000 | 19,254,000 |
| 12 Classroom Materials | 167,854 | 36,000 | 631,000 | 251,000 | 36,000 | 7,706,000 | 887,000 |
| 21 Pupil Support | 702,294 | 11,000 | 976,000 | 264,000 | 11,000 | 23,407,000 | 2,349,000 |
| 22 Teacher Support | 271,845 | 1,000 | 856,000 | 223,000 | 1,000 | 9,456,000 | 837,000 |
| 23 Program Support | 383,374 | 43,000 | 556,000 | 225,000 | 43,000 | 31,481,000 | 2,691,000 |
| 24 Assessments | 9,036 | 1,000 | 71,000 | 14,000 | 1,000 | 1,368,000 | 81,000 |
| 31 Non-Instructional Student Services | 10,955 | 11,000 | 976,000 | 182,000 | 11,000 | 31,579,000 | 2,509,000 |
| 32 Facilities | 222,490 | 36,000 | 1,001,000 | 342,000 | 36,000 | 29,167,000 | 2,805,000 |
| 33 Business Services | 136,623 | 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 | 0 | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 124,671 | 70,000 | 974,000 | 369,000 | 70,000 | 14,795,000 | 1,693,000 |
| 52 Program/Operations Management | 1,109 | 1,000 | 856,000 | 174,000 | 1,000 | 3,788,000 | 179,000 |
| 53 District Management | 202,915 | 10,000 | 363,000 | 156,000 | 10,000 | 803,000 | 314,000 |
| **Total** | **3,438,013** | **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 | 35% | | 45% | | | 49% |
| 12 Classroom Materials | 5% | | 7% | | | 4% |
| 21 Pupil Support | 20% | | 6% | | | 6% |
| 22 Teacher Support | 8% | | 4% | | | 3% |
| 23 Program Support | 11% | | 6% | | | 6% |
| 24 Assessments | 0% | | 0% | | | 0% |
| 31 Non-Instructional Student Services | 0% | | 3% | | | 5% |
| 32 Facilities | 6% | | 7% | | | 8% |
| 33 Business Services | 4% | | 6% | | | 3% |
| 41 Contingencies | 0% | | 0% | | | 0% |
| 42 Capital | 0% | | 0% | | | 0% |
| 43 Out-of-District Obligations | 0% | | 2% | | | 6% |
| 44 Legal Obligations | 0% | | 0% | | | 0% |
| 51 School Management | 4% | | 8% | | | 6% |
| 52 Program/Operations Management | 0% | | 2% | | | 1% |
| 53 District Management | 6% | | 4% | | | 2% |
| **Total** | **100%** | | **100%** | | | **100%** |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 5,451 | 3,010 | 10,671 | 7,348 | 3,010 | 44,519 | 8,155 |
| 12 Classroom Materials | 759 | 210 | 4,061 | 865 | 162 | 4,061 | 376 |
| 21 Pupil Support | 3,178 | 66 | 3,178 | 908 | 66 | 8,898 | 995 |
| 22 Teacher Support | 1,230 | 0 | 1,539 | 729 | 0 | 2,079 | 348 |
| 23 Program Support | 1,735 | 127 | 2,426 | 773 | 127 | 21,299 | 1,140 |
| 24 Assessments | 41 | 0 | 109 | 35 | 0 | 211 | 31 |
| 31 Non-Instructional Student Services | 50 | 0 | 1,914 | 593 | 0 | 2,274 | 1,027 |
| 32 Facilities | 1,007 | 231 | 3,487 | 1,179 | 231 | 8,251 | 1,188 |
| 33 Business Services | 618 | 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 | 0 | 0 | 1,594 | 225 | 0 | 5,978 | 1,371 |
| 44 Legal Obligations | 0 | 0 | 0 | 0 | (0) | 21 | 4 |
| 51 School Management | 564 | 372 | 4,910 | 1,271 | 372 | 4,910 | 717 |
| 52 Program/Operations Management | 5 | 0 | 1,628 | 472 | 0 | 1,628 | 68 |
| 53 District Management | 918 | 46 | 2,021 | 535 | 33 | 2,021 | 133 |
| **Total** | **15,555** | **10,735** | **27,393** | **15,736** | **10,735** | **104,727** | **15,922** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **FUNCTION Detail Level - Expenditures in $** | | | | | | | |
| 111 Instructional Teachers | 1,085,906 | 540,000 | 5,315,000 | 1,850,000 | 540,000 | 157,434,000 | 17,529,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 5,664 | 6,000 | 253,000 | 70,000 | 6,000 | 9,868,000 | 453,000 |
| 113 Instructional Paraprofessionals | 113,278 | 6,000 | 1,837,000 | 318,000 | 6,000 | 16,184,000 | 1,530,000 |
| 121 Pupil-Use Technology and Software | 117,624 | 2,000 | 617,000 | 133,000 | 2,000 | 3,923,000 | 466,000 |
| 122 Instructional Materials/Trips/Supplies | 50,230 | 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 | (36) | (1,000) | 191,000 | 39,000 | (1,000) | 4,171,000 | 507,000 |
| 213 Extracurricular | 21,837 | 1,000 | 475,000 | 59,000 | 1,000 | 1,618,000 | 349,000 |
| 214 Student Services - Instructional | 241,853 | 1,000 | 242,000 | 58,000 | 1,000 | 4,997,000 | 308,000 |
| 215 Academic Interventions | 369,799 | 6,000 | 370,000 | 126,000 | 1,000 | 473,000 | 108,000 |
| 216 Student Health Services - Medical | 68,841 | (1,000) | 252,000 | 74,000 | (1,000) | 4,829,000 | 564,000 |
| 221 Curriculum Development | 2,000 | 1,000 | 164,000 | 63,000 | 1,000 | 2,819,000 | 281,000 |
| 222 Staff Development and Support | 269,845 | 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 | 224,179 | 9,000 | 225,000 | 77,000 | 9,000 | 10,274,000 | 607,000 |
| 232 Therapists, Psychologists et al | 159,195 | 1,000 | 438,000 | 152,000 | 1,000 | 21,208,000 | 2,130,000 |
| 241 Academic Student Assessment | 9,036 | 1,000 | 71,000 | 14,000 | 1,000 | 1,368,000 | 81,000 |
| 311 Transportation | 0 | 1,000 | 938,000 | 166,000 | 1,000 | 13,414,000 | 1,440,000 |
| 312 Food Service | 4,072 | 3,000 | 141,000 | 31,000 | 1,000 | 15,955,000 | 1,105,000 |
| 313 Safety | 6,883 | 1,000 | 47,000 | 14,000 | 1,000 | 2,212,000 | 116,000 |
| 321 Building Upkeep/Utilities/Maintenance | 222,490 | 36,000 | 1,001,000 | 342,000 | 36,000 | 29,167,000 | 2,805,000 |
| 331 Data Processing | 4,160 | 4,000 | 161,000 | 25,000 | 2,000 | 3,125,000 | 242,000 |
| 332 Business Operations | 132,463 | 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 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 421 Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 422 Capital Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 431 Public, Parochial, Private, Charter Pass- | 0 | 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 | 0 | 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 | (6) | (1,000) | 702,000 | 216,000 | (1,000) | 8,693,000 | 1,091,000 |
| 512 School Office | 124,677 | 32,000 | 372,000 | 165,000 | 32,000 | 6,103,000 | 621,000 |
| 521 Deputies, Senior Admin, Researchers, Program Evaluators | 1,109 | 1,000 | 856,000 | 174,000 | 1,000 | 3,788,000 | 179,000 |
| 531 Superintendent and School Board | 173,073 | 6,000 | 345,000 | 136,000 | 6,000 | 608,000 | 252,000 |
| 532 Legal | 29,842 | 4,000 | 56,000 | 22,000 | 2,000 | 339,000 | 64,000 |
| **Total** | **3,438,013** | **787,000** | **17,222,000** | **5,050,000** | **417,000** | **395,254,000** | **39,712,000** |

| FUNCTION Detail Level - Expenditures in % | | | | | | |
|---|---|---|---|---|---|---|
| 111 Instructional Teachers | 32% | | | 40% | | 45% |
| 112 Substitutes | 0% | | | 1% | | 1% |
| 113 Instructional Paraprofessionals | 3% | | | 3% | | 3% |
| 121 Pupil-Use Technology and Software | 3% | | | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 213 Extracurricular | 1% | | | 1% | | | 1% |
| 214 Student Services - Instructional | 7% | | | 1% | | | 1% |
| 215 Academic Interventions | 11% | | | 1% | | | 0% |
| 216 Student Health Services - Medical | 2% | | | 1% | | | 1% |
| 221 Curriculum Development | 0% | | | 1% | | | 1% |
| 222 Staff Development and Support | 8% | | | 3% | | | 2% |
| 223 Sabbaticals | 0% | | | 0% | | | 0% |
| 231 Program Management | 7% | | | 2% | | | 2% |
| 232 Therapists, Psychologists et al | 5% | | | 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 | 6% | | | 7% | | | 8% |
| 331 Data Processing | 0% | | | 0% | | | 0% |
| 332 Business Operations | 4% | | | 5% | | | 3% |
| 411 Budgeted Contingencies | 0% | | | 0% | | | 0% |
| 421 Debt Service | 0% | | | 0% | | | 0% |
| 422 Capital Projects | 0% | | | 0% | | | 0% |
| 431 Public, Parochial, Private, Charter Pass-Throughs | 0% | | | 2% | | | 5% |
| 432 Retiree Benefits and Other | 0% | | | 0% | | | 1% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 0% | | | 0% | | | 0% |
| 441 Claims and Settlements | 0% | | | 0% | | | 0% |
| 511 Principals and Assistant Principals | (0%) | | | 4% | | | 4% |
| 512 School Office | 4% | | | 4% | | | 2% |
| 521 Deputies, Senior Admin, Researchers, Program Evaluators | 0% | | | 2% | | | 1% |
| 531 Superintendent and School Board | 5% | | | 4% | | | 2% |
| 532 Legal | 1% | | | 1% | | | 0% |
| **Total** | **100%** | | | **100%** | | | **100%** |

| **FUNCTION Detail Level - Expenditures Per Pupil** | | | | | | | |
|---|---|---|---|---|---|---|---|
| 111 Instructional Teachers | 4,913 | 3,010 | 9,928 | 6,382 | 3,010 | 39,135 | 7,424 |
| 112 Substitutes | 26 | 0 | 713 | 215 | 0 | 1,756 | 182 |
| 113 Instructional Paraprofessionals | 513 | 0 | 1,864 | 751 | 0 | 3,628 | 549 |
| 121 Pupil-Use Technology and Software | 532 | 0 | 3,970 | 434 | 0 | 3,970 | 190 |
| 122 Instructional Materials/Trips/Supplies | 227 | 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 | 99 | 0 | 615 | 160 | 0 | 984 | 133 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 1,094 | 0 | 1,094 | 176 | 0 | 1,094 | 124 |
| 215 Academic Interventions | 1,673 | 0 | 1,673 | 137 | 0 | 1,673 | 20 |
| 216 Student Health Services - Medical | 311 | (0) | 697 | 240 | (0) | 2,977 | 235 |
| 221 Curriculum Development | 9 | 0 | 964 | 158 | 0 | 964 | 105 |
| 222 Staff Development and Support | 1,221 | 0 | 1,244 | 571 | 0 | 2,079 | 244 |
| 223 Sabbaticals | 0 | 0 | 0 | 0 | 0 | 3 | 0 |
| 231 Program Management | 1,014 | 0 | 1,542 | 250 | 0 | 2,038 | 253 |
| 232 Therapists, Psychologists et al | 720 | 1 | 1,936 | 523 | 0 | 19,262 | 887 |
| 241 Academic Student Assessment | 41 | 0 | 109 | 35 | 0 | 211 | 31 |
| 311 Transportation | 0 | 0 | 1,914 | 481 | 0 | 2,056 | 568 |
| 312 Food Service | 18 | 0 | 432 | 73 | 0 | 914 | 412 |
| 313 Safety | 31 | 0 | 125 | 39 | 0 | 813 | 46 |
| 321 Building Upkeep/Utilities/Maintenance | 1,007 | 231 | 3,487 | 1,179 | 231 | 8,251 | 1,188 |
| 331 Data Processing | 19 | 0 | 249 | 68 | 0 | 287 | 92 |
| 332 Business Operations | 599 | 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- | 0 | 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 | 0 | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | (0) | 0 | 2,767 | 703 | 0 | 2,767 | 454 |
| 512 School Office | 564 | 139 | 2,143 | 568 | 105 | 2,143 | 263 |
| 521 Deputies, Senior Admin, Researchers, Program Evaluators | 5 | 0 | 1,628 | 472 | 0 | 1,628 | 68 |
| 531 Superintendent and School Board | 783 | 28 | 1,925 | 466 | 26 | 1,925 | 106 |
| 532 Legal | 135 | 0 | 324 | 69 | 0 | 337 | 26 |
| **Total** | **15,555** | **10,735** | **27,393** | **15,736** | **10,735** | **104,727** | **15,922** |

| **PROGRAM Summary Level - Expenditures in $** | | | | | | | |
|---|---|---|---|---|---|---|---|
| 0 Other Programs | 46,972 | 9,000 | 411,000 | 72,000 | (119,000) | 8,187,000 | 682,000 |
| 1 Regular Elementary/Secondary Education | 2,954,548 | 1,734,000 | 10,962,000 | 3,948,000 | 147,000 | 276,822,000 | 26,170,000 |
| 2 Special Education | 400,731 | 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 | 35,762 | 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 | 0 | 4,000 | 118,000 | 25,000 | 4,000 | 1,595,000 | 379,000 |
| **Total** | **3,438,013** | **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 | 1% | | | 2% | | | 2% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 86% | | | 87% | | | 74% |
| 2 Special Education | 12% | | | 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 | 1% | | | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 1,071,027 | 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 | 68,923 | 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 | 186,910 | 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 | 0 | 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 | 77,875 | 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 | 292,499 | 52,000 | 707,000 | 278,000 | 15,000 | 11,604,000 | 1,483,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 90,509 | 6,000 | 264,000 | 88,000 | 6,000 | 3,486,000 | 600,000 |
| 17 Natural Sciences | 187,205 | 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 | 185,854 | 46,000 | 321,000 | 143,000 | 1,000 | 8,620,000 | 1,204,000 |
| 20 Technical Ed/Computer Technology | 22,503 | 8,000 | 100,000 | 53,000 | 2,000 | 2,219,000 | 329,000 |
| 21 Special Education | 400,731 | 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 | 0 | 1,000 | 51,000 | 14,000 | 1,000 | 579,000 | 80,000 |
| 24 Literacy and Reading | 154,178 | 5,000 | 459,000 | 127,000 | 5,000 | 4,480,000 | 811,000 |
| 25 Non-Instruction | 664,073 | 285,000 | 3,765,000 | 1,162,000 | 285,000 | 93,215,000 | 7,556,000 |
| 26 Library Science | (36) | (1,000) | 196,000 | 40,000 | (1,000) | 3,834,000 | 509,000 |
| 27 Adult Ed/Summer School/After School | 35,762 | 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** | **3,438,013** | **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 | 31% | | | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 5% | | | 6% | | | 4% |
| 06 ESL and Bilingual | 0% | | | 1% | | | 2% |
| 07 Foreign Languages | 0% | | | 1% | | | 2% |
| 08 Guidance | 0% | | | 1% | | | 2% |
| 09 Health Occupations Education | 0% | | | 0% | | | 0% |
| 10 Physical Curriculum | 0% | | | 0% | | | 1% |
| 11 Health Education | 0% | | | 0% | | | 0% |
| 12 Physical Education and Health | 2% | | | 2% | | | 3% |
| 13 Family and Consumer Education | 0% | | | 0% | | | 0% |
| 14 Career and Technical Education | 0% | | | 1% | | | 2% |
| 15 Mathematics | 9% | | | 5% | | | 4% |
| 16 Music/Theatre/Performing Arts/Drama | 3% | | | 1% | | | 1% |
| 17 Natural Sciences | 5% | | | 3% | | | 3% |
| 18 Office Occupations | 0% | | | 0% | | | 1% |
| 19 Social Sciences | 5% | | | 3% | | | 3% |
| 20 Technical Ed/Computer Technology | 1% | | | 1% | | | 1% |
| 21 Special Education | 12% | | | 9% | | | 21% |
| 22 Co-Curricular Activities/Athletics | 0% | | | 0% | | | 1% |
| 23 Co-Curricular Activities/Non-Athletics | 0% | | | 0% | | | 0% |
| 24 Literacy and Reading | 4% | | | 1% | | | 2% |
| 25 Non-Instruction | 19% | | | 26% | | | 18% |
| 26 Library Science | (0%) | | | 0% | | | 1% |
| 27 Adult Ed/Summer School/After School | 1% | | | 1% | | | 0% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 4,846 | 1,137 | 17,164 | 5,980 | 1,137 | 17,164 | 4,263 |
| 01 Agriculture | 0 | 0 | 0 | 0 | 0 | 107 | 2 |
| 02 Art | 312 | 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 | 846 | 0 | 2,302 | 690 | 0 | 2,351 | 560 |
| 06 ESL and Bilingual | 0 | 0 | 498 | 129 | 0 | 1,448 | 256 |
| 07 Foreign Languages | 0 | 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 | 352 | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 1,323 | 0 | 1,690 | 756 | 0 | 1,690 | 564 |
| 16 Music/Theatre/Performing Arts/Drama | 410 | 0 | 949 | 191 | 0 | 949 | 211 |
| 17 Natural Sciences | 847 | 0 | 1,540 | 485 | 0 | 1,540 | 472 |
| 18 Office Occupations | 0 | 0 | 0 | 0 | 0 | 92 | 2 |
| 19 Social Sciences | 841 | 0 | 1,350 | 414 | 0 | 1,607 | 458 |
| 20 Technical Ed/Computer Technology | 102 | 0 | 497 | 48 | 0 | 497 | 75 |
| 21 Special Education | 1,813 | 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 | 0 | 0 | 317 | 26 | 0 | 317 | 27 |
| 24 Literacy and Reading | 698 | 0 | 698 | 276 | 0 | 1,173 | 302 |
| 25 Non-Instruction | 3,005 | 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 | 162 | 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** | **15,555** | **10,735** | **27,393** | **15,736** | **10,735** | **104,727** | **15,922** |

| **OBJECT Summary Level - Expenditures in $** | | | | | | | |
|---|---|---|---|---|---|---|---|
| 51 Personnel Services - Compensation | 2,226,650 | 800,000 | 7,372,000 | 2,571,000 | 800,000 | 193,282,000 | 20,924,000 |
| 52 Personnel Services - Employee Benefits | 630,092 | 197,000 | 2,257,000 | 798,000 | 197,000 | 92,988,000 | 8,281,000 |
| 53 Purchased Professional & Technical Services | 234,651 | 126,000 | 747,000 | 338,000 | 46,000 | 14,421,000 | 1,156,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 73,114 | 14,000 | 555,000 | 198,000 | 14,000 | 23,573,000 | 926,000 |
| 55 Other Purchased Services | 38,516 | 39,000 | 1,206,000 | 278,000 | 39,000 | 52,733,000 | 4,498,000 |
| 56 Supplies | 191,574 | 45,000 | 592,000 | 210,000 | 21,000 | 10,180,000 | 1,286,000 |
| 57 Property | 16,720 | 17,000 | 512,000 | 121,000 | 17,000 | 4,001,000 | 443,000 |
| 58 Debt Service and Miscellaneous | 26,696 | 15,000 | 168,000 | 50,000 | 4,000 | 907,000 | 83,000 |
| 59 Other Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **3,438,013** | **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 | 65% | | | 54% | | | 56% |
| 52 Personnel Services - Employee Benefits | 18% | | | 17% | | | 20% |
| 53 Purchased Professional & Technical Services | 7% | | | 8% | | | 5% |
| 54 Purchased Property Services | 2% | | | 5% | | | 3% |
| 55 Other Purchased Services | 1% | | | 6% | | | 10% |
| 56 Supplies | 6% | | | 5% | | | 4% |
| 57 Property | 0% | | | 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 | 10,074 | 4,462 | 12,873 | 8,870 | 4,462 | 56,887 | 8,862 |
| 52 Personnel Services - Employee Benefits | 2,851 | 1,193 | 3,681 | 2,752 | 1,193 | 32,908 | 3,507 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 1,062 | 582 | 2,342 | 1,164 | 204 | 6,443 | 489 |
| 54 Purchased Property Services | 331 | 65 | 3,162 | 682 | 65 | 3,162 | 392 |
| 55 Other Purchased Services | 174 | 174 | 2,166 | 959 | 174 | 7,173 | 1,905 |
| 56 Supplies | 867 | 256 | 2,933 | 723 | 149 | 4,199 | 545 |
| 57 Property | 76 | 75 | 3,295 | 415 | 49 | 3,295 | 187 |
| 58 Debt Service and Miscellaneous | 121 | 58 | 680 | 172 | 9 | 680 | 35 |
| 59 Other Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **15,555** | **10,735** | **27,393** | **15,736** | **10,735** | **104,727** | **15,922** |

| **OBJECT Intermediate Level - Expenditures in $** | | | | | | | |
|---|---|---|---|---|---|---|---|
| 511 Salaries Expenses | 2,156,787 | 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 | 27,882 | 3,000 | 719,000 | 105,000 | 3,000 | 6,725,000 | 416,000 |
| 514 Stipends | 41,981 | 8,000 | 106,000 | 38,000 | 3,000 | 2,479,000 | 246,000 |
| 521 Health/Medical Benefits | 218,886 | 36,000 | 869,000 | 337,000 | 36,000 | 42,294,000 | 4,077,000 |
| 522 OPEB and Retirement Payments | 150,438 | 77,000 | 684,000 | 217,000 | 77,000 | 28,639,000 | 2,921,000 |
| 523 FICA and Medicare | 169,169 | 20,000 | 553,000 | 187,000 | 20,000 | 14,204,000 | 1,075,000 |
| 524 Voluntary Savings Contributions | 13,048 | 1,000 | 233,000 | 45,000 | 1,000 | 233,000 | 42,000 |
| 525 Unemployment Compensation | 57,654 | 14,000 | 171,000 | 48,000 | 1,000 | 359,000 | 61,000 |
| 527 Workers Compensation | 12,419 | 2,000 | 33,000 | 11,000 | 2,000 | 2,866,000 | 153,000 |
| 529 Other Employee Benefits | 8,478 | 1,000 | 24,000 | 9,000 | 1,000 | 4,846,000 | 157,000 |
| 531 Official/Administrative Services | 0 | 2,000 | 164,000 | 43,000 | 1,000 | 164,000 | 29,000 |
| 532 Professional Educational Services | 121,696 | 3,000 | 266,000 | 113,000 | 3,000 | 8,762,000 | 586,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 3,422 | 1,000 | 222,000 | 50,000 | 1,000 | 1,589,000 | 131,000 |
| 534 Other Professional Services | 77,418 | 28,000 | 290,000 | 116,000 | 28,000 | 1,188,000 | 268,000 |
| 535 Technical Services | 16,684 | 5,000 | 79,000 | 31,000 | 1,000 | 2,565,000 | 148,000 |
| 537 Other Services Purchased | 15,431 | 2,000 | 60,000 | 17,000 | 2,000 | 318,000 | 28,000 |
| 542 Cleaning and Disposal Services | 43,077 | 1,000 | 159,000 | 47,000 | 1,000 | 18,809,000 | 424,000 |
| 543 Repairs and Maintenance Services | 4,393 | 3,000 | 311,000 | 59,000 | 1,000 | 2,690,000 | 262,000 |
| 544 Utility Services | 14,342 | 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 | 5,259 | 2,000 | 471,000 | 45,000 | 2,000 | 471,000 | 79,000 |
| 549 Other Property Services Purchased | 6,043 | 1,000 | 28,000 | 8,000 | 1,000 | 623,000 | 61,000 |
| 551 Student Transportation Services | 5,222 | 6,000 | 998,000 | 206,000 | 2,000 | 12,461,000 | 1,422,000 |
| 552 Insurance (Other than Employee Benefits) | 22,356 | 3,000 | 62,000 | 24,000 | 3,000 | 947,000 | 125,000 |
| 554 Advertising | 1,000 | 1,000 | 45,000 | 9,000 | 1,000 | 45,000 | 8,000 |
| 555 Printing and Binding | 8,261 | 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 | 0 | 1,000 | 141,000 | 42,000 | 1,000 | 14,746,000 | 1,142,000 |
| 558 Travel and Training | 1,677 | 1,000 | 93,000 | 12,000 | 1,000 | 184,000 | 22,000 |
| 561 General Supplies | 85,754 | 12,000 | 346,000 | 88,000 | 12,000 | 3,221,000 | 320,000 |
| 562 Facilities/Energy/Transportation Maintenance | 81,136 | 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 | 342 | 1,000 | 277,000 | 34,000 | 1,000 | 567,000 | 105,000 |
| 565 Supplies - Technology Related | 24,342 | 1,000 | 98,000 | 19,000 | 1,000 | 128,000 | 28,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 16,720 | 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 | 26,696 | 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 | 0 | 1,000 | 58,000 | 13,000 | 1,000 | 58,000 | 12,000 |
| 589 Miscellaneous Expenditures | 0 | 1,000 | 127,000 | 19,000 | 1,000 | 127,000 | 19,000 |
| **Total** | **3,438,013** | **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 | 63% | | | 53% | | | 54% |
| 512 Overtime Expense | 0% | | | 0% | | | 0% |
| 513 Additional Compensation | 1% | | | 1% | | | 1% |
| 514 Stipends | 1% | | | 0% | | | 1% |
| 521 Health/Medical Benefits | 6% | | | 7% | | | 10% |
| 522 OPEB and Retirement Payments | 4% | | | 5% | | | 7% |
| 523 FICA and Medicare | 5% | | | 4% | | | 3% |
| 524 Voluntary Savings Contributions | 0% | | | 0% | | | 0% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 2% | | | 1% | | | 0% |
| 527 Workers Compensation | 0% | | | 0% | | | 0% |
| 529 Other Employee Benefits | 0% | | | 0% | | | 0% |
| 531 Official/Administrative Services | 0% | | | 0% | | | 0% |
| 532 Professional Educational Services | 4% | | | 3% | | | 2% |
| 533 Professional Employee Training & Development Services | 0% | | | 1% | | | 1% |
| 534 Other Professional Services | 2% | | | 3% | | | 2% |
| 535 Technical Services | 0% | | | 1% | | | 0% |
| 537 Other Services Purchased | 0% | | | 0% | | | 0% |
| 542 Cleaning and Disposal Services | 1% | | | 1% | | | 1% |
| 543 Repairs and Maintenance Services | 0% | | | 1% | | | 1% |
| 544 Utility Services | 0% | | | 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 | 0% | | | 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 | 2% | | | 1% | | | 2% |

## FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 1% | | | 1% | | | 0% |
| 571 Land and Land Improvements | 0% | | | 0% | | | 0% |
| 572 Buildings | 0% | | | 0% | | | 0% |
| 573 Vehicles/Equipment/Technology Software | 0% | | | 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 | 9,758 | 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 | 126 | 0 | 729 | 323 | 0 | 911 | 167 |
| 514 Stipends | 190 | 0 | 341 | 82 | 0 | 520 | 92 |
| 521 Health/Medical Benefits | 990 | 230 | 1,729 | 1,161 | 230 | 13,344 | 1,727 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 681 | 0 | 1,177 | 667 | 0 | 13,188 | 1,195 |
| 523 FICA and Medicare | 765 | 111 | 975 | 643 | 111 | 4,099 | 455 |
| 524 Voluntary Savings Contributions | 59 | 0 | 236 | 97 | 0 | 236 | 4 |
| 525 Unemployment Compensation | 261 | 0 | 261 | 138 | 0 | 410 | 23 |
| 527 Workers Compensation | 56 | 8 | 72 | 35 | 2 | 2,278 | 65 |
| 529 Other Employee Benefits | 38 | 0 | 93 | 10 | 0 | 211 | 38 |
| 531 Official/Administrative Services | 0 | 0 | 466 | 62 | 0 | 466 | 5 |
| 532 Professional Educational Services | 551 | 18 | 1,202 | 387 | 0 | 5,268 | 244 |
| 533 Professional Employee Training & Development Services | 15 | 0 | 680 | 161 | 0 | 680 | 54 |
| 534 Other Professional Services | 350 | 142 | 1,203 | 398 | 42 | 1,203 | 113 |
| 535 Technical Services | 75 | 0 | 456 | 100 | 0 | 456 | 61 |
| 537 Other Services Purchased | 70 | 10 | 226 | 56 | 3 | 226 | 12 |
| 542 Cleaning and Disposal Services | 195 | 2 | 480 | 159 | 0 | 819 | 176 |
| 543 Repairs and Maintenance Services | 20 | 14 | 446 | 202 | 4 | 1,201 | 111 |
| 544 Utility Services | 65 | 6 | 2,103 | 144 | 6 | 2,103 | 48 |
| 545 Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 546 Rentals | 24 | 3 | 1,912 | 153 | 1 | 1,912 | 33 |
| 549 Other Property Services Purchased | 27 | 0 | 78 | 23 | 0 | 813 | 23 |
| 551 Student Transportation Services | 24 | 24 | 1,924 | 709 | 0 | 1,924 | 592 |
| 552 Insurance (Other than Employee Benefits) | 101 | 13 | 241 | 80 | 9 | 689 | 53 |
| 554 Advertising | 5 | 0 | 287 | 22 | 0 | 287 | 3 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 37 | 2 | 90 | 27 | 0 | 90 | 6 |
| 556 Tuition | 0 | 0 | 310 | 30 | 0 | 5,182 | 874 |
| 557 Food Service Management | 0 | 0 | 433 | 53 | 0 | 853 | 369 |
| 558 Travel and Training | 8 | 0 | 94 | 39 | 0 | 222 | 9 |
| 561 General Supplies | 388 | 59 | 839 | 301 | 48 | 1,017 | 135 |
| 562 Facilities/Energy/Transportation Maintenance | 367 | 0 | 466 | 249 | 0 | 2,423 | 335 |
| 563 Food Service | 0 | 0 | 231 | 9 | 0 | 353 | 20 |
| 564 Books and Periodicals | 2 | 0 | 2,094 | 103 | 0 | 2,094 | 43 |
| 565 Supplies - Technology Related | 110 | 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 | 76 | 75 | 3,295 | 415 | 49 | 3,295 | 187 |
| 574 Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 581 Dues and Fees | 121 | 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 | 0 | 0 | 287 | 18 | 0 | 287 | 1 |
| 589 Miscellaneous Expenditures | 0 | 0 | 513 | 43 | 0 | 513 | 4 |
| **Total** | **15,555** | **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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 1,995,108 | 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 | 156,506 | 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 | 5,173 | 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 | 27,882 | 1,000 | 238,000 | 47,000 | 1,000 | 1,054,000 | 95,000 |
| 51309 Tutoring | 0 | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 41,981 | 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 | 194,728 | 34,000 | 860,000 | 300,000 | 3,000 | 14,307,000 | 1,683,000 |
| 52102 Life | 0 | 1,000 | 30,000 | 7,000 | 1,000 | 328,000 | 68,000 |
| 52103 Dental | 24,158 | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 52108 Wellness Program | 0 | 5,000 | 12,000 | 8,000 | 1,000 | 502,000 | 130,000 |
| 52109 Medical Buyback Payments | 0 | 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) | 143,357 | 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) | 7,081 | 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 | 134,698 | 9,000 | 448,000 | 150,000 | 9,000 | 11,459,000 | 790,000 |
| 52302 Medicare | 34,471 | 12,000 | 106,000 | 38,000 | 12,000 | 2,745,000 | 295,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 13,048 | 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 | 57,654 | 14,000 | 171,000 | 48,000 | 1,000 | 359,000 | 61,000 |
| 52710 Workers Compensation Premium | 12,419 | 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 | 0 | 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 | 8,478 | 3,000 | 24,000 | 12,000 | 1,000 | 31,000 | 9,000 |
| 53101 Administrative Support | 0 | 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 | 0 | 2,000 | 140,000 | 49,000 | 2,000 | 225,000 | 53,000 |
| 53203 Occupational Therapists | 0 | 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 | 13,200 | 4,000 | 98,000 | 25,000 | 1,000 | 368,000 | 56,000 |
| 53206 Audiologists | 0 | 1,000 | 2,000 | 1,000 | 1,000 | 57,000 | 10,000 |
| 53207 Interpreters and Translators | 4,143 | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 0 | 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 | 0 | 1,000 | 69,000 | 16,000 | 1,000 | 111,000 | 20,000 |
| 53214 Mentoring | 16,990 | 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 | 87,363 | 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 | 0 | 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 | 3,422 | 1,000 | 38,000 | 9,000 | 1,000 | 214,000 | 28,000 |
| 53401 Auditing/Actuarial Services | 17,130 | 10,000 | 53,000 | 20,000 | 1,000 | 145,000 | 25,000 |
| 53402 Legal Services | 29,842 | 4,000 | 56,000 | 22,000 | 1,000 | 199,000 | 54,000 |
| 53403 Health Service Providers - For Students | 0 | 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 | 13,114 | 2,000 | 187,000 | 63,000 | 2,000 | 391,000 | 79,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 160 | 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 | 17,172 | 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 | 4,160 | 4,000 | 23,000 | 9,000 | 1,000 | 1,889,000 | 71,000 |
| 53502 Other Technical Services | 8,231 | 1,000 | 58,000 | 21,000 | 1,000 | 584,000 | 96,000 |
| 53503 Testing | 4,293 | 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 | 1,391 | 1,000 | 15,000 | 5,000 | 1,000 | 155,000 | 14,000 |
| 53706 Catering/Food Reimbursement | 14,040 | 1,000 | 33,000 | 12,000 | 1,000 | 41,000 | 9,000 |
| 54201 Rubbish Disposal Services | 3,340 | 1,000 | 36,000 | 9,000 | 1,000 | 299,000 | 27,000 |
| 54202 Snow Plowing Services | 2,700 | 2,000 | 35,000 | 10,000 | 1,000 | 492,000 | 37,000 |
| 54203 Custodial Services | 0 | 1,000 | 104,000 | 36,000 | 1,000 | 17,957,000 | 839,000 |
| 54204 Groundskeeping Services | 0 | 3,000 | 18,000 | 11,000 | 2,000 | 157,000 | 30,000 |
| 54205 Rodent and Pest Control Services | 1,248 | 1,000 | 20,000 | 3,000 | 1,000 | 57,000 | 5,000 |
| 54206 Cleaning Services | 35,789 | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 0 | 1,000 | 33,000 | 6,000 | 1,000 | 429,000 | 48,000 |
| 54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements | 2,605 | 1,000 | 32,000 | 6,000 | 1,000 | 206,000 | 40,000 |
| 54312 Maintenance and Repairs - General; Service Contracts and Agreements | 1,090 | 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 | 417 | 1,000 | 23,000 | 7,000 | 1,000 | 200,000 | 22,000 |
| 54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements | 281 | 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 | 0 | 1,000 | 48,000 | 8,000 | 1,000 | 59,000 | 13,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 11,770 | 1,000 | 18,000 | 7,000 | 1,000 | 233,000 | 33,000 |
| 54403 Telephone | 707 | (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 | 0 | 1,000 | 20,000 | 7,000 | 1,000 | 514,000 | 40,000 |
| 54406 Wireless Communications | 1,415 | 1,000 | 96,000 | 18,000 | 1,000 | 225,000 | 19,000 |
| 54407 Internet Connectivity | 450 | 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 | 5,259 | 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 | 6,043 | 1,000 | 26,000 | 7,000 | 1,000 | 536,000 | 39,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 0 | 26,000 | 253,000 | 111,000 | 1,000 | 2,055,000 | 177,000 |
| 55111 Transportation Contractors | 5,222 | 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 | 17,255 | 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 | 1,305 | 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) | 3,796 | (1,000) | 10,000 | 5,000 | (1,000) | 70,000 | 14,000 |
| 55401 Advertising Costs | 1,000 | 1,000 | 45,000 | 9,000 | 1,000 | 45,000 | 8,000 |
| 55501 Printing | 8,261 | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 0 | 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 | 1,594 | 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 | 83 | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 78,084 | 11,000 | 268,000 | 78,000 | 11,000 | 3,046,000 | 288,000 |
| 56112 Uniform/Wearing Apparel Supplies | 3,387 | (7,000) | 13,000 | 4,000 | (7,000) | 49,000 | 7,000 |
| 56113 Graduation Supplies | 2,880 | 1,000 | 7,000 | 3,000 | 1,000 | 16,000 | 6,000 |
| 56115 Medical Supplies | 1,403 | 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 | 31,615 | 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 | 0 | 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 | 31,494 | 11,000 | 129,000 | 49,000 | 11,000 | 2,919,000 | 356,000 |
| 56216 Lumber and Hardware | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 98,000 | 19,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 18,027 | 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 | 0 | 1,000 | 217,000 | 25,000 | 1,000 | 488,000 | 75,000 |
| 56402 Library Books | (36) | (1,000) | 59,000 | 22,000 | (1,000) | 71,000 | 17,000 |
| 56403 Reference Books | 378 | 1,000 | 20,000 | 3,000 | 1,000 | 91,000 | 8,000 |
| 56404 Subscriptions and Periodicals | 0 | 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 | 24,342 | 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 | 12,301 | 1,000 | 102,000 | 20,000 | 1,000 | 278,000 | 69,000 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 57306 Furniture and Fixtures | 0 | 2,000 | 129,000 | 32,000 | 1,000 | 223,000 | 37,000 |
| 57309 Technology-Related Hardware | 2,224 | 1,000 | 349,000 | 69,000 | 1,000 | 3,290,000 | 283,000 |
| 57311 Technology Software | 2,195 | 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 | 125 | 1,000 | 35,000 | 13,000 | 1,000 | 145,000 | 23,000 |
| 58102 Other Dues and Fees | 25,385 | 1,000 | 46,000 | 21,000 | 1,000 | 198,000 | 27,000 |
| 58103 Bank Fees | 116 | (1,000) | 14,000 | 3,000 | (1,000) | 14,000 | 3,000 |
| 58104 License and Permit Fees | 1,070 | 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: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 0 | 1,000 | 58,000 | 13,000 | 1,000 | 58,000 | 12,000 |
| 58901 Other Miscellaneous Expenses | 0 | 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** | **3,438,013** | **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 | 58.03% | | | 50.74% | | 52.09% |
| 51111 Sick Leave | 0.00% | | | 0.02% | | 0.06% |
| 51112 Vacation | 0.00% | | | 0.02% | | 0.03% |
| 51113 Professional Days | 4.55% | | | 0.65% | | 0.47% |
| 51114 Holiday | 0.00% | | | 0.00% | | 0.01% |
| 51115 Salaries - Substitutes | 0.15% | | | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 0.81% | | | 0.44% | | | 0.29% |
| 51309 Tutoring | 0.00% | | | 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 | 1.22% | | | 0.47% | | | 0.32% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 5.66% | | | 5.81% | | | 4.29% |
| 52102 Life | 0.00% | | | 0.07% | | | 0.13% |
| 52103 Dental | 0.70% | | | 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 | 0.00% | | | 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) | 4.17% | | | 4.09% | | | 4.75% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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) | 0.21% | | | 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 | 3.92% | | | 3.02% | | | 2.15% |
| 52302 Medicare | 1.00% | | | 0.80% | | | 0.77% |
| 52401 403b Contributions | 0.38% | | | 0.21% | | | 0.07% |
| 52402 401k Contributions | 0.00% | | | 0.22% | | | 0.07% |
| 52501 Unemployment Insurance | 1.68% | | | 0.82% | | | 0.39% |
| 52710 Workers Compensation Premium | 0.36% | | | 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 | 0.00% | | | 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% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 52916 Housing Allowance | 0.00% | | | 0.00% | | | 0.00% |
| 52917 Tuition Reimbursement - Non Taxable | 0.25% | | | 0.03% | | | 0.01% |
| 53101 Administrative Support | 0.00% | | | 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 | 0.00% | | | 0.43% | | | 0.19% |
| 53203 Occupational Therapists | 0.00% | | | 0.24% | | | 0.16% |
| 53204 Therapists | 0.00% | | | 0.05% | | | 0.04% |
| 53205 Psychologists | 0.38% | | | 0.38% | | | 0.16% |
| 53206 Audiologists | 0.00% | | | 0.00% | | | 0.00% |
| 53207 Interpreters and Translators | 0.12% | | | 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 | 0.00% | | | 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 | 0.00% | | | 0.14% | | | 0.07% |
| 53214 Mentoring | 0.49% | | | 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 | 2.54% | | | 1.15% | | | 0.64% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 0.00% | | | 0.65% | | | 0.35% |
| 53302 Curriculum Development | 0.00% | | | 0.18% | | | 0.07% |
| 53303 Conferences / Workshops | 0.10% | | | 0.13% | | | 0.10% |
| 53401 Auditing/Actuarial Services | 0.50% | | | 0.42% | | | 0.20% |
| 53402 Legal Services | 0.87% | | | 0.57% | | | 0.30% |
| 53403 Health Service Providers - For Students | 0.00% | | | 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 | 0.38% | | | 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 | 0.50% | | | 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 | 0.12% | | | 0.17% | | | 0.11% |
| 53502 Other Technical Services | 0.24% | | | 0.43% | | | 0.32% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 53503 Testing | 0.12% | | | 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 | 0.04% | | | 0.08% | | | 0.05% |
| 53706 Catering/Food Reimbursement | 0.41% | | | 0.22% | | | 0.08% |
| 54201 Rubbish Disposal Services | 0.10% | | | 0.13% | | | 0.08% |
| 54202 Snow Plowing Services | 0.08% | | | 0.07% | | | 0.05% |
| 54203 Custodial Services | 0.00% | | | 0.53% | | | 0.33% |
| 54204 Groundskeeping Services | 0.00% | | | 0.09% | | | 0.06% |
| 54205 Rodent and Pest Control Services | 0.04% | | | 0.05% | | | 0.02% |
| 54206 Cleaning Services | 1.04% | | | 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 | 0.08% | | | 0.07% | | | 0.11% |
| 54312 Maintenance and Repairs - General; Service Contracts and Agreements | 0.03% | | | 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% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 0.01% | | | 0.09% | | | 0.08% |
| 54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements | 0.01% | | | 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 | 0.00% | | | 0.05% | | | 0.04% |
| 54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements | 0.00% | | | 0.00% | | | 0.00% |
| 54402 Water | 0.34% | | | 0.09% | | | 0.08% |
| 54403 Telephone | 0.02% | | | 0.14% | | | 0.11% |
| 54404 Energy Management Services | 0.00% | | | 0.23% | | | 0.08% |
| 54405 Sewage/Cesspool | 0.00% | | | 0.05% | | | 0.06% |
| 54406 Wireless Communications | 0.04% | | | 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 | 0.15% | | | 0.22% | | | 0.20% |
| 54603 Rentals of Computers and Related Equipment | 0.00% | | | 0.19% | | | 0.08% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 0.18% | | | 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 | 0.00% | | | 1.76% | | | 0.68% |
| 55111 Transportation Contractors | 0.15% | | | 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 | 0.50% | | | 0.48% | | | 0.39% |
| 55202 Theft Insurance | 0.00% | | | 0.00% | | | 0.00% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 55203 Fire Insurance | 0.00% | | | 0.00% | | | 0.01% |
| 55204 Student Accident Insurance | 0.04% | | | 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) | 0.11% | | | 0.08% | | | 0.03% |
| 55401 Advertising Costs | 0.03% | | | 0.20% | | | 0.08% |
| 55501 Printing | 0.24% | | | 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 | 0.00% | | | 0.47% | | | 1.38% |
| 55702 Soda Subsidy | 0.00% | | | 0.00% | | | 0.00% |
| 55703 Armored Car Service | 0.00% | | | 0.00% | | | 0.00% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 0.05% | | | 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 | 0.00% | | | 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 | 2.27% | | | 1.60% | | | 1.10% |
| 56112 Uniform/Wearing Apparel Supplies | 0.10% | | | 0.04% | | | 0.02% |
| 56113 Graduation Supplies | 0.08% | | | 0.03% | | | 0.02% |
| 56115 Medical Supplies | 0.04% | | | 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 | 0.92% | | | 0.35% | | | 0.40% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 56202 Gasoline | 0.00% | | | 0.01% | | | 0.06% |
| 56203 Diesel Fuel | 0.00% | | | 0.03% | | | 0.06% |
| 56204 Propane | 0.00% | | | 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 | 0.92% | | | 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 | 0.52% | | | 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 | 0.00% | | | 0.47% | | | 0.27% |
| 56402 Library Books | (0.00%) | | | 0.14% | | | 0.07% |
| 56403 Reference Books | 0.01% | | | 0.02% | | | 0.02% |
| 56404 Subscriptions and Periodicals | 0.00% | | | 0.02% | | | 0.03% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 0.71% | | | 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 | 0.36% | | | 0.40% | | | 0.27% |
| 57306 Furniture and Fixtures | 0.00% | | | 0.76% | | | 0.29% |
| 57309 Technology-Related Hardware | 0.06% | | | 2.10% | | | 1.13% |
| 57311 Technology Software | 0.06% | | | 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 | 0.74% | | | 0.49% | | | 0.23% |
| 58103 Bank Fees | 0.00% | | | 0.04% | | | 0.02% |
| 58104 License and Permit Fees | 0.03% | | | 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% |

## FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 0.00% | | | 0.19% | | | 0.06% |
| 58901 Other Miscellaneous Expenses | 0.00% | | | 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 | 9,027 | 4,462 | 12,685 | 8,134 | 4,462 | 54,309 | 8,182 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 51111 Sick Leave | 0 | 0 | 52 | 1 | 0 | 365 | 64 |
| 51112 Vacation | 0 | 0 | 52 | 1 | 0 | 79 | 18 |
| 51113 Professional Days | 708 | 0 | 708 | 143 | 0 | 708 | 49 |
| 51114 Holiday | 0 | 0 | 0 | 0 | 0 | 54 | 2 |
| 51115 Salaries - Substitutes | 23 | 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 | 126 | 0 | 380 | 92 | 0 | 911 | 26 |
| 51309 Tutoring | 0 | 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 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 190 | 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 | 881 | 0 | 1,546 | 979 | 0 | 3,389 | 495 |
| 52102 Life | 0 | 0 | 37 | 12 | 0 | 113 | 22 |
| 52103 Dental | 109 | 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 | 0 | 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 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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) | 649 | 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) | 32 | 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 | 609 | 46 | 793 | 516 | 46 | 4,099 | 334 |
| 52302 Medicare | 156 | 65 | 231 | 128 | 0 | 332 | 121 |
| 52401 403b Contributions | 59 | 0 | 220 | 33 | 0 | 220 | 2 |
| 52402 401k Contributions | 0 | 0 | 236 | 63 | 0 | 236 | 3 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 52501 Unemployment Insurance | 261 | 0 | 261 | 138 | 0 | 410 | 23 |
| 52710 Workers Compensation Premium | 56 | 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 | 0 | 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 | 38 | 0 | 38 | 6 | 0 | 38 | 1 |
| 53101 Administrative Support | 0 | 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 | 0 | 0 | 318 | 79 | 0 | 1,358 | 13 |
| 53203 Occupational Therapists | 0 | 0 | 203 | 41 | 0 | 203 | 14 |
| 53204 Therapists | 0 | 0 | 134 | 5 | 0 | 154 | 6 |
| 53205 Psychologists | 60 | 0 | 244 | 53 | 0 | 244 | 12 |
| 53206 Audiologists | 0 | 0 | 8 | 0 | 0 | 11 | 1 |
| 53207 Interpreters and Translators | 19 | 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 | 0 | 0 | 76 | 8 | 0 | 76 | 1 |
| 53211 Physical Therapists | 0 | 0 | 17 | 1 | 0 | 77 | 6 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 53212 Payment for Services - Volunteers | 0 | 0 | 0 | 0 | 0 | 14 | 1 |
| 53213 Evaluations | 0 | 0 | 273 | 22 | 0 | 273 | 6 |
| 53214 Mentoring | 77 | 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 | 395 | 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 | 0 | 0 | 382 | 106 | 0 | 382 | 38 |
| 53302 Curriculum Development | 0 | 0 | 345 | 32 | 0 | 345 | 6 |
| 53303 Conferences / Workshops | 15 | 0 | 66 | 22 | 0 | 111 | 11 |
| 53401 Auditing/Actuarial Services | 78 | 0 | 148 | 61 | 0 | 205 | 9 |
| 53402 Legal Services | 135 | 0 | 324 | 69 | 0 | 337 | 22 |
| 53403 Health Service Providers - For Students | 0 | 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 | 59 | 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 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 53409 Negotiations/Arbitration | 0 | 0 | 0 | 0 | 0 | 6 | 1 |
| 53410 Police and Fire Details | 1 | 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 | 78 | 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 | 19 | 0 | 133 | 24 | 0 | 133 | 19 |
| 53502 Other Technical Services | 37 | 0 | 316 | 65 | 0 | 316 | 38 |
| 53503 Testing | 19 | 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 | 6 | 1 | 41 | 14 | 0 | 177 | 6 |
| 53706 Catering/Food Reimbursement | 64 | 0 | 206 | 36 | 0 | 206 | 3 |
| 54201 Rubbish Disposal Services | 15 | 0 | 67 | 23 | 0 | 67 | 10 |
| 54202 Snow Plowing Services | 12 | 0 | 37 | 16 | 0 | 175 | 8 |
| 54203 Custodial Services | 0 | 0 | 476 | 89 | 0 | 781 | 151 |
| 54204 Groundskeeping Services | 0 | 0 | 110 | 12 | 0 | 110 | 6 |
| 54205 Rodent and Pest Control Services | 6 | 0 | 145 | 5 | 0 | 145 | 1 |
| 54206 Cleaning Services | 162 | 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 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements | 12 | 0 | 113 | 14 | 0 | 173 | 15 |
| 54312 Maintenance and Repairs - General; Service Contracts and Agreements | 5 | 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 | 2 | 0 | 95 | 16 | 0 | 237 | 7 |
| 54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements | 1 | 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 | 0 | 0 | 62 | 16 | 0 | 73 | 4 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 0 | 3 | 0 |
| 54402 Water | 53 | 0 | 134 | 14 | 0 | 136 | 11 |
| 54403 Telephone | 3 | (5) | 73 | 17 | (23) | 394 | 12 |
| 54404 Energy Management Services | 0 | 0 | 1,196 | 29 | 0 | 1,196 | 2 |
| 54405 Sewage/Cesspool | 0 | 0 | 26 | 12 | 0 | 219 | 12 |
| 54406 Wireless Communications | 6 | 0 | 139 | 37 | 0 | 178 | 4 |
| 54407 Internet Connectivity | 2 | 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 | 24 | 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 | 27 | 0 | 78 | 19 | 0 | 813 | 15 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 0 | 0 | 1,914 | 200 | 0 | 1,914 | 32 |
| 55111 Transportation Contractors | 24 | 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 | 78 | 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 | 6 | 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) | 17 | (0) | 57 | 10 | (0) | 57 | 2 |
| 55401 Advertising Costs | 5 | 0 | 287 | 22 | 0 | 287 | 3 |
| 55501 Printing | 37 | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 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 | 0 | 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 | 7 | 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 | 0 | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 353 | 53 | 805 | 269 | 38 | 889 | 122 |
| 56112 Uniform/Wearing Apparel Supplies | 15 | (39) | 29 | 7 | (39) | 29 | 2 |
| 56113 Graduation Supplies | 13 | 0 | 13 | 5 | 0 | 34 | 2 |
| 56115 Medical Supplies | 6 | 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 | 143 | 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 | 0 | 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 | 142 | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 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 | 82 | 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 | 0 | 0 | 1,640 | 63 | 0 | 1,640 | 27 |
| 56402 Library Books | (0) | (0) | 441 | 31 | (0) | 441 | 5 |
| 56403 Reference Books | 2 | 0 | 35 | 5 | 0 | 35 | 2 |
| 56404 Subscriptions and Periodicals | 0 | 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 | 110 | 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 | 56 | 0 | 313 | 50 | 0 | 313 | 26 |
| 57306 Furniture and Fixtures | 0 | 0 | 825 | 85 | 0 | 825 | 12 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 57309 Technology-Related Hardware | 10 | 0 | 2,242 | 238 | 0 | 2,242 | 118 |
| 57311 Technology Software | 10 | 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 | 1 | 0 | 159 | 35 | 0 | 159 | 9 |
| 58102 Other Dues and Fees | 115 | 0 | 277 | 64 | 0 | 373 | 10 |
| 58103 Bank Fees | 1 | 0 | 25 | 9 | 0 | 42 | 1 |
| 58104 License and Permit Fees | 5 | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 58340 Amortization of Premium and Discount on Issuance of Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58341 Bond Fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58401 Real and Personal Property Taxes | 0 | 0 | 287 | 18 | 0 | 287 | 1 |
| 58901 Other Miscellaneous Expenses | 0 | 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** | **15,555** | **10,735** | **27,393** | **15,736** | **10,735** | **104,727** | **15,922** |
| **JOB CLASS Intermeditate Level - Expenditures in $** | | | | | | | |
| 00 Non-personnel Expenses | 581,271 | 527,000 | 3,350,000 | 1,192,000 | 351,000 | 105,546,000 | 8,392,000 |
| 11 Teachers | 1,305,014 | 540,000 | 5,781,000 | 1,955,000 | 540,000 | 158,002,000 | 18,074,000 |
| 15 Counselors & Placement Officers | 58,621 | 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 | 169,769 | (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 | 257,906 | 1,000 | 395,000 | 135,000 | 1,000 | 8,686,000 | 468,000 |
| 21 Executive | 143,144 | 26,000 | 391,000 | 151,000 | 26,000 | 1,766,000 | 403,000 |
| 22 Finance & Administration | 89,927 | 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 | 77,265 | 77,000 | 99,000 | 85,000 | 22,000 | 258,000 | 116,000 |
| 25 Principals & Assistant Principals | 462 | 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

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 32 Finance & Administration - Mid Level | 70,054 | 1,000 | 472,000 | 153,000 | 1,000 | 2,066,000 | 275,000 |
| 33 School Administration - Mid Level | 166,787 | 16,000 | 357,000 | 122,000 | (1,000) | 2,255,000 | 275,000 |
| 34 Curriculum & Assessment - Mid Level | 68,684 | 1,000 | 124,000 | 51,000 | 1,000 | 2,262,000 | 235,000 |
| 35 Other School Activities - Mid Level | 92,964 | 1,000 | 183,000 | 71,000 | (3,000) | 9,817,000 | 397,000 |
| 41 Executive - Support | 57,303 | 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 | 72,369 | 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 | 181,621 | 3,000 | 1,892,000 | 309,000 | 3,000 | 27,845,000 | 2,162,000 |
| 47 Custodial Staff | 44,853 | 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** | **3,438,013** | **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 | 17% | | | 29% | | | 24% |
| 11 Teachers | 38% | | | 42% | | | 46% |
| 15 Counselors & Placement Officers | 2% | | | 2% | | | 2% |
| 16 Library Professionals | 0% | | | 0% | | | 1% |
| 17 Therapists/Nurses/Social Workers/Psychologists | 5% | | | 3% | | | 4% |
| 18 Student Activity Advisors & Coaches (Stipend Staff) | 0% | | | 0% | | | 0% |
| 19 Instructional Coaches | 8% | | | 1% | | | 1% |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 |
| 21 Executive | 4% | | | 4% | | | 2% |
| 22 Finance & Administration | 3% | | | 1% | | | 1% |
| 23 School Administration | 0% | | | 1% | | | 0% |
| 24 Curriculum & Assessment | 2% | | | 0% | | | 0% |
| 25 Principals & Assistant Principals | 0% | | | 4% | | | 3% |
| 31 Executive - Mid Level | 0% | | | 0% | | | 0% |
| 32 Finance & Administration - Mid Level | 2% | | | 1% | | | 1% |
| 33 School Administration - Mid Level | 5% | | | 1% | | | 1% |
| 34 Curriculum & Assessment - Mid Level | 2% | | | 0% | | | 0% |
| 35 Other School Activities - Mid Level | 3% | | | 1% | | | 0% |
| 41 Executive - Support | 2% | | | 1% | | | 1% |
| 42 Finance & Administration - Support | 0% | | | 1% | | | 1% |
| 43 School Administration - Support | 2% | | | 2% | | | 2% |
| 44 Curriculum & Assessment - Support | 0% | | | 0% | | | 0% |
| 45 Transportation Staff | 0% | | | 0% | | | 0% |
| 46 Aides & Other Non-Certified Staff | 5% | | | 5% | | | 5% |
| 47 Custodial Staff | 1% | | | 1% | | | 2% |
| 48 Student Activity Advisors & Coaches | 0% | | | 0% | | | 0% |
| 49 Facilities Maintenance Staff | 0% | | | 0% | | | 0% |
| 51 Retirees & Other Former Employees | 0% | | | 0% | | | 1% |
| 52 Disabled Inactive Employees | 0% | | | 0% | | | 0% |
| **Total** | **100%** | | | **100%** | | | **100%** |

| JOB CLASS Intermediate Level - Expenditures Per Pupil | | | | | | | |
|---|---|---|---|---|---|---|---|
| 00 Non-personnel Expenses | 2,630 | 2,329 | 11,713 | 4,113 | 2,307 | 14,933 | 3,554 |
| 11 Teachers | 5,905 | 3,010 | 10,714 | 6,747 | 3,010 | 41,117 | 7,655 |

# FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 Counselors & Placement Officers | 265 | 0 | 979 | 161 | 0 | 4,457 | 262 |
| 16 Library Professionals | 0 | 0 | 185 | 35 | 0 | 883 | 154 |
| 17 Therapists/Nurses/Social Workers/Psychologists | 768 | (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 | 1,167 | 0 | 1,167 | 195 | 0 | 1,167 | 111 |
| 21 Executive | 648 | 140 | 1,586 | 520 | 0 | 1,586 | 168 |
| 22 Finance & Administration | 407 | 0 | 1,211 | 167 | 0 | 2,509 | 78 |
| 23 School Administration | 0 | 0 | 1,668 | 247 | 0 | 1,849 | 19 |
| 24 Curriculum & Assessment | 350 | 0 | 743 | 46 | 0 | 743 | 15 |
| 25 Principals & Assistant Principals | 2 | 0 | 1,604 | 592 | 0 | 2,090 | 437 |
| 31 Executive - Mid Level | 0 | 0 | 85 | 12 | 0 | 271 | 43 |
| 32 Finance & Administration - Mid Level | 317 | 0 | 848 | 278 | 0 | 2,547 | 81 |
| 33 School Administration - Mid Level | 755 | 0 | 2,698 | 199 | (0) | 2,698 | 69 |
| 34 Curriculum & Assessment - Mid Level | 311 | 0 | 375 | 55 | 0 | 375 | 45 |
| 35 Other School Activities - Mid Level | 421 | 0 | 684 | 90 | (2) | 684 | 103 |
| 41 Executive - Support | 259 | 0 | 493 | 192 | 0 | 1,614 | 66 |
| 42 Finance & Administration - Support | 0 | 0 | 854 | 113 | 0 | 1,403 | 237 |
| 43 School Administration - Support | 327 | 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 | 822 | 0 | 1,920 | 952 | 0 | 3,673 | 884 |
| 47 Custodial Staff | 203 | 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 |

## FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

| District: | Segue Institute | | | | | | |
|---|---|---|---|---|---|---|---|
| District ID: | 600 | Average Daily Membership | | | | | |
| District Category: | Charter | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | Other |
| Student Count: | 221.02 | 0.00 | 221.02 | 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 | 15,555 | 10,735 | 27,393 | 15,736 | 10,735 | 104,727 | 15,922 |