FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP
District ID:	430
District Category:	State
Student Count:	137.91
Average Student Count - District Category	464.39
Average Student Count - Entire State	2,361.01

	Average Daily Membership					
	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	1,084.99	535.35	708.11	4.83	1.83	27.49

LOCATION Summary Level - Expenditures in $		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
00 Central Office	1,053	2,000	435,000	130,000	1,000	1,847,000	145,000
01 Education Services	57,307	12,000	575,000	223,000	10,000	27,327,000	1,819,000
02 Business Services	170,611	87,000	946,000	385,000	11,000	13,033,000	1,632,000
03 Elementary Schools	0	2,345,000	2,345,000	2,345,000	1,289,000	147,620,000	17,617,000
04 Middle Schools	2,048,636	611,000	2,049,000	1,330,000	437,000	62,286,000	9,429,000
05 High Schools	0	2,472,000	14,680,000	10,480,000	181,000	91,924,000	12,540,000
06 Alternative Schools	0	0	0	0	0	2,769,000	1,205,000
07 Other Schools	0	8,000	8,000	8,000	0	2,642,000	516,000
08 Non Public/Private	0	0	0	0	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	0	0	0	5,000	2,146,000	536,000
15 Out of District Transportation	0	0	0	0	1,000	853,000	299,000
16 Payments for Debt Service	0	239,000	580,000	409,000	(295,000)	8,080,000	814,000
18 Payments for Retiree Benefits	0	0	0	0	1,000	258,000	67,000
23 Summer School-Elementary	0	0	0	0	0	77,000	24,000
24 Summer School-Middle	0	0	0	0	0	1,000,000	87,000
25 Summer School-High	0	0	0	0	0	518,000	84,000
33 After School-Elementary	179,444	180,000	180,000	180,000	0	180,000	33,000
34 After School-Middle	0	137,000	137,000	137,000	1,000	452,000	46,000
35 After School-High	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP							
District ID:	430	Average Daily Membership						
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other	
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00	
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45	
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49	
		State				State		
		MIN	MAX	AVG		MIN	MAX	AVG
Total	2,457,051	6,093,000	21,935,000	15,627,000		2,706,000	397,848,000	51,935,000

LOCATION Summary Level - Expenditures in %					
00 Central Office	0%		1%		1%
01 Education Services	2%		3%		6%
02 Business Services	7%		5%		5%
03 Elementary Schools	0%		9%		33%
04 Middle Schools	83%		23%		18%
05 High Schools	0%		55%		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%		0%		1%
15 Out of District Transportation	0%		0%		0%
16 Payments for Debt Service	0%		2%		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:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	7%			2%			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	8	2	1,307	460	0	1,307	114
01 Education Services	416	14	9,036	2,441	14	9,036	1,116
02 Business Services	1,237	105	5,259	1,936	51	5,259	906
03 Elementary Schools	0	Calc'd by School Type ADM		314,656	Calc'd by School Type ADM		16,237
04 Middle Schools	14,855	Calc'd by School Type ADM		36,967	Calc'd by School Type ADM		17,613
05 High Schools	0	Calc'd by School Type ADM		24,896	Calc'd by School Type ADM		17,709
06 Alternative Schools	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		27
07 Other Schools	0	0	9	2	0	6,246	259
08 Non Public/Private	0	0	0	0	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	0	0	0	1,517	112
15 Out of District Transportation	0	0	0	0	0	190	3
16 Payments for Debt Service	0	0	3,758	1,114	(52)	3,758	233
18 Payments for Retiree Benefits	0	0	0	0	0	275	21

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	0	0	0	0	0	24	4
24 Summer School-Middle	0	0	0	0	0	78	11
25 Summer School-High	0	0	0	0	0	317	22
33 After School-Elementary	1,301	0	1,301	325	0	1,301	29
34 After School-Middle	0	0	165	41	0	467	17
35 After School-High	0	0	0	0	0	0	0
Total	**17,816**			**382,840**			**839,015**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	1,202,197	1,203,000	8,980,000	5,000,000	764,000	184,589,000	19,958,000
2 Instructional Support	504,189	505,000	3,277,000	2,225,000	138,000	72,226,000	6,113,000
3 Operations	297,652	298,000	3,562,000	1,965,000	249,000	72,980,000	6,114,000
4 Other Commitments	0	136,000	580,000	318,000	13,000	42,650,000	3,899,000
5 Leadership	453,013	326,000	1,278,000	706,000	248,000	19,373,000	2,169,000
Total	**2,457,051**	**2,468,000**	**17,677,000**	**10,214,000**	**1,412,000**	**391,818,000**	**38,253,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	49%			48%			53%
2 Instructional Support	21%			23%			16%
3 Operations	12%			17%			17%
4 Other Commitments	0%			2%			6%
5 Leadership	18%			9%			9%
Total	**100%**			**100%**			**100%**

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	8,717	8,262	46,912	10,766	4,912	46,912	8,453
2 Instructional Support	3,656	3,639	33,151	4,790	1,038	33,151	2,589
3 Operations	2,158	2,158	15,784	4,231	1,237	15,784	2,589
4 Other Commitments	0	0	3,758	513	0	5,978	1,371
5 Leadership	3,285	925	5,122	1,519	546	5,122	918
Total	**17,816**	**17,816**	**104,727**	**21,820**	**11,496**	**104,727**	**15,921**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	1,127,694	1,128,000	7,916,000	4,428,000	641,000	176,817,000	19,072,000
12 Classroom Materials	74,503	75,000	1,064,000	573,000	36,000	7,773,000	886,000
21 Pupil Support	300,313	301,000	1,417,000	922,000	11,000	23,620,000	2,354,000
22 Teacher Support	12,127	13,000	510,000	243,000	1,000	12,770,000	903,000
23 Program Support	191,749	192,000	1,397,000	1,020,000	45,000	34,470,000	2,785,000
24 Assessments	0	2,000	147,000	54,000	1,000	1,368,000	81,000
31 Non-Instructional Student Services	0	145,000	1,030,000	647,000	11,000	31,659,000	2,477,000
32 Facilities	186,349	187,000	1,510,000	926,000	36,000	29,167,000	2,805,000
33 Business Services	111,303	112,000	1,023,000	555,000	55,000	12,155,000	876,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	0	136,000	580,000	318,000	13,000	42,352,000	3,888,000
44 Legal Obligations	0	0	0	0	(1,000)	299,000	52,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP							
District ID:	430	Average Daily Membership						
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other	
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00	
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45	
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49	

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	413,824	206,000	966,000	536,000	92,000	14,829,000	1,696,000
52 Program/Operations Management	0	2,000	144,000	49,000	1,000	3,788,000	178,000
53 District Management	39,189	40,000	207,000	134,000	10,000	803,000	314,000
Total	**2,457,051**	**2,539,000**	**17,911,000**	**10,405,000**	**952,000**	**391,870,000**	**38,367,000**

FUNCTION Intermediate Level - Expenditures in %						
11 Face-to-Face Teaching	46%			44%		49%
12 Classroom Materials	3%			5%		4%
21 Pupil Support	12%			10%		6%
22 Teacher Support	0%			2%		3%
23 Program Support	8%			11%		7%
24 Assessments	0%			0%		0%
31 Non-Instructional Student Services	0%			3%		5%
32 Facilities	8%			9%		8%
33 Business Services	5%			5%		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	17%			7%		6%
52 Program/Operations Management	0%			0%		1%
53 District Management	2%			1%		2%
Total	**100%**			**100%**		**100%**

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	8,177	7,105	43,854	9,533	4,126	43,854	8,078
12 Classroom Materials	540	540	3,058	1,233	162	4,777	375
21 Pupil Support	2,178	1,648	9,562	1,985	66	9,562	997
22 Teacher Support	88	88	2,079	522	2	2,079	382
23 Program Support	1,390	1,373	21,299	2,195	127	21,299	1,179
24 Assessments	0	0	211	87	0	211	31
31 Non-Instructional Student Services	0	0	2,274	1,044	0	2,274	1,031
32 Facilities	1,351	1,351	8,251	1,993	272	8,251	1,188
33 Business Services	807	807	5,259	1,194	148	5,259	371
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	0	0	3,758	513	0	5,978	1,367
44 Legal Obligations	0	0	0	0	(0)	21	4
51 School Management	3,001	675	3,235	1,154	372	3,618	718
52 Program/Operations Management	0	0	173	79	0	1,628	68
53 District Management	284	204	1,863	287	33	2,212	133
Total	**17,816**	**17,816**	**104,727**	**21,820**	**11,496**	**104,727**	**15,921**

FUNCTION Detail Level - Expenditures in $							
111 Instructional Teachers	1,075,957	1,076,000	7,619,000	4,058,000	501,000	149,866,000	17,326,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
112 Substitutes	51,737	52,000	298,000	154,000	6,000	9,868,000	453,000
113 Instructional Paraprofessionals	0	231,000	789,000	510,000	6,000	17,084,000	1,524,000
121 Pupil-Use Technology and Software	0	119,000	217,000	161,000	2,000	3,990,000	465,000
122 Instructional Materials/Trips/Supplies	74,503	75,000	848,000	452,000	15,000	3,783,000	438,000
211 Guidance and Counseling	160,680	161,000	971,000	478,000	1,000	7,609,000	878,000
212 Library and Media	94,885	15,000	153,000	88,000	(1,000)	4,176,000	507,000
213 Extracurricular	34,689	35,000	160,000	88,000	1,000	1,618,000	349,000
214 Student Services - Instructional	0	48,000	612,000	236,000	1,000	5,155,000	312,000
215 Academic Interventions	0	0	0	0	1,000	473,000	108,000
216 Student Health Services - Medical	10,059	11,000	190,000	93,000	(1,000)	4,830,000	555,000
221 Curriculum Development	0	58,000	130,000	94,000	1,000	2,819,000	282,000
222 Staff Development and Support	12,127	13,000	380,000	196,000	1,000	12,474,000	655,000
223 Sabbaticals	0	0	0	0	26,000	26,000	26,000
231 Program Management	191,749	130,000	669,000	304,000	9,000	10,274,000	617,000
232 Therapists, Psychologists et al	0	729,000	1,225,000	956,000	1,000	24,196,000	2,217,000
241 Academic Student Assessment	0	2,000	147,000	54,000	1,000	1,368,000	81,000
311 Transportation	0	93,000	363,000	236,000	6,000	13,493,000	1,425,000
312 Food Service	0	1,000	607,000	310,000	1,000	15,955,000	1,106,000
313 Safety	0	52,000	172,000	102,000	1,000	2,212,000	116,000
321 Building Upkeep/Utilities/Maintenance	186,349	187,000	1,510,000	926,000	36,000	29,167,000	2,805,000
331 Data Processing	0	2,000	139,000	63,000	2,000	3,125,000	242,000
332 Business Operations	111,303	112,000	973,000	508,000	11,000	9,031,000	659,000
411 Budgeted Contingencies	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			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	0	0	0	13,000	33,432,000	3,367,000
432 Retiree Benefits and Other	0	239,000	580,000	409,000	(295,000)	8,745,000	856,000
433 Enterprise and Community Service Operations	0	136,000	136,000	136,000	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	288,173	105,000	641,000	377,000	(1,000)	8,721,000	1,093,000
512 School Office	125,651	88,000	325,000	160,000	32,000	6,108,000	622,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	2,000	144,000	49,000	1,000	3,788,000	178,000
531 Superintendent and School Board	35,944	36,000	179,000	106,000	6,000	608,000	251,000
532 Legal	3,245	4,000	58,000	28,000	2,000	339,000	64,000
Total	**2,457,051**	**3,812,000**	**20,235,000**	**11,332,000**	**387,000**	**395,213,000**	**39,743,000**

FUNCTION Detail Level - Expenditures in %						
111 Instructional Teachers	44%			40%		44%
112 Substitutes	2%			1%		1%
113 Instructional Paraprofessionals	0%			2%		4%
121 Pupil-Use Technology and Software	0%			1%		2%
122 Instructional Materials/Trips/Supplies	3%			4%		2%
211 Guidance and Counseling	7%			5%		2%
212 Library and Media	4%			1%		1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

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

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP							
District ID:	430	Average Daily Membership						
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other	
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00	
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45	
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49	

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals	12%			5%			4%
512 School Office	5%			2%			3%
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%			0%			1%
531 Superintendent and School Board	1%			1%			2%
532 Legal	0%			0%			0%
Total	**100%**			**100%**			**100%**

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	7,802	6,152	38,471	8,737	3,774	38,471	7,338
112 Substitutes	375	0	1,756	248	0	1,756	182
113 Instructional Paraprofessionals	0	0	3,628	548	0	3,628	558
121 Pupil-Use Technology and Software	0	0	1,869	260	0	4,670	190
122 Instructional Materials/Trips/Supplies	540	540	1,189	973	80	2,776	185
211 Guidance and Counseling	1,165	558	5,017	1,029	0	5,017	302
212 Library and Media	688	105	688	188	(0)	963	182
213 Extracurricular	252	144	568	188	0	984	133

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	0	0	773	381	0	1,094	125
215 Academic Interventions	0	0	0	0	0	1,673	20
216 Student Health Services - Medical	73	53	2,977	199	(0)	2,977	235
221 Curriculum Development	0	0	156	101	0	964	105
222 Staff Development and Support	88	88	2,079	421	2	2,079	277
223 Sabbaticals	0	0	0	0	0	3	0
231 Program Management	1,390	269	2,038	653	0	2,038	257
232 Therapists, Psychologists et al	0	0	19,262	1,543	0	19,262	923
241 Academic Student Assessment	0	0	211	87	0	211	31
311 Transportation	0	0	1,450	380	0	2,056	573
312 Food Service	0	0	733	500	0	914	413
313 Safety	0	0	813	164	0	813	46
321 Building Upkeep/Utilities/Maintenance	1,351	1,351	8,251	1,993	272	8,251	1,188
331 Data Processing	0	0	167	101	0	287	92
332 Business Operations	807	738	5,241	1,092	22	5,241	279
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	0	0	0	0	0	5,915	1,112
432 Retiree Benefits and Other	0	0	3,758	440	(52)	3,758	239
433 Enterprise and Community Service Operations	0	0	164	73	0	171	16
441 Claims and Settlements	0	0	0	0	(0)	21	4

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	2,090	569	2,090	811	0	2,090	455
512 School Office	911	105	1,587	344	105	1,587	263
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	173	79	0	1,628	68
531 Superintendent and School Board	261	134	1,526	227	26	2,051	106
532 Legal	24	24	337	59	0	337	26
Total	**17,816**	**17,816**	**104,727**	**21,820**	**11,496**	**104,727**	**15,921**
PROGRAM Summary Level - Expenditures in $							
0 Other Programs	17,290	18,000	610,000	246,000	(119,000)	8,187,000	683,000
1 Regular Elementary/Secondary Education	2,082,613	147,000	9,660,000	3,321,000	147,000	276,822,000	26,291,000
2 Special Education	266,441	267,000	4,952,000	2,078,000	17,000	83,306,000	8,569,000
3 Career and Technical Education	0	4,147,000	13,442,000	8,795,000	11,000	13,442,000	1,294,000
4 Bilingual/ESL Education	0	0	0	0	1,000	14,731,000	1,003,000
5 Non-Public Schools Programs	0	0	0	0	1,000	4,622,000	487,000
School	90,707	91,000	117,000	104,000	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	0	0	0	1,000	568,000	101,000
9 Co-Curricular and Extracurricular Activities	0	46,000	120,000	83,000	4,000	1,595,000	378,000
Total	**2,457,051**	**4,716,000**	**28,901,000**	**14,627,000**	**65,000**	**405,515,000**	**38,995,000**
PROGRAM Summary Level - Expenditures in %							
0 Other Programs	1%			2%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Regular Elementary/Secondary Education	85%			41%			75%
2 Special Education	11%			26%			18%
3 Career and Technical Education	0%			29%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	0%			0%			1%
6 Adult/Continuing Ed, Summer School, After School	4%			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:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			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	603,372	230,000	1,639,000	946,000	230,000	114,055,000	10,061,000
01 Agriculture	0	0	0	0	2,000	190,000	105,000
02 Art	15,258	3,000	16,000	10,000	3,000	4,235,000	606,000
03 Business	0	0	0	0	1,000	1,591,000	387,000
04 Distributive/Marketing	0	0	0	0	4,000	4,000	4,000
05 English Language Arts	324,177	325,000	760,000	542,000	51,000	12,677,000	1,497,000
06 ESL and Bilingual	0	0	0	0	1,000	14,264,000	912,000
07 Foreign Languages	0	218,000	218,000	218,000	4,000	4,679,000	727,000
08 Guidance	160,680	126,000	969,000	431,000	1,000	7,498,000	908,000
09 Health Occupations Education	0	0	0	0	2,000	140,000	83,000
10 Physical Curriculum	0	0	0	0	1,000	1,470,000	300,000
11 Health Education	21,133	22,000	155,000	88,000	1,000	798,000	103,000
12 Physical Education and Health	0	94,000	417,000	255,000	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	3,657,000	5,875,000	4,766,000	11,000	5,875,000	991,000
15 Mathematics	177,216	15,000	1,083,000	468,000	15,000	11,604,000	1,454,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Music/Theatre/Performing Arts/Drama	0	21,000	21,000	21,000	6,000	3,486,000	600,000
17 Natural Sciences	147,808	(1,000)	526,000	169,000	(1,000)	8,615,000	1,220,000
18 Office Occupations	0	0	0	0	217,000	217,000	217,000
19 Social Sciences	221,646	1,000	598,000	274,000	1,000	8,620,000	1,206,000
20 Technical Ed/Computer Technology	0	2,000	342,000	172,000	2,000	2,219,000	329,000
21 Special Education	266,441	267,000	4,932,000	2,076,000	17,000	81,751,000	8,625,000
22 Co-Curricular Activities/Athletics	0	17,000	103,000	52,000	1,000	1,506,000	331,000
23 Co-Curricular Activities/Non-Athletics	0	1,000	17,000	9,000	1,000	579,000	79,000
24 Literacy and Reading	14,571	11,000	582,000	266,000	5,000	4,480,000	811,000
25 Non-Instruction	346,900	347,000	3,954,000	2,384,000	285,000	93,215,000	7,556,000
26 Library Science	94,885	15,000	155,000	88,000	(1,000)	3,834,000	509,000
27 Adult Ed/Summer School/After School	62,963	63,000	123,000	93,000	1,000	2,232,000	170,000
28 Accreditation	0	0	0	0	1,000	21,000	7,000
29 Senior Project	0	154,000	154,000	154,000	4,000	190,000	67,000
30 ROTC	0	0	0	0	0	0	0
Total	**2,457,051**	**5,588,000**	**22,639,000**	**13,482,000**	**894,000**	**401,285,000**	**41,156,000**

SUBJECT Summary Level - Expenditures in %						
00 General Education	25%			12%		24%
01 Agriculture	0%			0%		0%
02 Art	1%			0%		1%
03 Business	0%			0%		1%
04 Distributive/Marketing	0%			0%		0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
05 English Language Arts	13%			4%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	0%			0%			2%
08 Guidance	7%			4%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			1%
11 Health Education	1%			0%			0%
12 Physical Education and Health	0%			1%			3%
13 Family and Consumer Education	0%			0%			0%
14 Career and Technical Education	0%			15%			2%
15 Mathematics	7%			4%			4%
16 Music/Theatre/Performing Arts/Drama	0%			0%			1%
17 Natural Sciences	6%			2%			3%
18 Office Occupations	0%			0%			1%
19 Social Sciences	9%			3%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	11%			26%			21%
22 Co-Curricular Activities/Athletics	0%			0%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%
24 Literacy and Reading	1%			2%			2%
25 Non-Instruction	14%			21%			18%
26 Library Science	4%			1%			1%
27 Adult Ed/Summer School/After School	3%			1%			0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			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	4,375	1,583	4,375	2,037	1,137	13,022	4,261
01 Agriculture	0	0	0	0	0	107	2
02 Art	111	0	111	10	0	781	222
03 Business	0	0	0	0	0	314	78
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	2,351	0	2,351	584	0	2,351	559
06 ESL and Bilingual	0	0	0	0	0	1,448	255
07 Foreign Languages	0	0	263	117	0	1,172	235
08 Guidance	1,165	562	1,977	926	0	1,977	306
09 Health Occupations Education	0	0	0	0	0	808	2
10 Physical Curriculum	0	0	0	0	0	279	11
11 Health Education	153	0	187	95	0	202	12
12 Physical Education and Health	0	0	502	274	0	971	407
13 Family and Consumer Education	0	0	0	0	0	191	33
14 Career and Technical Education	0	0	7,101	5,131	0	7,101	285

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Mathematics	1,285	228	1,306	1,007	0	1,690	564
16 Music/Theatre/Performing Arts/Drama	0	0	24	11	0	949	211
17 Natural Sciences	1,072	0	1,072	363	0	1,540	473
18 Office Occupations	0	0	0	0	0	92	2
19 Social Sciences	1,607	0	1,607	441	0	1,607	459
20 Technical Ed/Computer Technology	0	0	413	185	0	497	75
21 Special Education	1,932	1,402	77,582	4,470	0	77,582	3,591
22 Co-Curricular Activities/Athletics	0	0	563	83	0	879	104
23 Co-Curricular Activities/Non-Athletics	0	0	20	9	0	162	27
24 Literacy and Reading	106	106	703	573	0	1,173	302
25 Non-Instruction	2,515	2,515	20,284	5,133	1,416	20,284	3,200
26 Library Science	688	105	688	189	(0)	973	182
27 Adult Ed/Summer School/After School	457	0	457	100	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	186	83	0	186	6
Total	**17,816**	**17,816**	**104,727**	**21,820**	**11,496**	**104,727**	**15,921**

OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	1,577,522	1,578,000	8,527,000	5,490,000	808,000	193,282,000	20,924,000
52 Personnel Services - Employee Benefits	528,650	529,000	5,113,000	2,553,000	197,000	92,988,000	8,281,000
53 Purchased Professional & Technical Services	45,433	46,000	701,000	361,000	46,000	14,421,000	1,156,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54 Purchased Property Services	145,619	146,000	1,114,000	461,000	14,000	23,573,000	926,000
55 Other Purchased Services	61,098	57,000	848,000	397,000	39,000	52,733,000	4,498,000
56 Supplies	20,576	21,000	1,425,000	681,000	21,000	10,180,000	1,286,000
57 Property	18,768	19,000	412,000	147,000	17,000	4,001,000	441,000
58 Debt Service and Miscellaneous	59,385	7,000	111,000	47,000	4,000	907,000	81,000
59 Other Items	0	0	0	0	0	0	0
Total	**2,457,051**	**2,403,000**	**18,251,000**	**10,137,000**	**1,146,000**	**392,085,000**	**37,593,000**

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	64%			56%			56%
52 Personnel Services - Employee Benefits	22%			25%			20%
53 Purchased Professional & Technical Services	2%			4%			5%
54 Purchased Property Services	6%			5%			3%
55 Other Purchased Services	2%			3%			10%
56 Supplies	1%			5%			4%
57 Property	1%			1%			2%
58 Debt Service and Miscellaneous	2%			1%			1%
59 Other Items	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	11,439	9,960	56,887	11,822	5,199	56,887	8,862
52 Personnel Services - Employee Benefits	3,833	2,995	32,908	5,497	1,491	32,908	3,507

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 Purchased Professional & Technical Services	329	329	6,443	775	204	6,443	490
54 Purchased Property Services	1,056	479	2,938	992	65	2,938	392
55 Other Purchased Services	443	443	1,022	854	174	7,173	1,905
56 Supplies	149	149	4,199	1,465	149	4,199	545
57 Property	136	136	497	315	49	3,875	187
58 Debt Service and Miscellaneous	431	12	431	100	9	680	34
59 Other Items	0	0	0	0	0	0	0
Total	**17,816**	**17,816**	**104,727**	**21,820**	**11,496**	**104,727**	**15,921**

OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	1,449,432	1,450,000	8,243,000	5,370,000	785,000	185,378,000	20,263,000
512 Overtime Expense	0	8,000	10,000	9,000	(46,000)	563,000	72,000
513 Additional Compensation	125,690	19,000	147,000	97,000	3,000	6,725,000	416,000
514 Stipends	2,400	3,000	127,000	44,000	3,000	2,479,000	246,000
521 Health/Medical Benefits	254,244	255,000	2,035,000	1,143,000	36,000	42,294,000	4,077,000
522 OPEB and Retirement Payments	186,500	187,000	1,964,000	904,000	77,000	28,639,000	2,921,000
523 FICA and Medicare	80,982	81,000	765,000	326,000	18,000	14,204,000	1,075,000
524 Voluntary Savings Contributions	0	0	0	0	1,000	233,000	42,000
525 Unemployment Compensation	0	183,000	340,000	261,000	1,000	359,000	61,000
527 Workers Compensation	6,924	7,000	145,000	51,000	2,000	2,866,000	153,000
529 Other Employee Benefits	0	2,000	2,000	2,000	1,000	4,846,000	153,000
531 Official/Administrative Services	0	4,000	72,000	38,000	1,000	164,000	29,000
532 Professional Educational Services	0	76,000	335,000	174,000	3,000	8,762,000	587,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	12,127	8,000	74,000	31,000	1,000	1,589,000	129,000
534 Other Professional Services	31,421	32,000	339,000	135,000	28,000	1,188,000	268,000
535 Technical Services	109	1,000	60,000	28,000	1,000	2,565,000	148,000
537 Other Services Purchased	1,776	2,000	49,000	19,000	2,000	318,000	28,000
542 Cleaning and Disposal Services	0	22,000	61,000	37,000	1,000	18,809,000	424,000
543 Repairs and Maintenance Services	520	1,000	994,000	317,000	1,000	2,690,000	263,000
544 Utility Services	4,099	5,000	61,000	35,000	2,000	1,429,000	114,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	141,000	14,000	141,000	62,000	2,000	471,000	78,000
549 Other Property Services Purchased	0	2,000	52,000	28,000	1,000	623,000	61,000
551 Student Transportation Services	33,814	34,000	413,000	242,000	2,000	12,461,000	1,422,000
552 Insurance (Other than Employee Benefits)	22,482	23,000	121,000	71,000	3,000	947,000	125,000
554 Advertising	1,053	2,000	21,000	8,000	1,000	45,000	8,000
555 Printing and Binding	3,749	1,000	18,000	8,000	1,000	149,000	17,000
556 Tuition	0	0	0	0	13,000	25,127,000	2,968,000
557 Food Service Management	0	1,000	315,000	106,000	1,000	14,746,000	1,142,000
558 Travel and Training	0	13,000	184,000	74,000	1,000	184,000	22,000
561 General Supplies	16,743	17,000	516,000	274,000	12,000	3,221,000	320,000
562 Facilities/Energy/Transportation Maintenance	0	155,000	439,000	334,000	1,000	5,928,000	820,000
563 Food Service	0	293,000	293,000	293,000	1,000	590,000	154,000
564 Books and Periodicals	2,861	3,000	84,000	50,000	1,000	567,000	105,000
565 Supplies - Technology Related	972	1,000	126,000	35,000	1,000	128,000	28,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	18,768	19,000	412,000	147,000	17,000	4,001,000	441,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	59,385	7,000	105,000	46,000	1,000	343,000	46,000
582 Judgments Against the School District	0	0	0	0	(1,000)	298,000	39,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	1,000	853,000	228,000
584 Property Taxes	0	7,000	7,000	7,000	1,000	58,000	12,000
589 Miscellaneous Expenditures	0	0	0	0	1,000	127,000	18,000
Total	**2,457,051**	**2,938,000**	**19,070,000**	**10,806,000**	**982,000**	**396,967,000**	**39,523,000**

OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	59%			54%			54%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	5%			2%			1%
514 Stipends	0%			0%			1%
521 Health/Medical Benefits	10%			11%			10%
522 OPEB and Retirement Payments	8%			9%			7%
523 FICA and Medicare	3%			3%			3%
524 Voluntary Savings Contributions	0%			0%			0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
525 Unemployment Compensation	0%			1%			0%
527 Workers Compensation	0%			1%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	0%			2%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	0%			0%			0%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	0%			2%			1%
544 Utility Services	0%			0%			1%
545 Construction Services	0%			0%			0%
546 Rentals	6%			2%			1%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	1%			1%			4%
552 Insurance (Other than Employee Benefits)	1%			1%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	0%			0%			4%
557 Food Service Management	0%			0%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			2%			1%
562 Facilities/Energy/Transportation Maintenance	0%			2%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
563 Food Service	0%			0%			0%
564 Books and Periodicals	0%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	1%			1%			2%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	2%			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	10,510	9,915	56,361	11,562	5,199	56,361	8,582
512 Overtime Expense	0	0	119	9	(19)	119	21
513 Additional Compensation	911	0	911	156	0	911	167
514 Stipends	17	17	153	94	0	520	92
521 Health/Medical Benefits	1,844	1,730	13,344	2,459	271	13,344	1,727

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
522 OPEB and Retirement Payments	1,352	758	13,188	1,946	0	13,188	1,195
523 FICA and Medicare	587	239	4,099	702	114	4,099	455
524 Voluntary Savings Contributions	0	0	0	0	0	236	4
525 Unemployment Compensation	0	0	410	281	0	410	23
527 Workers Compensation	50	10	2,278	108	2	2,278	65
529 Other Employee Benefits	0	0	2	1	0	211	38
531 Official/Administrative Services	0	0	87	41	0	466	5
532 Professional Educational Services	0	0	5,268	280	0	5,268	244
533 Professional Employee Training & Development Services	88	36	111	66	2	678	54
534 Other Professional Services	228	143	778	290	42	1,203	113
535 Technical Services	1	1	72	59	0	456	61
537 Other Services Purchased	13	13	196	41	3	196	12
542 Cleaning and Disposal Services	0	0	334	59	0	819	176
543 Repairs and Maintenance Services	4	4	1,201	682	4	1,201	111
544 Utility Services	30	30	951	74	6	1,550	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	1,022	32	1,022	132	1	1,912	33
549 Other Property Services Purchased	0	0	813	44	0	813	23
551 Student Transportation Services	245	0	498	390	0	1,766	592
552 Insurance (Other than Employee Benefits)	163	115	689	152	9	689	53
554 Advertising	8	0	25	12	0	337	3

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
555 Printing and Binding	27	0	27	11	0	90	6
556 Tuition	0	0	0	0	0	5,182	874
557 Food Service Management	0	0	379	170	0	853	369
558 Travel and Training	0	0	222	118	0	222	9
561 General Supplies	121	121	1,017	589	48	1,017	135
562 Facilities/Energy/Transportation Maintenance	0	0	2,423	539	0	2,423	335
563 Food Service	0	0	353	157	0	353	20
564 Books and Periodicals	21	21	727	106	0	1,543	43
565 Supplies - Technology Related	7	7	152	74	0	739	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	136	136	497	315	49	3,875	187
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	431	12	431	97	2	431	19
582 Judgments Against the School District	0	0	0	0	(0)	21	4
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	190	7
584 Property Taxes	0	0	8	3	0	287	1
589 Miscellaneous Expenditures	0	0	0	0	0	513	4
Total	**17,816**	**17,816**	**104,727**	**21,820**	**11,496**	**104,727**	**15,921**

OBJECT Detail Level - Expenditures in $

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51110 Regular Salaries	1,408,262	1,409,000	8,080,000	5,210,000	729,000	165,017,000	19,317,000
51111 Sick Leave	0	0	0	0	7,000	8,396,000	1,775,000
51112 Vacation	0	0	0	0	7,000	1,824,000	505,000
51113 Professional Days	0	26,000	124,000	91,000	1,000	796,000	176,000
51114 Holiday	0	0	0	0	30,000	252,000	115,000
51115 Salaries - Substitutes	41,170	42,000	204,000	117,000	6,000	9,137,000	538,000
51131 Differential Pay	0	0	0	0	13,000	26,000	19,000
Systemwide Supervisors	0	20,000	20,000	20,000	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	8,000	10,000	9,000	(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	1,000	1,000	1,000	(1,000)	195,000	25,000
51303 Professional Development - District	0	0	0	0	1,000	1,506,000	126,000
51304 Trainer Expense	0	0	0	0	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	125,690	93,000	126,000	110,000	1,000	1,054,000	95,000
51309 Tutoring	0	7,000	8,000	7,000	1,000	82,000	21,000
51311 Curriculum Work	0	0	0	0	2,000	107,000	32,000
51322 Severance	0	0	0	0	2,000	666,000	83,000
51323 Detention Coverage	0	0	0	0	1,000	54,000	12,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51324 AM/PM Supervision	0	39,000	39,000	39,000	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	0	0	0	1,000	60,000	16,000
51327 Other Additional Compensation	0	12,000	12,000	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	0	0	0	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	5,000	5,000	5,000	5,000	529,000	93,000
51336 Class Overage/Weighting	0	0	0	0	2,000	303,000	70,000
51338 Summer Pay	0	0	0	0	6,000	991,000	120,000
51339 Class Coverage	0	4,000	4,000	4,000	1,000	331,000	41,000
51401 Stipend - Other	2,400	3,000	90,000	35,000	3,000	2,124,000	112,000
Directors	0	0	0	0	4,000	155,000	25,000
Advisors	0	16,000	16,000	16,000	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	23,000	23,000	23,000	1,000	30,000	12,000
52101 Health and Medical Premiums	230,638	3,000	1,197,000	477,000	3,000	14,307,000	1,683,000
52102 Life	5,207	6,000	6,000	6,000	1,000	328,000	68,000
52103 Dental	18,399	19,000	117,000	68,000	(1,000)	3,037,000	232,000
52104 Vision	0	6,000	12,000	9,000	1,000	12,000	5,000
52105 Disability	0	0	0	0	1,000	171,000	25,000
52106 Other Insurance	0	0	0	0	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:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52108 Wellness Program	0	0	0	0	1,000	502,000	130,000
52109 Medical Buyback Payments	0	6,000	27,000	16,000	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	118,000	1,339,000	674,000	2,000	30,596,000	4,367,000
52122 Health and Medical - Self Insured / Retiree	0	239,000	580,000	409,000	(380,000)	7,718,000	680,000
52123 Dental Buyback Payments	0	1,000	1,000	1,000	1,000	31,000	10,000
52124 Dental - Self Insured / Active	0	34,000	80,000	57,000	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	0	0	0	22,000	619,000	216,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	113,107	14,000	114,000	64,000	14,000	19,180,000	2,162,000
52204 Private Pension Payment	0	628,000	628,000	628,000	3,000	1,676,000	470,000
52205 Certified Contributions - State Schools Only	0	825,000	1,882,000	1,354,000	825,000	1,882,000	1,354,000
52206 Non-Certified Contributions - State Schools Only	0	82,000	82,000	82,000	82,000	82,000	82,000
52207 Survivor Benefits - ERSRI	0	0	0	0	1,000	97,000	26,000
52208 MERS Pension (Defined Benefit)	0	0	0	0	1,000	8,846,000	612,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	73,393	74,000	74,000	74,000	4,000	1,861,000	308,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	0	0	3,000	213,000	41,000
52301 FICA	56,825	57,000	529,000	233,000	8,000	11,459,000	790,000
52302 Medicare	24,157	25,000	236,000	126,000	11,000	2,745,000	295,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52401 403b Contributions	0	0	0	0	1,000	53,000	25,000
52402 401k Contributions	0	0	0	0	5,000	233,000	88,000
52501 Unemployment Insurance	0	183,000	340,000	261,000	1,000	359,000	61,000
52710 Workers Compensation Premium	6,924	7,000	40,000	24,000	2,000	635,000	106,000
52720 Workers Compensation (Self Insured)	0	9,000	145,000	77,000	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	0	0	0	1,000	20,000	8,000
52902 Employee Assistance Programs	0	0	0	0	1,000	38,000	15,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	6,000	13,000	10,000
52910 Auto Allowance	0	2,000	2,000	2,000	1,000	79,000	13,000
52915 Union Benefits and Pension	0	0	0	0	1,000	4,717,000	960,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	0	0	1,000	31,000	9,000
53101 Administrative Support	0	4,000	64,000	34,000	1,000	164,000	32,000
53102 Temporary Clerical Support	0	9,000	9,000	9,000	1,000	9,000	3,000
53201 Diagnosticians	0	0	0	0	1,000	63,000	21,000
53202 Speech Therapists	0	87,000	87,000	87,000	2,000	225,000	53,000
53203 Occupational Therapists	0	0	0	0	1,000	322,000	72,000
53204 Therapists	0	10,000	10,000	10,000	1,000	241,000	43,000
53205 Psychologists	0	38,000	38,000	38,000	1,000	368,000	56,000
53206 Audiologists	0	0	0	0	1,000	57,000	10,000
53207 Interpreters and Translators	0	10,000	19,000	15,000	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:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53210 Performing Arts	0	11,000	11,000	11,000	1,000	14,000	6,000
53211 Physical Therapists	0	0	0	0	2,000	146,000	33,000
53212 Payment for Services - Volunteers	0	0	0	0	2,000	64,000	30,000
53213 Evaluations	0	2,000	2,000	2,000	1,000	111,000	20,000
53214 Mentoring	0	8,000	9,000	9,000	5,000	883,000	69,000
53215 GED Testing	0	0	0	0	1,000	2,000	2,000
53216 Tutoring Services	0	0	0	0	1,000	313,000	24,000
53217 Parents as Teachers	0	0	0	0	1,000	1,000	1,000
53218 Student Assistance	0	0	0	0	1,000	910,000	90,000
53219 Social Workers	0	0	0	0	1,000	76,000	31,000
53220 Other Purchased Professional Educational Services	0	17,000	211,000	92,000	1,000	5,838,000	223,000
53221 Virtual Classrooms	0	2,000	2,000	2,000	1,000	43,000	16,000
53222 Web-based Supplemental Instructional Programs	0	43,000	43,000	43,000	1,000	427,000	52,000
53223 Instructional Teachers	0	8,000	8,000	8,000	2,000	135,000	37,000
53224 Personal-Care Attendants	0	1,000	1,000	1,000	1,000	677,000	142,000
53301 Professional Development and Training Services	9,154	10,000	43,000	26,000	1,000	1,083,000	98,000
53302 Curriculum Development	0	1,000	1,000	1,000	1,000	293,000	27,000
53303 Conferences / Workshops	2,973	3,000	31,000	18,000	1,000	214,000	28,000
53401 Auditing/Actuarial Services	14,045	1,000	23,000	10,000	1,000	145,000	25,000
53402 Legal Services	3,245	4,000	58,000	28,000	1,000	199,000	54,000
53403 Health Service Providers - For Students	0	0	0	0	1,000	434,000	55,000
53404 Compliance	0	5,000	5,000	5,000	1,000	23,000	7,000
53405 Private Pension Advisors	0	0	0	0	1,000	57,000	9,000
53406 Other Services	0	5,000	249,000	109,000	2,000	391,000	79,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	5,000	4,000
53409 Negotiations/Arbitration	0	0	0	0	1,000	28,000	7,000
53410 Police and Fire Details	0	0	0	0	(1,000)	97,000	19,000
53411 Physicians	0	1,000	3,000	2,000	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	14,131	9,000	15,000	12,000	1,000	204,000	26,000
53415 Optometrists	0	0	0	0	2,000	9,000	6,000
53416 Officials/Referees	0	6,000	11,000	8,000	1,000	147,000	32,000
53417 Contracted Nursing Services	0	4,000	4,000	4,000	2,000	422,000	79,000
53501 Data Processing Services	0	24,000	40,000	32,000	1,000	1,889,000	71,000
53502 Other Technical Services	0	3,000	25,000	16,000	1,000	584,000	96,000
53503 Testing	109	1,000	1,000	1,000	1,000	124,000	16,000
53701 Other Charges	0	1,000	1,000	1,000	1,000	122,000	12,000
53703 Accreditation	0	0	0	0	1,000	21,000	6,000
53705 Shipping and Postage	0	12,000	18,000	14,000	1,000	155,000	14,000
53706 Catering/Food Reimbursement	1,776	2,000	31,000	9,000	1,000	41,000	9,000
54201 Rubbish Disposal Services	0	4,000	22,000	13,000	1,000	299,000	27,000
54202 Snow Plowing Services	0	12,000	21,000	16,000	1,000	492,000	37,000
54203 Custodial Services	0	28,000	28,000	28,000	1,000	17,957,000	839,000
54204 Groundskeeping Services	0	6,000	18,000	12,000	2,000	157,000	30,000
54205 Rodent and Pest Control Services	0	1,000	1,000	1,000	1,000	57,000	5,000
54206 Cleaning Services	0	0	0	0	1,000	36,000	8,000
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54310 Non-Technology-Related Maintenance and Repairs	0	44,000	66,000	55,000	1,000	429,000	48,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	520	1,000	69,000	27,000	1,000	206,000	40,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	661,000	661,000	661,000	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	21,000	31,000	26,000	1,000	409,000	43,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	2,000	2,000	2,000	(5,000)	426,000	27,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	3,000	197,000	72,000	1,000	200,000	23,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	4,000	104,000	41,000	1,000	1,873,000	96,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	1,000	6,000	2,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	1,000	26,000	11,000	1,000	59,000	13,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			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	0	9,000	18,000	12,000	1,000	233,000	32,000
54403 Telephone	4,099	(19,000)	26,000	7,000	(19,000)	415,000	30,000
54404 Energy Management Services	0	0	0	0	3,000	158,000	33,000
54405 Sewage/Cesspool	0	14,000	20,000	18,000	1,000	514,000	40,000
54406 Wireless Communications	0	1,000	12,000	6,000	1,000	225,000	21,000
54407 Internet Connectivity	0	2,000	9,000	5,000	1,000	86,000	16,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	141,000	141,000	141,000	141,000	(1,000)	442,000	40,000
54602 Rental of Equipment and Vehicles	0	12,000	66,000	34,000	1,000	390,000	49,000
54603 Rentals of Computers and Related Equipment	0	0	0	0	2,000	249,000	68,000
54604 Graduation Rentals	0	3,000	3,000	3,000	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	3,000	3,000	3,000	3,000	4,000	4,000
54901 Other Purchased Property Services	0	0	0	0	(1,000)	601,000	45,000
54902 Alarm and Fire Safety Services	0	2,000	52,000	28,000	1,000	536,000	39,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP						
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	0	0	0	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	361,000	361,000	361,000	1,000	2,055,000	178,000
55111 Transportation Contractors	33,814	34,000	275,000	121,000	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	4,000	4,000	4,000	1,000	7,000	2,000
55201 Property and Liability Insurance	22,482	23,000	96,000	51,000	2,000	811,000	109,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	49,000	133,000	80,000
55204 Student Accident Insurance	0	7,000	7,000	7,000	1,000	9,000	4,000
55205 Flood Insurance	0	0	0	0	29,000	29,000	29,000
55206 Fleet/Vehicle Insurance	0	74,000	74,000	74,000	6,000	102,000	39,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	(1,000)	70,000	14,000
55401 Advertising Costs	1,053	2,000	21,000	8,000	1,000	45,000	8,000
55501 Printing	3,749	1,000	18,000	8,000	1,000	148,000	12,000
55502 Binding	0	0	0	0	1,000	4,000	2,000
55503 Document Copying	0	0	0	0	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:	UCAP						
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			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	0	0	0	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	315,000	315,000	315,000	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	0	0	0	1,000	5,000	3,000
55802 Board Training	0	0	0	0	1,000	21,000	5,000
55803 Employee Travel - Non-Teachers	0	3,000	20,000	12,000	1,000	44,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	4,000	144,000	74,000	1,000	144,000	12,000
55808 Parent Travel	0	2,000	2,000	2,000	1,000	2,000	1,000
55809 Employee Travel - Teachers	0	2,000	24,000	16,000	1,000	33,000	8,000
55810 Travel - Other	0	3,000	3,000	3,000	1,000	81,000	7,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	16,052	17,000	496,000	266,000	11,000	3,046,000	287,000
56112 Uniform/Wearing Apparel Supplies	0	2,000	2,000	2,000	1,000	49,000	7,000
56113 Graduation Supplies	0	3,000	13,000	8,000	1,000	16,000	5,000
56115 Medical Supplies	691	1,000	6,000	3,000	1,000	43,000	7,000
56116 Athletic Supplies	0	0	0	0	1,000	72,000	26,000
56117 Honors/Awards Supplies	0	2,000	10,000	6,000	1,000	61,000	6,000
56201 Natural Gas	0	49,000	108,000	81,000	1,000	2,238,000	283,000
56202 Gasoline	0	2,000	60,000	31,000	1,000	594,000	51,000
56203 Diesel Fuel	0	0	0	0	1,000	390,000	66,000
56204 Propane	0	3,000	3,000	3,000	1,000	114,000	19,000
56207 Vehicle Maintenance Supplies/Parts	0	13,000	13,000	13,000	1,000	355,000	31,000
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	0	3,000	3,000	3,000	3,000	912,000	210,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	4,000	9,000	6,000	1,000	82,000	22,000
56213 Glass	0	0	0	0	1,000	38,000	8,000
56214 Paint	0	0	0	0	1,000	23,000	6,000
56215 Electricity	0	80,000	302,000	208,000	10,000	2,919,000	356,000
56216 Lumber and Hardware	0	2,000	2,000	2,000	1,000	98,000	19,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	0	0	0	0	1,000	131,000	23,000
56218 Electrical Supplies	0	0	0	0	1,000	58,000	13,000
56219 Custodial Supplies	0	9,000	33,000	21,000	1,000	241,000	57,000
56220 Materials for Snow and Ice Removal	0	1,000	1,000	1,000	1,000	12,000	4,000
56221 Lamps and Lights	0	1,000	5,000	3,000	1,000	28,000	6,000
56301 Food - Food Service Program	0	258,000	258,000	258,000	1,000	527,000	174,000
56302 Non-Food - Food Service Program	0	35,000	35,000	35,000	1,000	420,000	73,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	2,000	53,000	28,000
56401 Textbooks	0	26,000	44,000	37,000	1,000	488,000	75,000
56402 Library Books	0	3,000	6,000	4,000	(1,000)	71,000	17,000
56403 Reference Books	0	1,000	23,000	12,000	1,000	91,000	8,000
56404 Subscriptions and Periodicals	2,861	1,000	35,000	10,000	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	17,000	17,000	17,000	1,000	50,000	10,000
56408 Other Textbooks	0	0	0	0	2,000	6,000	4,000
56409 Electronic Textbooks	0	0	0	0	1,000	142,000	13,000
56501 Technology-Related Supplies	972	1,000	126,000	35,000	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	10,000	10,000	10,000	6,000	127,000	35,000
57303 Buses	0	0	0	0	10,000	98,000	49,000
57305 Equipment	18,768	2,000	102,000	41,000	1,000	278,000	71,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57306 Furniture and Fixtures	0	21,000	73,000	47,000	1,000	223,000	36,000
57309 Technology-Related Hardware	0	10,000	228,000	113,000	1,000	3,290,000	282,000
57311 Technology Software	0	4,000	11,000	8,000	1,000	739,000	70,000
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	2,174	3,000	8,000	5,000	1,000	145,000	23,000
58102 Other Dues and Fees	51,427	3,000	104,000	41,000	1,000	198,000	27,000
58103 Bank Fees	5,784	1,000	6,000	4,000	(1,000)	14,000	3,000
58104 License and Permit Fees	0	0	0	0	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	0	0	0	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

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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			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	7,000	7,000	7,000	1,000	58,000	12,000
58901 Other Miscellaneous Expenses	0	0	0	0	1,000	92,000	12,000
58902 Bad Debt Expense	0	0	0	0	1,000	127,000	28,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**2,457,051**	**6,776,000**	**22,387,000**	**14,619,000**	**3,530,000**	**442,922,000**	**55,805,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	57.32%			52.82%		52.14%
51111 Sick Leave	0.00%			0.00%		0.06%
51112 Vacation	0.00%			0.00%		0.03%
51113 Professional Days	0.00%			0.49%		0.47%
51114 Holiday	0.00%			0.00%		0.01%
51115 Salaries - Substitutes	1.68%			1.12%		1.16%
51131 Differential Pay	0.00%			0.00%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.03%		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:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.00%			0.04%			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%			0.00%			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	5.12%			1.42%			0.29%
51309 Tutoring	0.00%			0.03%			0.08%
51311 Curriculum Work	0.00%			0.00%			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%			0.06%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.00%			0.01%
51327 Other Additional Compensation	0.00%			0.04%			0.03%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.00%			0.03%
51332 Sick Payoff - Non Severance	0.00%			0.00%			0.06%
51335 Performance Based Compensation	0.00%			0.01%			0.09%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.00%			0.00%			0.18%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.10%			0.25%			0.33%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		State			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%			0.03%			0.01%
52101 Health and Medical Premiums	9.39%			4.37%			4.30%
52102 Life	0.21%			0.05%			0.13%
52103 Dental	0.75%			0.38%			0.42%
52104 Vision	0.00%			0.04%			0.01%
52105 Disability	0.00%			0.00%			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%			0.00%			0.01%
52109 Medical Buyback Payments	0.00%			0.06%			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%			4.33%			3.83%
52122 Health and Medical - Self Insured / Retiree	0.00%			1.77%			0.49%
52123 Dental Buyback Payments	0.00%			0.00%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.24%			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%			0.00%			0.05%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	4.60%			1.20%			4.75%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52204 Private Pension Payment	0.00%			1.06%			0.25%
52205 Certified Contributions - State Schools Only	0.00%			5.93%			0.40%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.12%			0.01%
52207 Survivor Benefits - ERSRI	0.00%			0.00%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.00%			0.45%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	2.99%			0.75%			0.70%
52214 Private Pension Payment - Defined Contribution	0.00%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.00%			0.00%			0.05%
52301 FICA	2.31%			2.49%			2.15%
52302 Medicare	0.98%			0.80%			0.77%
52401 403b Contributions	0.00%			0.00%			0.07%
52402 401k Contributions	0.00%			0.00%			0.07%
52501 Unemployment Insurance	0.00%			0.82%			0.41%
52710 Workers Compensation Premium	0.28%			0.14%			0.27%
52720 Workers Compensation (Self Insured)	0.00%			0.56%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.00%			0.00%			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

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.00%			0.01%
53101 Administrative Support	0.00%			0.12%			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%			0.32%			0.19%
53203 Occupational Therapists	0.00%			0.00%			0.16%
53204 Therapists	0.00%			0.04%			0.04%
53205 Psychologists	0.00%			0.06%			0.17%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.00%			0.09%			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%			0.02%			0.02%
53211 Physical Therapists	0.00%			0.00%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.00%			0.00%			0.07%
53214 Mentoring	0.00%			0.04%			0.09%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.00%			0.00%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.00%			0.00%			0.10%
53219 Social Workers	0.00%			0.00%			0.02%
53220 Other Purchased Professional Educational Services	0.00%			0.90%			0.68%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53221 Virtual Classrooms	0.00%			0.00%			0.02%
53222 Web-based Supplemental Instructional Programs	0.00%			0.06%			0.10%
53223 Instructional Teachers	0.00%			0.01%			0.07%
53301 Professional Development and Training Services	0.37%			0.16%			0.35%
53302 Curriculum Development	0.00%			0.00%			0.07%
53303 Conferences / Workshops	0.12%			0.15%			0.10%
53401 Auditing/Actuarial Services	0.57%			0.18%			0.20%
53402 Legal Services	0.13%			0.25%			0.31%
53403 Health Service Providers - For Students	0.00%			0.00%			0.02%
53404 Compliance	0.00%			0.01%			0.00%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.00%			0.55%			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%			0.00%			0.03%
53411 Physicians	0.00%			0.01%			0.01%
53412 Dentists	0.00%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.58%			0.20%			0.10%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.00%			0.03%			0.05%
53417 Contracted Nursing Services	0.00%			0.01%			0.10%
53501 Data Processing Services	0.00%			0.10%			0.11%
53502 Other Technical Services	0.00%			0.08%			0.32%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53503 Testing	0.00%			0.00%			0.04%
53701 Other Charges	0.00%			0.00%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.00%			0.09%			0.05%
53706 Catering/Food Reimbursement	0.07%			0.08%			0.08%
54201 Rubbish Disposal Services	0.00%			0.05%			0.08%
54202 Snow Plowing Services	0.00%			0.07%			0.05%
54203 Custodial Services	0.00%			0.05%			0.33%
54204 Groundskeeping Services	0.00%			0.05%			0.06%
54205 Rodent and Pest Control Services	0.00%			0.00%			0.02%
54206 Cleaning Services	0.00%			0.00%			0.04%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.18%			0.10%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.02%			0.15%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.00%			1.11%			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%			0.13%			0.02%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%			0.01%			0.18%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%			0.36%			0.06%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.19%			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	0.00%			0.08%			0.08%
54403 Telephone	0.17%			0.13%			0.11%
54404 Energy Management Services	0.00%			0.00%			0.08%
54405 Sewage/Cesspool	0.00%			0.11%			0.06%
54406 Wireless Communications	0.00%			0.04%			0.11%
54407 Internet Connectivity	0.00%			0.03%			0.08%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	5.74%			1.43%			0.43%
54602 Rental of Equipment and Vehicles	0.00%			0.19%			0.20%
54603 Rentals of Computers and Related Equipment	0.00%			0.00%			0.04%

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		State			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%			0.01%			0.00%
54901 Other Purchased Property Services	0.00%			0.00%			0.09%
54902 Alarm and Fire Safety Services	0.00%			0.24%			0.10%
54903 Moving and Rigging	0.00%			0.00%			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%			0.54%			0.69%
55111 Transportation Contractors	1.38%			0.89%			3.42%
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%			0.01%			0.00%
55201 Property and Liability Insurance	0.91%			0.60%			0.40%
55202 Theft Insurance	0.00%			0.00%			0.00%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0.00%			0.00%			0.01%
55204 Student Accident Insurance	0.00%			0.01%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.12%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.00%			0.03%
55401 Advertising Costs	0.04%			0.05%			0.08%
55501 Printing	0.15%			0.07%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.00%			0.02%
55610 Tuition to Other School Districts within the State	0.00%			0.00%			0.94%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	0.00%			0.00%			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%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.01%
55801 Board Travel	0.00%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.00%			0.04%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.25%			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%			0.01%			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	0.65%			1.95%			1.09%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.00%			0.02%
56113 Graduation Supplies	0.00%			0.03%			0.02%
56115 Medical Supplies	0.03%			0.03%			0.02%
56116 Athletic Supplies	0.00%			0.00%			0.03%
56117 Honors/Awards Supplies	0.00%			0.02%			0.02%
56201 Natural Gas	0.00%			0.49%			0.40%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56202 Gasoline	0.00%			0.11%			0.06%
56203 Diesel Fuel	0.00%			0.00%			0.06%
56204 Propane	0.00%			0.00%			0.04%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.02%			0.02%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.00%			0.00%			0.31%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.04%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.00%			0.01%
56215 Electricity	0.00%			1.16%			0.87%
56216 Lumber and Hardware	0.00%			0.01%			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	0.00%			0.08%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%
56221 Lamps and Lights	0.00%			0.02%			0.01%
56301 Food - Food Service Program	0.00%			0.43%			0.09%
56302 Non-Food - Food Service Program	0.00%			0.06%			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%			0.27%			0.27%
56402 Library Books	0.00%			0.02%			0.07%
56403 Reference Books	0.00%			0.04%			0.02%
56404 Subscriptions and Periodicals	0.12%			0.09%			0.03%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	UCAP							
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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00	
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45	
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49	

		State			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%			0.02%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.04%			0.24%			0.26%
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%			0.04%			0.01%
57303 Buses	0.00%			0.00%			0.01%
57305 Equipment	0.76%			0.35%			0.25%
57306 Furniture and Fixtures	0.00%			0.14%			0.25%
57309 Technology-Related Hardware	0.00%			0.55%			1.09%
57311 Technology Software	0.00%			0.04%			0.20%
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	0.09%			0.05%			0.13%
58102 Other Dues and Fees	2.09%			0.71%			0.21%
58103 Bank Fees	0.24%			0.06%			0.02%
58104 License and Permit Fees	0.00%			0.00%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.00%			0.01%
58310 Redemption of Principal	0.00%			0.00%			0.00%

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		State			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%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.01%			0.06%
58901 Other Miscellaneous Expenses	0.00%			0.00%			0.03%
58902 Bad Debt Expense	0.00%			0.00%			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	10,211	9,528	54,309	11,217	5,199	54,309	8,182

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51111 Sick Leave	0	0	0	0	0	365	64
51112 Vacation	0	0	0	0	0	79	18
51113 Professional Days	0	0	402	146	0	708	49
51114 Holiday	0	0	0	0	0	54	2
51115 Salaries - Substitutes	299	0	1,651	188	0	1,651	216
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	24	11	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	119	9	(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	16	1	(0)	122	6
51303 Professional Development - District	0	0	0	0	0	82	21
51304 Trainer Expense	0	0	0	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	911	0	911	118	0	911	26
51309 Tutoring	0	0	95	7	0	138	5
51311 Curriculum Work	0	0	0	0	0	131	6
51322 Severance	0	0	0	0	0	115	11
51323 Detention Coverage	0	0	0	0	0	8	1
51324 AM/PM Supervision	0	0	46	21	0	49	2
51325 Breakfast Supervision	0	0	0	0	0	7	1
51326 Teacher Support Team Payments	0	0	0	0	0	17	1

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51327 Other Additional Compensation	0	0	174	6	0	174	8
51328 Early Retirement Incentive Payments	0	0	0	0	0	42	1
51331 Sick Leave Bonus	0	0	0	0	0	82	9
51332 Sick Payoff - Non Severance	0	0	0	0	0	270	7
51335 Performance Based Compensation	0	0	6	3	0	537	5
51336 Class Overage/Weighting	0	0	0	0	0	54	7
51338 Summer Pay	0	0	0	0	0	234	36
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	17	17	121	74	0	445	41
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	77	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0	0	19	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	27	12	0	38	1
52101 Health and Medical Premiums	1,672	0	1,672	770	0	3,389	495
52102 Life	38	0	38	3	0	113	22
52103 Dental	133	0	141	73	(1)	259	73
52104 Vision	0	0	85	9	0	85	0
52105 Disability	0	0	0	0	0	121	3
52106 Other Insurance	0	0	0	0	0	301	7
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	0	0	0	25	4
52109 Medical Buyback Payments	0	0	82	17	0	317	38
52111 Legal Benefits	0	0	0	0	0	8	0
52112 Uniform Allowance	0	0	0	0	0	0	0

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Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52121 Health and Medical - Self Insured / Active	0	0	8,857	1,087	0	8,857	909
52122 Health and Medical - Self Insured / Retiree	0	0	3,758	440	(67)	3,758	132
52123 Dental Buyback Payments	0	0	1	0	0	15	1
52124 Dental - Self Insured / Active	0	0	521	61	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	0	0	0	273	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	820	0	820	68	0	1,918	854
52204 Private Pension Payment	0	0	758	338	0	758	47
52205 Certified Contributions - State Schools Only	0	0	12,976	1,457	0	12,976	19
52206 Non-Certified Contributions - State Schools Only	0	0	99	44	0	99	1
52207 Survivor Benefits - ERSRI	0	0	0	0	0	21	4
52208 MERS Pension (Defined Benefit)	0	0	0	0	0	385	141
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	532	0	532	40	0	547	115
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	0	0	0	90	8
52301 FICA	412	99	4,099	500	46	4,099	334
52302 Medicare	175	0	285	202	0	332	121
52401 403b Contributions	0	0	0	0	0	162	2
52402 401k Contributions	0	0	0	0	0	236	3

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52501 Unemployment Insurance	0	0	410	281	0	410	23
52710 Workers Compensation Premium	50	0	50	25	0	119	41
52720 Workers Compensation (Self Insured)	0	0	2,278	83	0	2,278	17
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	39	6
52901 Cafeteria Plan Fees	0	0	0	0	0	93	0
52902 Employee Assistance Programs	0	0	0	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	3	0
52910 Auto Allowance	0	0	2	1	0	12	1
52915 Union Benefits and Pension	0	0	0	0	0	205	34
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	0	0	0	38	1
53101 Administrative Support	0	0	77	36	0	466	5
53102 Temporary Clerical Support	0	0	10	4	0	26	0
53201 Diagnosticians	0	0	0	0	0	54	2
53202 Speech Therapists	0	0	1,358	46	0	1,358	13
53203 Occupational Therapists	0	0	0	0	0	203	14
53204 Therapists	0	0	154	5	0	154	6
53205 Psychologists	0	0	45	20	0	285	12
53206 Audiologists	0	0	0	0	0	11	1
53207 Interpreters and Translators	0	0	293	15	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	13	6	0	76	1
53211 Physical Therapists	0	0	0	0	0	77	6

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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53212 Payment for Services - Volunteers	0	0	0	0	0	14	1
53213 Evaluations	0	0	2	1	0	274	6
53214 Mentoring	0	0	122	9	0	122	20
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	0	0	0	0	0	49	6
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	0	0	0	0	0	129	21
53219 Social Workers	0	0	0	0	0	109	1
53220 Other Purchased Professional Educational Services	0	0	3,307	148	0	3,307	88
53221 Virtual Classrooms	0	0	21	1	0	65	2
53222 Web-based Supplemental Instructional Programs	0	0	52	23	0	332	14
53223 Instructional Teachers	0	0	10	4	0	548	3
53301 Professional Development and Training Services	66	0	66	28	0	382	38
53302 Curriculum Development	0	0	1	1	0	345	6
53303 Conferences / Workshops	22	22	111	37	0	111	11
53401 Auditing/Actuarial Services	102	1	102	20	0	205	9
53402 Legal Services	24	24	337	59	0	337	22
53403 Health Service Providers - For Students	0	0	0	0	0	82	6
53404 Compliance	0	0	6	3	0	30	0
53405 Private Pension Advisors	0	0	0	0	0	13	1
53406 Other Services	0	0	301	175	0	1,025	33
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	1	0

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53409 Negotiations/Arbitration	0	0	0	0	0	6	1
53410 Police and Fire Details	0	0	0	0	(0)	61	5
53411 Physicians	0	0	35	2	0	35	1
53412 Dentists	0	0	9	1	0	64	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	102	0	187	19	0	187	9
53415 Optometrists	0	0	0	0	0	6	0
53416 Officials/Referees	0	0	79	8	0	114	8
53417 Contracted Nursing Services	0	0	62	2	0	135	16
53501 Data Processing Services	0	0	48	34	0	133	19
53502 Other Technical Services	0	0	35	25	0	316	39
53503 Testing	1	0	1	0	0	79	4
53701 Other Charges	0	0	0	0	0	25	2
53703 Accreditation	0	0	0	0	0	6	0
53705 Shipping and Postage	0	0	177	22	0	177	6
53706 Catering/Food Reimbursement	13	2	37	19	0	152	3
54201 Rubbish Disposal Services	0	0	55	13	0	67	10
54202 Snow Plowing Services	0	0	175	17	0	175	8
54203 Custodial Services	0	0	33	15	0	781	151
54204 Groundskeeping Services	0	0	94	13	0	110	6
54205 Rodent and Pest Control Services	0	0	10	1	0	145	1
54206 Cleaning Services	0	0	0	0	0	183	1
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	0	0	79	59	0	245	14

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	4	0	173	43	0	173	15
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	0	798	355	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	320	27	0	320	4
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	0	26	2	(23)	614	9
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	237	115	0	237	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	125	65	0	247	26
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	6	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	31	16	0	73	4

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		State			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	0	0	136	19	0	136	12
54403 Telephone	30	(23)	394	14	(23)	394	12
54404 Energy Management Services	0	0	0	0	0	881	2
54405 Sewage/Cesspool	0	0	219	28	0	219	12
54406 Wireless Communications	0	0	178	6	0	404	5
54407 Internet Connectivity	0	0	24	8	0	477	5
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	1,022	0	1,022	76	(1)	1,796	7
54602 Rental of Equipment and Vehicles	0	0	174	54	0	508	19
54603 Rentals of Computers and Related Equipment	0	0	0	0	0	157	3
54604 Graduation Rentals	0	0	3	1	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	39	1	0	39	0
54901 Other Purchased Property Services	0	0	0	0	0	732	8
54902 Alarm and Fire Safety Services	0	0	813	44	0	813	15

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	0	0	0	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	435	194	0	1,517	32
55111 Transportation Contractors	245	0	332	194	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	4	2	0	4	0
55201 Property and Liability Insurance	163	48	689	109	0	689	45
55202 Theft Insurance	0	0	0	0	0	1	0
55203 Fire Insurance	0	0	0	0	0	40	2
55204 Student Accident Insurance	0	0	8	4	0	14	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	89	39	0	89	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	(0)	57	2
55401 Advertising Costs	8	0	25	12	0	337	3
55501 Printing	27	0	27	11	0	90	4
55502 Binding	0	0	0	0	0	7	0
55503 Document Copying	0	0	0	0	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:	UCAP						
District ID:	430	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			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	0	0	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	379	169	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	11	1	0	47	2
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	0	0	0	6	0
55803 Employee Travel - Non-Teachers	0	0	45	12	0	62	3
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	173	79	0	173	2
55808 Parent Travel	0	0	20	1	0	20	0
55809 Employee Travel - Teachers	0	0	31	25	0	68	3
55810 Travel - Other	0	0	44	1	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:	UCAP						
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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	116	116	889	571	38	889	121
56112 Uniform/Wearing Apparel Supplies	0	0	2	1	0	31	2
56113 Graduation Supplies	0	0	34	8	0	34	2
56115 Medical Supplies	5	0	94	4	0	94	3
56116 Athletic Supplies	0	0	0	0	0	19	7
56117 Honors/Awards Supplies	0	0	11	6	0	61	1
56201 Natural Gas	0	0	763	129	0	763	85
56202 Gasoline	0	0	72	33	0	102	14
56203 Diesel Fuel	0	0	0	0	0	109	9
56204 Propane	0	0	3	1	0	104	3
56207 Vehicle Maintenance Supplies/Parts	0	0	15	6	0	49	6
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	0	0	3	1	0	693	44
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	136	6	0	136	5
56213 Glass	0	0	0	0	0	8	1
56214 Paint	0	0	0	0	0	12	1
56215 Electricity	0	0	1,251	335	0	1,251	135
56216 Lumber and Hardware	0	0	23	1	0	47	4

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	0	0	0	0	0	15	4
56218 Electrical Supplies	0	0	0	0	0	10	2
56219 Custodial Supplies	0	0	138	22	0	138	22
56220 Materials for Snow and Ice Removal	0	0	11	0	0	11	0
56221 Lamps and Lights	0	0	77	3	0	77	1
56301 Food - Food Service Program	0	0	311	139	0	311	14
56302 Non-Food - Food Service Program	0	0	42	19	0	176	6
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	13	0
56401 Textbooks	0	0	688	59	0	1,209	27
56402 Library Books	0	0	35	4	(0)	325	5
56403 Reference Books	0	0	27	12	0	35	2
56404 Subscriptions and Periodicals	21	2	42	21	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	19	9	0	25	2
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	7	7	152	74	0	739	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	150	5	0	150	3
57303 Buses	0	0	0	0	0	71	1
57305 Equipment	136	0	136	66	0	313	26
57306 Furniture and Fixtures	0	0	87	50	0	971	12

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57309 Technology-Related Hardware	0	0	274	181	0	2,637	117
57311 Technology Software	0	0	50	13	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	16	0	58	7	0	159	9
58102 Other Dues and Fees	373	3	373	86	0	373	10
58103 Bank Fees	42	0	42	3	0	42	1
58104 License and Permit Fees	0	0	0	0	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	0	0	0	15	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	7	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	8	3	0	287	1
58901 Other Miscellaneous Expenses	0	0	0	0	0	169	2
58902 Bad Debt Expense	0	0	0	0	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	**17,816**	**17,816**	**104,727**	**21,820**	**11,496**	**104,727**	**15,921**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	350,879	351,000	4,102,000	2,091,000	351,000	105,546,000	8,390,000
11 Teachers	1,216,677	1,217,000	8,306,000	4,374,000	617,000	158,002,000	18,076,000
15 Counselors & Placement Officers	160,680	161,000	621,000	393,000	31,000	5,470,000	778,000
16 Library Professionals	94,885	13,000	133,000	82,000	3,000	3,578,000	512,000
17 Therapists/Nurses/Social Workers/Psychologists	9,368	10,000	1,148,000	474,000	(1,000)	14,508,000	1,813,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	17,000	25,000	21,000	1,000	657,000	170,000
19 Instructional Coaches	0	0	0	0	1,000	8,686,000	468,000
21 Executive	0	90,000	373,000	257,000	26,000	1,766,000	401,000
22 Finance & Administration	88,386	89,000	327,000	175,000	12,000	598,000	242,000
23 School Administration	0	118,000	118,000	118,000	1,000	991,000	191,000
24 Curriculum & Assessment	0	0	0	0	22,000	258,000	116,000
25 Principals & Assistant Principals	288,173	102,000	641,000	289,000	1,000	10,445,000	1,070,000
31 Executive - Mid Level	0	0	0	0	2,000	2,458,000	297,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
32 Finance & Administration - Mid Level	60,361	61,000	221,000	148,000	1,000	2,066,000	275,000
33 School Administration - Mid Level	0	273,000	657,000	465,000	(1,000)	2,255,000	275,000
34 Curriculum & Assessment - Mid Level	0	146,000	275,000	210,000	1,000	2,262,000	235,000
35 Other School Activities - Mid Level	28,274	29,000	305,000	158,000	(3,000)	9,817,000	397,000
41 Executive - Support	0	164,000	164,000	164,000	2,000	910,000	180,000
42 Finance & Administration - Support	0	90,000	510,000	267,000	1,000	11,185,000	704,000
43 School Administration - Support	124,679	125,000	415,000	246,000	12,000	10,933,000	737,000
44 Curriculum & Assessment - Support	0	0	0	0	1,000	323,000	92,000
45 Transportation Staff	0	63,000	202,000	133,000	4,000	6,165,000	624,000
46 Aides & Other Non-Certified Staff	34,689	35,000	1,210,000	498,000	3,000	27,845,000	2,162,000
47 Custodial Staff	0	11,000	463,000	203,000	1,000	4,768,000	1,015,000
48 Student Activity Advisors & Coaches	0	13,000	48,000	30,000	(3,000)	383,000	91,000
49 Facilities Maintenance Staff	0	75,000	87,000	81,000	2,000	2,347,000	433,000
51 Retirees & Other Former Employees	0	239,000	580,000	409,000	(295,000)	8,080,000	811,000
52 Disabled Inactive Employees	0	0	0	0	99,000	99,000	99,000
Total	**2,457,051**	**3,492,000**	**20,931,000**	**11,286,000**	**892,000**	**402,401,000**	**40,654,000**

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	14%			19%		24%
11 Teachers	50%			44%		46%
15 Counselors & Placement Officers	7%			5%		2%
16 Library Professionals	4%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	0%			6%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%		0%
19 Instructional Coaches	0%			0%		1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
21 Executive	0%			1%			2%
22 Finance & Administration	4%			2%			1%
23 School Administration	0%			0%			0%
24 Curriculum & Assessment	0%			0%			0%
25 Principals & Assistant Principals	12%			5%			3%
31 Executive - Mid Level	0%			0%			0%
32 Finance & Administration - Mid Level	2%			2%			1%
33 School Administration - Mid Level	0%			1%			1%
34 Curriculum & Assessment - Mid Level	0%			1%			0%
35 Other School Activities - Mid Level	1%			1%			0%
41 Executive - Support	0%			0%			1%
42 Finance & Administration - Support	0%			1%			1%
43 School Administration - Support	5%			3%			2%
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	0%			1%			0%
46 Aides & Other Non-Certified Staff	1%			4%			5%
47 Custodial Staff	0%			1%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	0%			0%			0%
51 Retirees & Other Former Employees	0%			2%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	2,544	2,544	14,933	4,501	2,295	14,933	3,553
11 Teachers	8,822	6,476	41,117	9,417	4,118	41,117	7,656

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Student Count:	137.91	0.00	137.91	0.00	0.00	0.00	0.00
Average Student Count - District Category	464.39	7.45	35.98	420.96	0.00	0.00	7.45
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	1,165	608	4,457	845	0	4,457	262
16 Library Professionals	688	105	688	176	0	883	154
17 Therapists/Nurses/Social Workers/Psychologists	68	68	18,053	1,019	(0)	18,053	741
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	388	22	0	388	45
19 Instructional Coaches	0	0	0	0	0	1,167	111
21 Executive	0	0	1,413	415	0	1,586	167
22 Finance & Administration	641	149	2,509	375	0	2,509	78
23 School Administration	0	0	1,849	63	0	1,849	19
24 Curriculum & Assessment	0	0	0	0	0	743	15
25 Principals & Assistant Principals	2,090	149	2,090	621	0	2,090	437
31 Executive - Mid Level	0	0	0	0	0	271	43
32 Finance & Administration - Mid Level	438	0	2,547	238	0	2,547	81
33 School Administration - Mid Level	0	0	792	500	(0)	1,988	69
34 Curriculum & Assessment - Mid Level	0	0	332	226	0	375	45
35 Other School Activities - Mid Level	205	0	367	255	(2)	684	103
41 Executive - Support	0	0	198	88	0	1,614	66
42 Finance & Administration - Support	0	0	1,403	430	0	1,403	237
43 School Administration - Support	904	365	2,181	528	0	2,181	307
44 Curriculum & Assessment - Support	0	0	0	0	0	109	5
45 Transportation Staff	0	0	981	142	0	981	143
46 Aides & Other Non-Certified Staff	252	252	3,673	1,071	0	3,673	884
47 Custodial Staff	0	0	2,116	327	0	2,116	349
48 Student Activity Advisors & Coaches	0	0	195	32	(1)	195	20
49 Facilities Maintenance Staff	0	0	1,365	87	0	1,365	103
51 Retirees & Other Former Employees	0	0	3,758	440	(52)	3,758	227
52 Disabled Inactive Employees	0	0	0	0	0	10	1

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	17,816	17,816	104,727	21,820	11,496	104,727	15,921