FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RIMA Blackstone Valley					
District ID:	610	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	519.39	318.40	200.99	0.00	0.00	0.00
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in $							
00 Central Office	41,085	1,000	174,000	22,000	1,000	1,287,000	179,000
01 Education Services	432,351	12,000	1,036,000	318,000	10,000	30,002,000	2,051,000
02 Business Services	352,493	1,000	658,000	217,000	1,000	10,284,000	1,778,000
03 Elementary Schools	3,522,270	1,334,000	4,316,000	3,117,000	1,334,000	141,549,000	17,294,000
04 Middle Schools	1,693,651	351,000	2,335,000	1,452,000	351,000	57,495,000	9,121,000
05 High Schools	0	1,227,000	2,887,000	1,991,000	1,197,000	88,105,000	13,232,000
06 Alternative Schools	0	178,000	178,000	178,000	178,000	2,447,000	1,057,000
07 Other Schools	0	1,000	7,000	3,000	1,000	2,174,000	394,000
08 Non Public/Private	0	4,000	4,000	4,000	1,000	20,076,000	2,339,000
09 Preschools (In-District)	0	0	0	0	1,012,000	1,862,000	1,422,000
10 Charter Schools	0	0	0	0	5,000	6,611,000	644,000
11 Collaboratives	0	0	0	0	1,000	1,149,000	309,000
12 RIDE	0	0	0	0	493,000	493,000	493,000
13 Public Out of State	0	0	0	0	34,000	153,000	93,000
14 Adult Education	0	9,000	9,000	9,000	2,000	282,000	104,000
15 Out of District Transportation	0	173,000	173,000	173,000	60,000	1,993,000	567,000
16 Payments for Debt Service	10,681	11,000	11,000	11,000	11,000	11,000	11,000
18 Payments for Retiree Benefits	0	3,000	3,000	3,000	(42,000)	6,006,000	978,000
23 Summer School-Elementary	28,250	2,000	47,000	23,000	1,000	287,000	57,000
24 Summer School-Middle	0	2,000	19,000	9,000	2,000	105,000	27,000
25 Summer School-High	0	1,000	34,000	11,000	1,000	1,272,000	78,000
33 After School-Elementary	0	2,000	212,000	98,000	2,000	379,000	75,000
34 After School-Middle	0	28,000	71,000	54,000	1,000	175,000	42,000
35 After School-High	0	1,000	84,000	29,000	1,000	514,000	69,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	519.39	318.40	200.99	0.00	0.00	0.00
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	6,080,781	3,341,000	12,258,000	7,722,000	4,658,000	374,711,000	52,414,000

LOCATION Summary Level - Expenditures in %					
00 Central Office	1%		0%		1%
01 Education Services	7%		8%		6%
02 Business Services	6%		6%		5%
03 Elementary Schools	58%		30%		33%
04 Middle Schools	28%		19%		18%
05 High Schools	0%		34%		30%
06 Alternative Schools	0%		0%		0%
07 Other Schools	0%		0%		1%
08 Non Public/Private	0%		0%		2%
09 Preschools (In-District)	0%		0%		0%
10 Charter Schools	0%		0%		0%
11 Collaboratives	0%		0%		0%
12 RIDE	0%		0%		0%
13 Public Out of State	0%		0%		0%
14 Adult Education	0%		0%		0%
15 Out of District Transportation	0%		0%		1%
16 Payments for Debt Service	0%		0%		0%
18 Payments for Retiree Benefits	0%		0%		1%
23 Summer School-Elementary	0%		0%		0%
24 Summer School-Middle	0%		0%		0%
25 Summer School-High	0%		0%		0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	0%			1%			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	79	0	587	74	0	1,492	116
01 Education Services	832	36	2,912	1,152	12	6,242	1,021
02 Business Services	679	3	2,230	824	3	7,138	960
03 Elementary Schools	11,062	Calc'd by School Type ADM		21,092	Calc'd by School Type ADM		14,846
04 Middle Schools	8,427	Calc'd by School Type ADM		26,718	Calc'd by School Type ADM		16,477
05 High Schools	0	Calc'd by School Type ADM		22,784	Calc'd by School Type ADM		16,676
06 Alternative Schools	0	Calc'd by School Type ADM		34	Calc'd by School Type ADM		35
07 Other Schools	0	0	19	1	0	4,558	255
08 Non Public/Private	0	0	13	1	0	1,934	399
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		653,872
10 Charter Schools	0	0	0	0	0	431	68
11 Collaboratives	0	0	0	0	0	301	41
12 RIDE	0	0	0	0	0	146	3
13 Public Out of State	0	0	0	0	0	27	1
14 Adult Education	0	0	27	2	0	46	4
15 Out of District Transportation	0	0	529	33	0	529	93
16 Payments for Debt Service	21	0	21	1	0	21	0
18 Payments for Retiree Benefits	0	0	9	1	(28)	3,299	269

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	519.39	318.40	200.99	0.00	0.00	0.00
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	54	0	158	30	0	271	25
24 Summer School-Middle	0	0	63	5	0	63	6
25 Summer School-High	0	0	152	11	0	152	11
33 After School-Elementary	0	0	410	82	0	410	31
34 After School-Middle	0	0	238	24	0	238	10
35 After School-High	0	0	506	48	0	506	23
Total	**21,154**			**72,916**			**705,240**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	3,373,409	486,000	5,083,000	2,147,000	486,000	182,541,000	21,174,000
2 Instructional Support	696,340	92,000	1,584,000	655,000	92,000	62,817,000	6,113,000
3 Operations	1,010,090	220,000	1,635,000	568,000	220,000	69,945,000	6,123,000
4 Other Commitments	0	10,000	173,000	52,000	10,000	32,041,000	4,229,000
5 Leadership	1,000,942	226,000	1,426,000	550,000	226,000	17,280,000	2,207,000
Total	**6,080,781**	**1,034,000**	**9,901,000**	**3,972,000**	**1,034,000**	**364,624,000**	**39,846,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	55%			53%			54%
2 Instructional Support	11%			17%			15%
3 Operations	17%			15%			16%
4 Other Commitments	0%			0%			6%
5 Leadership	16%			15%			9%
Total	**100%**			**100%**			**100%**

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RIMA Blackstone Valley					
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	519.39	318.40	200.99	0.00	0.00	0.00
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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	6,495	4,588	9,270	7,266	4,588	39,883	8,360
2 Instructional Support	1,341	709	4,580	2,214	709	26,187	2,413
3 Operations	1,945	1,260	3,244	1,920	1,260	17,315	2,417
4 Other Commitments	0	0	529	43	0	6,813	1,305
5 Leadership	1,927	824	4,183	1,859	583	8,079	871
Total	**11,708**	**8,112**	**18,283**	**13,302**	**8,112**	**96,433**	**15,368**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	3,157,616	389,000	4,590,000	1,939,000	389,000	177,218,000	20,347,000
12 Classroom Materials	215,793	28,000	662,000	208,000	28,000	5,323,000	828,000
21 Pupil Support	189,689	3,000	812,000	263,000	3,000	25,517,000	2,515,000
22 Teacher Support	305,834	14,000	553,000	163,000	14,000	12,699,000	911,000
23 Program Support	200,647	4,000	632,000	227,000	4,000	24,237,000	2,648,000
24 Assessments	170	1,000	9,000	3,000	1,000	365,000	45,000
31 Non-Instructional Student Services	235,280	8,000	542,000	107,000	8,000	31,532,000	2,495,000
32 Facilities	583,736	33,000	710,000	275,000	33,000	27,884,000	2,837,000
33 Business Services	191,074	74,000	446,000	187,000	74,000	10,530,000	792,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	0	10,000	173,000	52,000	10,000	31,875,000	4,213,000
44 Legal Obligations	0	0	0	0	(1,000)	167,000	64,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	562,811	64,000	875,000	324,000	64,000	13,376,000	1,699,000
52 Program/Operations Management	286,637	1,000	525,000	131,000	1,000	3,067,000	202,000
53 District Management	151,494	17,000	300,000	120,000	17,000	837,000	329,000
Total	**6,080,781**	**646,000**	**10,829,000**	**3,999,000**	**645,000**	**364,627,000**	**39,925,000**

FUNCTION Intermediate Level - Expenditures in %					
00 Workers Compensation/Unemployment	#REF!		#N/A		#N/A
11 Face-to-Face Teaching	52%		48%		51%
12 Classroom Materials	4%		5%		3%
21 Pupil Support	3%		7%		6%
22 Teacher Support	5%		4%		2%
23 Program Support	3%		6%		6%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	4%		3%		5%
32 Facilities	10%		7%		7%
33 Business Services	3%		5%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	0%		0%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	9%		9%		6%
52 Program/Operations Management	5%		2%		1%
53 District Management	2%		4%		2%
Total	**#REF!**		**#N/A**		**#N/A**

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	6,079	4,100	8,442	6,563	4,100	37,017	8,034
12 Classroom Materials	415	85	1,475	703	85	2,867	327
21 Pupil Support	365	32	2,288	888	32	6,846	993
22 Teacher Support	589	79	1,120	550	77	1,120	359
23 Program Support	386	24	2,869	768	24	19,086	1,045
24 Assessments	0	0	29	8	0	150	16
31 Non-Instructional Student Services	453	16	974	361	16	2,401	985
32 Facilities	1,124	271	2,047	929	271	8,157	1,120
33 Business Services	368	368	1,228	630	127	7,195	313
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	529	43	0	6,813	1,300
44 Legal Obligations	0	0	0	0	(1)	1,667	5
51 School Management	1,084	397	3,023	1,095	397	6,343	671
52 Program/Operations Management	552	0	1,728	358	0	1,728	71
53 District Management	292	50	1,000	406	37	1,736	130
Total	**11,708**	**8,112**	**18,283**	**13,302**	**8,112**	**96,433**	**15,368**

FUNCTION Detail Level - Expenditures in $

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	2,196,987	385,000	4,034,000	1,708,000	385,000	152,962,000	18,568,000
112 Substitutes	65,522	4,000	165,000	57,000	4,000	7,764,000	433,000
113 Instructional Paraprofessionals	895,106	1,000	896,000	233,000	1,000	16,493,000	1,521,000
121 Pupil-Use Technology and Software	1,591	1,000	315,000	79,000	1,000	1,866,000	388,000
122 Instructional Materials/Trips/Supplies	214,202	25,000	457,000	130,000	25,000	3,526,000	440,000
211 Guidance and Counseling	0	1,000	383,000	101,000	1,000	7,250,000	968,000
212 Library and Media	45,280	1,000	231,000	46,000	(4,000)	4,378,000	541,000
213 Extracurricular	10,057	5,000	389,000	85,000	5,000	1,439,000	381,000
214 Student Services - Instructional	65,306	1,000	235,000	79,000	1,000	4,407,000	278,000
215 Academic Interventions	4,675	3,000	156,000	45,000	1,000	3,560,000	195,000
216 Student Health Services - Medical	64,371	1,000	128,000	45,000	1,000	4,486,000	576,000
221 Curriculum Development	85,490	1,000	132,000	43,000	1,000	2,710,000	252,000
222 Staff Development and Support	220,344	1,000	421,000	124,000	1,000	11,875,000	672,000
223 Sabbaticals	0	0	0	0	31,000	48,000	40,000
231 Program Management	35,835	3,000	318,000	80,000	3,000	5,932,000	555,000
232 Therapists, Psychologists et al	164,812	12,000	360,000	158,000	12,000	18,305,000	2,143,000
241 Academic Student Assessment	170	1,000	9,000	3,000	1,000	365,000	45,000
311 Transportation	217,568	2,000	484,000	84,000	2,000	14,645,000	1,453,000
312 Food Service	3,130	3,000	148,000	37,000	2,000	14,601,000	1,086,000
313 Safety	14,582	1,000	36,000	10,000	1,000	2,287,000	115,000
321 Building Upkeep/Utilities/Maintenance	583,736	33,000	710,000	275,000	33,000	27,884,000	2,837,000
331 Data Processing	20,302	4,000	119,000	24,000	4,000	1,912,000	196,000
332 Business Operations	170,772	70,000	327,000	166,000	28,000	8,619,000	611,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	0	4,000	173,000	61,000	1,000	25,434,000	3,484,000
432 Retiree Benefits and Other	0	3,000	3,000	3,000	(36,000)	6,336,000	1,011,000
433 Enterprise and Community Service	0	8,000	12,000	10,000	(1,000)	590,000	126,000
441 Claims and Settlements	0	0	0	0	(1,000)	167,000	64,000
511 Principals and Assistant Principals	320,184	29,000	502,000	171,000	29,000	7,699,000	1,068,000
512 School Office	242,626	36,000	373,000	153,000	21,000	5,677,000	631,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	286,637	1,000	525,000	131,000	1,000	3,067,000	202,000
531 Superintendent and School Board	151,494	10,000	295,000	108,000	10,000	694,000	246,000
532 Legal	0	2,000	43,000	15,000	2,000	373,000	86,000
Total	**6,080,781**	**652,000**	**12,379,000**	**4,264,000**	**566,000**	**367,351,000**	**41,212,000**

FUNCTION Detail Level - Expenditures in %						
111 Instructional Teachers	36%			42%		46%
112 Substitutes	1%			1%		1%
113 Instructional Paraprofessionals	15%			4%		4%
121 Pupil-Use Technology and Software	0%			2%		2%
122 Instructional Materials/Trips/Supplies	4%			3%		2%
211 Guidance and Counseling	0%			1%		2%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%			0%			1%
213 Extracurricular	0%			1%			1%
214 Student Services - Instructional	1%			2%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	1%			1%			1%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support	4%			3%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			3%			2%
232 Therapists, Psychologists et al	3%			4%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	4%			2%			3%
312 Food Service	0%			1%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	10%			7%			7%
331 Data Processing	0%			1%			0%
332 Business Operations	3%			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%			0%			1%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

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

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	4,230	3,827	7,796	5,781	3,827	33,674	7,331
112 Substitutes	126	36	340	191	0	829	168
113 Instructional Paraprofessionals	1,723	0	1,723	591	0	2,513	535
121 Pupil-Use Technology and Software	3	3	773	265	3	2,279	153
122 Instructional Materials/Trips/Supplies	412	73	1,126	438	73	1,126	173
211 Guidance and Counseling	0	0	1,730	148	0	3,009	299
212 Library and Media	87	0	372	87	(33)	1,214	186
213 Extracurricular	19	0	1,300	214	0	1,300	134

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RIMA Blackstone Valley					
District ID:	610	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	519.39	318.40	200.99	0.00	0.00	0.00
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	126	0	1,182	250	0	1,182	108
215 Academic Interventions	9	0	784	38	0	784	39
216 Student Health Services - Medical	124	1	445	151	1	1,547	227
221 Curriculum Development	165	0	572	134	0	572	94
222 Staff Development and Support	424	1	1,120	417	1	1,120	265
223 Sabbaticals	0	0	0	0	0	29	1
231 Program Management	69	16	1,951	268	0	1,951	215
232 Therapists, Psychologists et al	317	0	1,548	500	0	19,037	830
241 Academic Student Assessment	0	0	29	8	0	150	16
311 Transportation	419	0	832	248	0	2,127	553
312 Food Service	6	0	452	85	0	785	390
313 Safety	28	0	263	28	0	596	43
321 Building Upkeep/Utilities/Maintenance	1,124	271	2,047	929	271	8,157	1,120
331 Data Processing	39	0	508	70	0	508	72
332 Business Operations	329	329	1,055	560	49	7,101	241
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	529	39	0	6,084	1,000
432 Retiree Benefits and Other	0	0	9	1	(24)	3,299	283
433 Enterprise and Community Service Operations	0	0	73	4	(1)	174	17
441 Claims and Settlements	0	0	0	0	(1)	1,667	5

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	616	178	1,549	577	178	2,267	422
512 School Office	467	219	1,474	518	76	4,075	249
521 Deputies, Senior Admin, Researchers, Program Evaluators	552	0	1,728	358	0	1,728	71
531 Superintendent and School Board	292	30	912	364	30	1,345	97
532 Legal	0	0	238	42	0	1,509	33
Total	**11,708**	**8,112**	**18,283**	**13,302**	**8,112**	**96,433**	**15,368**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	27,188	11,000	105,000	49,000	4,000	6,130,000	847,000
1 Regular Elementary/Secondary Education	5,555,065	986,000	7,704,000	3,398,000	115,000	257,692,000	26,845,000
2 Special Education	497,948	7,000	871,000	339,000	7,000	80,667,000	9,004,000
3 Vocational and Technical Education Programs	0	24,000	95,000	64,000	3,000	12,729,000	1,143,000
4 Bilingual/ESL Education	580	1,000	236,000	55,000	1,000	12,809,000	836,000
5 Non-Public Schools Programs	0	7,000	7,000	7,000	1,000	4,793,000	587,000
School	0	2,000	354,000	120,000	1,000	2,107,000	215,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	37,000	151,000	94,000	(1,000)	926,000	139,000
9 Co-Curricular and Extracurricular Activities	0	3,000	220,000	40,000	3,000	1,403,000	399,000
Total	**6,080,781**	**1,078,000**	**9,743,000**	**4,166,000**	**134,000**	**379,256,000**	**40,015,000**

PROGRAM Summary Level - Expenditures in %

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	0%			2%			2%
1 Regular Elementary/Secondary Education	91%			86%			73%
2 Special Education	8%			9%			19%
3 Vocational and Technical Education Programs	0%			1%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	0%			0%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			1%			1%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	0%			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 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
6 Adult/Continuing Ed, Summer School, After School							
7 Community/Jr College Education Programs							
8 Community Services Programs							
9 Co-Curricular and Extracurricular Activities							
Total							
SUBJECT Summary Level - Expenditures in $							
00 General Education	2,900,441	444,000	3,759,000	1,588,000	380,000	99,982,000	10,166,000
01 Agriculture	0	0	0	0	172,000	181,000	176,000
02 Art	111,429	21,000	220,000	97,000	21,000	4,125,000	593,000
03 Business	0	2,000	2,000	2,000	2,000	1,695,000	398,000
04 Distributive/Marketing	0	0	0	0	4,000	4,000	4,000
05 English Language Arts	254,640	38,000	411,000	183,000	(23,000)	12,368,000	1,563,000
06 ESL and Bilingual	580	1,000	236,000	55,000	1,000	12,476,000	782,000
07 Foreign Languages	0	5,000	108,000	67,000	5,000	5,132,000	751,000
08 Guidance	0	1,000	382,000	99,000	1,000	7,198,000	978,000
09 Health Occupations Education	0	18,000	121,000	70,000	1,000	121,000	33,000
10 Physical Curriculum	0	0	0	0	3,000	1,416,000	309,000
11 Health Education	0	3,000	9,000	5,000	1,000	1,000,000	133,000
12 Physical Education and Health	174,076	2,000	210,000	93,000	2,000	10,540,000	1,057,000
13 Family and Consumer Education	0	0	0	0	5,000	598,000	210,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	0	73,000	267,000	143,000	1,000	4,871,000	872,000
15 Mathematics	206,676	46,000	492,000	206,000	46,000	11,240,000	1,483,000
16 Music/Theatre/Performing Arts/Drama	89,978	1,000	175,000	60,000	1,000	3,585,000	586,000
17 Natural Sciences	115,578	35,000	386,000	155,000	35,000	8,676,000	1,302,000
18 Office Occupations	0	0	0	0	166,000	166,000	166,000
19 Social Sciences	105,544	45,000	282,000	128,000	45,000	8,841,000	1,294,000
20 Technical Ed/Computer Technology	0	1,000	142,000	54,000	1,000	2,528,000	325,000
21 Special Education	497,948	7,000	871,000	339,000	7,000	80,061,000	9,081,000
22 Co-Curricular Activities/Athletics	0	1,000	46,000	9,000	1,000	1,329,000	336,000
23 Co-Curricular Activities/Non-Athletics	6,892	2,000	47,000	15,000	2,000	558,000	76,000
24 Literacy and Reading	58,855	2,000	352,000	118,000	2,000	3,691,000	848,000
25 Non-Instruction	1,512,863	245,000	2,005,000	866,000	245,000	85,014,000	7,716,000
26 Library Science	45,280	1,000	236,000	47,000	1,000	4,204,000	550,000
27 Adult Ed/Summer School/After School	0	1,000	353,000	109,000	1,000	2,107,000	205,000
28 Accreditation	0	0	0	0	1,000	20,000	6,000
29 Senior Project	0	1,000	1,000	1,000	1,000	217,000	71,000
30 ROTC	0	0	0	0	0	0	0
Total	**6,080,781**	**996,000**	**11,113,000**	**4,509,000**	**1,131,000**	**373,944,000**	**42,070,000**

SUBJECT Summary Level - Expenditures in %						
00 General Education	48%			37%		24%
01 Agriculture	0%			0%		0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	2%			2%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	4%			5%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	0%			1%			2%
08 Guidance	0%			1%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			1%
11 Health Education	0%			0%			0%
12 Physical Education and Health	3%			2%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education	0%			2%			2%
15 Mathematics	3%			5%			4%
16 Music/Theatre/Performing Arts/Drama	1%			1%			1%
17 Natural Sciences	2%			4%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	2%			4%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	8%			9%			22%
22 Co-Curricular Activities/Athletics	0%			0%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	1%			1%			2%
25 Non-Instruction	25%			23%			18%
26 Library Science	1%			0%			1%
27 Adult Ed/Summer School/After School	0%			1%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	**100%**			**100%**			**100%**

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	5,584	2,007	8,286	5,376	1,243	11,021	4,014
01 Agriculture	0	0	0	0	0	139	3
02 Art	215	0	852	267	0	1,037	213
03 Business	0	0	4	0	0	224	86
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	490	0	1,855	542	(203)	1,855	550
06 ESL and Bilingual	1	0	451	80	0	1,086	219
07 Foreign Languages	0	0	466	112	0	540	232
08 Guidance	0	0	1,727	146	0	1,727	302
09 Health Occupations Education	0	0	545	29	0	545	1
10 Physical Curriculum	0	0	0	0	0	386	11
11 Health Education	0	0	39	3	0	184	16
12 Physical Education and Health	335	0	554	292	0	685	394

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
13 Family and Consumer Education	0	0	0	0	0	212	38
14 Industrial Arts/Vocational Education	0	0	1,393	120	0	6,380	244
15 Mathematics	398	0	1,588	608	0	1,588	532
16 Music/Theatre/Performing Arts/Drama	173	0	783	151	0	919	206
17 Natural Sciences	223	0	1,152	459	0	1,152	467
18 Office Occupations	0	0	0	0	0	71	1
19 Social Sciences	203	0	1,144	349	0	1,144	446
20 Technical Ed/Computer Technology	0	0	327	79	0	327	93
21 Special Education	959	47	2,159	1,146	47	63,864	3,585
22 Co-Curricular Activities/Athletics	0	0	73	11	0	780	101
23 Co-Curricular Activities/Non-Athletics	13	0	206	35	0	206	26
24 Literacy and Reading	113	0	568	249	0	2,747	286
25 Non-Instruction	2,913	1,489	5,798	2,930	1,489	23,024	3,046
26 Library Science	87	0	381	89	0	1,214	189
27 Adult Ed/Summer School/After School	0	0	826	229	0	826	60
28 Accreditation	0	0	0	0	0	11	1
29 Senior Project	0	0	0	0	0	11	1
30 ROTC	0	0	2	0	0	200	7
Total	**11,708**	**8,112**	**18,283**	**13,302**	**8,112**	**96,433**	**15,368**

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	3,601,260	530,000	5,685,000	2,240,000	530,000	180,654,000	21,914,000
52 Personnel Services - Employee Benefits	832,019	145,000	1,739,000	725,000	145,000	88,304,000	8,811,000
53 Purchased Professional & Technical Services	476,583	124,000	700,000	332,000	85,000	12,911,000	1,175,000
54 Purchased Property Services	439,296	12,000	440,000	152,000	12,000	22,994,000	884,000
55 Other Purchased Services	312,131	11,000	579,000	159,000	11,000	46,964,000	4,378,000
56 Supplies	325,556	64,000	531,000	197,000	64,000	9,687,000	1,303,000
57 Property	14,366	1,000	371,000	85,000	1,000	2,094,000	392,000
58 Debt Service and Miscellaneous	79,571	13,000	146,000	45,000	3,000	1,018,000	68,000
59 Other Items	0	0	0	0	0	0	0
Total	**6,080,781**	**900,000**	**10,191,000**	**3,935,000**	**851,000**	**364,626,000**	**38,925,000**

OBJECT Summary Level - Expenditures in %						
51 Personnel Services - Compensation	59%		56%			56%
52 Personnel Services - Employee Benefits	14%		18%			21%
53 Purchased Professional & Technical Services	8%		10%			5%
54 Purchased Property Services	7%		4%			2%
55 Other Purchased Services	5%		4%			9%
56 Supplies	5%		5%			4%
57 Property	0%		2%			1%
58 Debt Service and Miscellaneous	1%		1%			1%
59 Other Items	0%		0%			0%
Total	**100%**		**100%**			**100%**

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	6,934	4,663	10,019	7,580	4,663	52,007	8,652
52 Personnel Services - Employee Benefits	1,602	1,378	3,645	2,453	1,378	29,498	3,479
53 Purchased Professional & Technical Services	918	502	3,411	1,121	222	6,385	464
54 Purchased Property Services	846	34	1,219	512	34	2,532	349
55 Other Purchased Services	601	72	1,109	536	72	6,870	1,728
56 Supplies	627	262	941	664	262	4,107	514
57 Property	28	1	1,610	287	1	1,610	154
58 Debt Service and Miscellaneous	153	69	440	149	5	1,100	27
59 Other Items	0	0	0	0	0	0	0
Total	**11,708**	**8,112**	**18,283**	**13,302**	**8,112**	**96,433**	**15,368**
OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	3,111,188	530,000	5,561,000	2,141,000	530,000	168,511,000	21,192,000
512 Overtime Expense	1,877	1,000	25,000	7,000	1,000	479,000	76,000
513 Additional Compensation	448,097	4,000	449,000	106,000	(1,000)	10,179,000	510,000
514 Stipends	40,099	2,000	41,000	19,000	1,000	1,487,000	228,000
521 Health/Medical Benefits	357,408	42,000	766,000	312,000	42,000	41,544,000	4,518,000
522 OPEB and Retirement Payments	0	47,000	521,000	198,000	47,000	25,578,000	2,884,000
523 FICA and Medicare	269,776	43,000	423,000	165,000	43,000	13,522,000	1,134,000
524 Voluntary Savings Contributions	100,413	(4,000)	101,000	31,000	(4,000)	101,000	30,000
525 Unemployment Compensation	60,874	4,000	96,000	33,000	(1,000)	768,000	89,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
527 Workers Compensation	14,273	2,000	25,000	8,000	2,000	2,317,000	150,000
529 Other Employee Benefits	29,275	1,000	30,000	7,000	1,000	4,578,000	151,000
531 Official/Administrative Services	8,200	9,000	250,000	80,000	1,000	250,000	44,000
532 Professional Educational Services	154,239	6,000	367,000	124,000	6,000	3,152,000	468,000
533 Professional Employee Training & Development Services	142,736	1,000	143,000	54,000	1,000	3,927,000	200,000
534 Other Professional Services	127,773	31,000	155,000	90,000	31,000	4,345,000	365,000
535 Technical Services	15,820	3,000	58,000	21,000	3,000	1,198,000	109,000
537 Other Services Purchased	27,814	1,000	43,000	14,000	1,000	280,000	27,000
542 Cleaning and Disposal Services	74,039	11,000	115,000	47,000	5,000	17,820,000	396,000
543 Repairs and Maintenance Services	97,552	2,000	212,000	48,000	2,000	2,731,000	252,000
544 Utility Services	67,135	5,000	68,000	18,000	5,000	1,822,000	122,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	194,832	1,000	195,000	41,000	1,000	466,000	83,000
549 Other Property Services Purchased	5,739	1,000	16,000	6,000	1,000	597,000	52,000
551 Student Transportation Services	236,421	2,000	485,000	102,000	2,000	12,214,000	1,418,000
552 Insurance (Other than Employee Benefits)	13,511	7,000	61,000	20,000	7,000	770,000	112,000
554 Advertising	14,823	1,000	18,000	6,000	(3,000)	26,000	7,000
555 Printing and Binding	16,796	1,000	20,000	8,000	1,000	184,000	16,000
556 Tuition	0	4,000	4,000	4,000	4,000	21,010,000	2,980,000
557 Food Service Management	640	1,000	148,000	48,000	1,000	13,301,000	1,058,000
558 Travel and Training	29,940	1,000	30,000	8,000	1,000	227,000	25,000
561 General Supplies	188,636	21,000	263,000	93,000	21,000	3,072,000	328,000
562 Facilities/Energy/Transportation Maintenance	78,615	1,000	191,000	65,000	1,000	5,433,000	768,000
563 Food Service	0	4,000	47,000	15,000	1,000	1,934,000	242,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RIMA Blackstone Valley					
District ID:	610	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	519.39	318.40	200.99	0.00	0.00	0.00
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	58,034	4,000	126,000	28,000	1,000	561,000	101,000
565 Supplies - Technology Related	271	1,000	72,000	12,000	1,000	106,000	23,000
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	14,366	1,000	371,000	85,000	1,000	2,094,000	392,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	68,668	3,000	69,000	28,000	3,000	852,000	50,000
582 Judgments Against the School District	0	0	0	0	1,000	167,000	52,000
583 Debt-Related Expenditures/Expenses	10,681	11,000	11,000	11,000	11,000	11,000	11,000
584 Property Taxes	222	1,000	64,000	16,000	1,000	64,000	14,000
589 Miscellaneous Expenditures	0	2,000	80,000	14,000	(24,000)	96,000	12,000
Total	**6,080,781**	**809,000**	**11,720,000**	**4,133,000**	**749,000**	**367,774,000**	**40,689,000**

OBJECT Intermediate Level - Expenditures in %						
511 Salaries Expenses	51%			54%		55%
512 Overtime Expense	0%			0%		0%
513 Additional Compensation	7%			2%		1%
514 Stipends	1%			0%		0%
521 Health/Medical Benefits	6%			8%		10%
522 OPEB and Retirement Payments	0%			5%		7%

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

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
561 General Supplies	3%			2%			1%
562 Facilities/Energy/Transportation Maintenance	1%			2%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	1%			1%			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	0%			2%			1%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	1%			1%			0%
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	5,990	4,607	9,462	7,246	4,607	51,196	8,367
512 Overtime Expense	4	0	40	7	0	132	22

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
513 Additional Compensation	863	0	863	292	(2)	863	186
514 Stipends	77	0	135	36	0	640	77
521 Health/Medical Benefits	688	323	1,869	1,056	323	12,993	1,784
522 OPEB and Retirement Payments	0	0	875	626	0	10,964	1,118
523 FICA and Medicare	519	153	763	556	153	3,724	448
524 Voluntary Savings Contributions	193	(14)	215	72	(14)	215	3
525 Unemployment Compensation	117	10	203	109	(0)	322	34
527 Workers Compensation	27	0	73	25	0	1,818	57
529 Other Employee Benefits	56	0	56	9	0	204	36
531 Official/Administrative Services	16	0	847	101	0	847	7
532 Professional Educational Services	297	47	2,360	418	0	3,901	181
533 Professional Employee Training & Development Services	275	1	796	182	1	796	79
534 Other Professional Services	246	129	1,090	303	58	1,825	144
535 Technical Services	30	6	259	70	6	937	43
537 Other Services Purchased	54	2	109	47	2	109	11
542 Cleaning and Disposal Services	143	0	394	137	0	794	150
543 Repairs and Maintenance Services	188	4	341	160	4	909	99
544 Utility Services	129	22	129	59	13	703	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	375	3	594	138	0	594	32
549 Other Property Services Purchased	11	0	235	17	0	589	19

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
551 Student Transportation Services	455	14	743	345	0	2,567	550
552 Insurance (Other than Employee Benefits)	26	26	147	65	9	518	44
554 Advertising	29	0	116	18	(0)	116	3
555 Printing and Binding	32	2	65	26	0	65	5
556 Tuition	0	0	13	1	0	5,577	791
557 Food Service Management	1	0	452	60	0	686	327
558 Travel and Training	58	0	95	21	0	297	9
561 General Supplies	363	65	656	314	57	689	129
Maintenance	151	0	548	220	0	3,267	303
563 Food Service	0	0	258	13	0	710	35
564 Books and Periodicals	112	0	240	87	0	364	39
565 Supplies - Technology Related	1	0	131	31	0	140	8
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	28	1	1,610	287	1	1,610	154
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	132	6	335	93	5	335	19
582 Judgments Against the School District	0	0	0	0	0	1,083	4
583 Debt-Related Expenditures/Expenses	21	0	21	2	0	21	0
584 Property Taxes	0	0	191	29	0	191	1

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
589 Miscellaneous Expenditures	0	0	243	25	(53)	243	2
Total	**11,708**	**8,112**	**18,283**	**13,302**	**8,112**	**96,433**	**15,368**
OBJECT Detail Level - Expenditures in $							
51110 Regular Salaries	3,057,108	453,000	5,274,000	2,041,000	453,000	151,635,000	20,257,000
51111 Sick Leave	0	0	0	0	54,000	8,468,000	1,797,000
51112 Vacation	0	266,000	266,000	266,000	56,000	1,425,000	518,000
51113 Professional Days	0	3,000	173,000	60,000	1,000	1,019,000	190,000
51114 Holiday	0	0	0	0	66,000	261,000	164,000
51115 Salaries - Substitutes	54,080	8,000	124,000	49,000	8,000	6,070,000	493,000
51131 Differential Pay	0	0	0	0	14,000	27,000	20,000
Systemwide Supervisors	0	5,000	75,000	30,000	3,000	1,719,000	220,000
51133 Longevity (Non-Certified Only)	0	0	0	0	2,000	585,000	114,000
51134 Sabbatical	0	0	0	0	19,000	40,000	29,000
51135 Retroactive Salary	0	0	0	0	20,000	85,000	48,000
51140 Academic Fellowships	0	0	0	0	40,000	40,000	40,000
51201 Regular Overtime	1,877	1,000	25,000	7,000	1,000	479,000	71,000
51202 Snow Removal Overtime	0	0	0	0	(1,000)	9,000	4,000
51203 Event Coverage Overtime	0	0	0	0	(5,000)	64,000	26,000
51302 Professional Development - School	44,458	5,000	45,000	25,000	(1,000)	139,000	33,000
51303 Professional Development - District	0	0	0	0	1,000	2,562,000	180,000
51304 Trainer Expense	0	16,000	16,000	16,000	1,000	16,000	4,000
51306 Vacation Payoff	3,000	3,000	3,000	3,000	3,000	146,000	46,000
51307 Injured Employees	0	0	0	0	1,000	107,000	54,000
51308 After School Programs	0	1,000	77,000	35,000	1,000	744,000	71,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51309 Tutoring	37,827	(1,000)	38,000	18,000	(1,000)	83,000	25,000
51311 Curriculum Work	0	12,000	21,000	16,000	1,000	142,000	31,000
51322 Severance	0	0	0	0	3,000	330,000	72,000
51323 Detention Coverage	0	1,000	13,000	5,000	1,000	43,000	11,000
51324 AM/PM Supervision	0	5,000	5,000	5,000	1,000	37,000	17,000
51325 Breakfast Supervision	0	0	0	0	6,000	148,000	56,000
51326 Teacher Support Team Payments	0	10,000	10,000	10,000	2,000	73,000	17,000
51327 Other Additional Compensation	4,807	1,000	5,000	3,000	1,000	1,435,000	108,000
51331 Sick Leave Bonus	41,700	23,000	52,000	39,000	1,000	1,838,000	179,000
51332 Sick Payoff - Non Severance	0	0	0	0	1,000	204,000	64,000
51335 Performance Based Compensation	288,054	5,000	289,000	147,000	5,000	289,000	74,000
51336 Class Overage/Weighting	0	0	0	0	0	0	0
51338 Summer Pay	28,250	1,000	48,000	22,000	1,000	1,270,000	127,000
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	40,099	2,000	41,000	20,000	1,000	544,000	84,000
Directors	0	0	0	0	1,000	90,000	26,000
Advisors	0	5,000	24,000	15,000	1,000	774,000	155,000
51405 Stipend - Instructional Coaches	0	0	0	0	5,000	137,000	63,000
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	1,000	36,000	9,000
51407 Stipend - Mentors	0	0	0	0	1,000	169,000	20,000
52101 Health and Medical Premiums	307,921	30,000	699,000	278,000	1,000	14,242,000	1,943,000
52102 Life	10,693	1,000	11,000	5,000	1,000	268,000	62,000
52103 Dental	11,321	2,000	59,000	22,000	1,000	2,980,000	252,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52104 Vision	0	1,000	3,000	2,000	1,000	308,000	66,000
52105 Disability	0	1,000	22,000	6,000	1,000	165,000	25,000
52106 Other Insurance	0	0	0	0	(1,000)	722,000	186,000
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000
52108 Wellness Program	0	4,000	9,000	6,000	1,000	350,000	91,000
52109 Medical Buyback Payments	27,473	3,000	65,000	17,000	3,000	641,000	140,000
52111 Legal Benefits	0	0	0	0	6,000	53,000	28,000
52112 Uniform Allowance	0	0	0	0	1,000	6,000	3,000
52121 Health and Medical - Self Insured / Active	0	5,000	229,000	86,000	(8,000)	32,052,000	4,102,000
52122 Health and Medical - Self Insured / Retiree	0	3,000	3,000	3,000	3,000	4,908,000	778,000
52123 Dental Buyback Payments	0	0	0	0	1,000	30,000	13,000
52124 Dental - Self Insured / Active	0	18,000	18,000	18,000	18,000	1,155,000	303,000
52125 Dental - Self Insured / Retiree	0	0	0	0	(16,000)	831,000	91,000
52201 Current Benefits	0	0	0	0	4,005,000	4,005,000	4,005,000
52202 Future Benefits	0	0	0	0	79,000	170,000	126,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	0	47,000	521,000	194,000	47,000	19,166,000	2,439,000
52204 Private Pension Payment	0	4,000	26,000	15,000	3,000	2,527,000	385,000
52205 Certified Contributions - State Schools Only	0	0	0	0	133,000	133,000	133,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	0	2,000	2,000	2,000	1,000	95,000	26,000
52208 MERS Pension (Defined Benefit)	0	9,000	18,000	14,000	9,000	6,413,000	538,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	1,000	1,000	1,000	1,000	1,000	1,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	0	0	0	0	1,000	1,000	1,000
52301 FICA	215,877	29,000	343,000	133,000	29,000	10,890,000	835,000
52302 Medicare	53,899	8,000	81,000	32,000	8,000	2,632,000	305,000
52401 403b Contributions	0	(4,000)	47,000	18,000	(4,000)	47,000	19,000
52402 401k Contributions	100,413	26,000	101,000	67,000	26,000	101,000	67,000
52501 Unemployment Insurance	60,874	4,000	96,000	33,000	(1,000)	768,000	89,000
52710 Workers Compensation Premium	14,273	2,000	25,000	8,000	2,000	840,000	108,000
52720 Workers Compensation (Self Insured)	0	0	0	0	21,000	1,714,000	510,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	603,000	302,000
52901 Cafeteria Plan Fees	0	3,000	3,000	3,000	1,000	5,000	3,000
52902 Employee Assistance Programs	0	1,000	1,000	1,000	1,000	27,000	15,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	3,000	27,000	13,000
52910 Auto Allowance	0	0	0	0	1,000	82,000	15,000
52915 Union Benefits and Pension	0	0	0	0	2,000	4,454,000	2,228,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	29,275	1,000	30,000	10,000	1,000	30,000	9,000
53101 Administrative Support	8,200	9,000	250,000	84,000	1,000	250,000	43,000
53102 Temporary Clerical Support	0	1,000	30,000	20,000	1,000	37,000	17,000
53201 Diagnosticians	0	0	0	0	1,000	55,000	19,000
53202 Speech Therapists	81,049	2,000	88,000	49,000	1,000	350,000	55,000
53203 Occupational Therapists	26,149	7,000	34,000	20,000	1,000	312,000	67,000
53204 Therapists	0	1,000	28,000	8,000	1,000	149,000	27,000
53205 Psychologists	0	3,000	105,000	24,000	1,000	416,000	55,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53206 Audiologists	0	1,000	1,000	1,000	1,000	25,000	9,000
53207 Interpreters and Translators	0	1,000	2,000	1,000	1,000	63,000	8,000
53208 Orientation and Mobility Specialists	0	0	0	0	1,000	72,000	16,000
53209 Bus Assistants/Monitors	0	0	0	0	50,000	479,000	199,000
53210 Performing Arts	0	1,000	93,000	28,000	1,000	93,000	13,000
53211 Physical Therapists	0	0	0	0	1,000	133,000	32,000
53212 Payment for Services - Volunteers	0	30,000	30,000	30,000	1,000	60,000	22,000
53213 Evaluations	406	1,000	44,000	10,000	1,000	76,000	21,000
53214 Mentoring	11,808	2,000	12,000	6,000	2,000	203,000	24,000
53215 GED Testing	0	7,000	7,000	7,000	7,000	7,000	7,000
53216 Tutoring Services	230	1,000	14,000	5,000	1,000	787,000	40,000
53217 Parents as Teachers	0	0	0	0	5,000	5,000	5,000
53218 Student Assistance	0	1,000	80,000	31,000	1,000	539,000	92,000
53219 Social Workers	0	0	0	0	13,000	13,000	13,000
53220 Other Purchased Professional Educational Services	33,948	1,000	267,000	37,000	1,000	1,612,000	156,000
53221 Virtual Classrooms	0	0	0	0	1,000	31,000	13,000
53222 Web-based Supplemental Instructional Programs	0	1,000	9,000	4,000	1,000	200,000	35,000
53223 Instructional Teachers	650	1,000	72,000	49,000	1,000	72,000	27,000
53224 Personal-Care Attendants	0	0	0	0	15,000	177,000	106,000
53301 Professional Development and Training Services	70,855	1,000	137,000	38,000	1,000	2,943,000	159,000
53302 Curriculum Development	38,110	1,000	50,000	16,000	1,000	752,000	37,000
53303 Conferences / Workshops	33,772	1,000	34,000	11,000	1,000	233,000	29,000
53401 Auditing/Actuarial Services	15,535	1,000	72,000	23,000	1,000	146,000	27,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RIMA Blackstone Valley					
District ID:	610	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	519.39	318.40	200.99	0.00	0.00	0.00
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53402 Legal Services	0	2,000	43,000	15,000	2,000	336,000	70,000
53403 Health Service Providers - For Students	0	1,000	6,000	4,000	1,000	486,000	73,000
53404 Compliance	0	4,000	4,000	4,000	1,000	10,000	4,000
53405 Private Pension Advisors	750	1,000	4,000	3,000	1,000	43,000	8,000
53406 Other Services	104,784	1,000	114,000	47,000	1,000	3,687,000	146,000
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	263,000	34,000
53410 Police and Fire Details	0	1,000	31,000	7,000	(1,000)	62,000	14,000
53411 Physicians	0	0	0	0	1,000	41,000	8,000
53412 Dentists	0	1,000	1,000	1,000	1,000	61,000	6,000
53413 Crossing Guards	0	0	0	0	37,000	40,000	39,000
53414 Medicaid Claims Provider	6,704	1,000	25,000	7,000	1,000	187,000	28,000
53415 Optometrists	0	0	0	0	1,000	3,000	2,000
53416 Officials/Referees	0	5,000	5,000	5,000	3,000	133,000	35,000
53417 Contracted Nursing Services	0	3,000	7,000	5,000	3,000	325,000	87,000
53501 Data Processing Services	967	1,000	21,000	8,000	1,000	47,000	18,000
53502 Other Technical Services	14,853	1,000	38,000	15,000	1,000	1,186,000	95,000
53503 Testing	0	1,000	6,000	3,000	1,000	113,000	13,000
53701 Other Charges	4,597	1,000	5,000	2,000	(3,000)	56,000	8,000
53703 Accreditation	0	0	0	0	1,000	18,000	6,000
53705 Shipping and Postage	7,274	1,000	13,000	4,000	1,000	168,000	15,000
53706 Catering/Food Reimbursement	15,943	1,000	31,000	11,000	1,000	56,000	9,000
54201 Rubbish Disposal Services	11,235	2,000	25,000	8,000	1,000	304,000	30,000
54202 Snow Plowing Services	5,975	1,000	13,000	4,000	1,000	159,000	16,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54203 Custodial Services	56,207	9,000	95,000	42,000	1,000	17,306,000	901,000
54204 Groundskeeping Services	0	2,000	15,000	9,000	1,000	107,000	24,000
54205 Rodent and Pest Control Services	622	1,000	5,000	2,000	1,000	50,000	5,000
54206 Cleaning Services	0	12,000	12,000	12,000	1,000	256,000	20,000
54207 Temporary Custodial Support	0	0	0	0	0	0	0
54310 Non-Technology-Related Maintenance and Repairs	3,425	1,000	23,000	7,000	1,000	357,000	45,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	9,234	1,000	24,000	6,000	1,000	335,000	40,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	15,175	1,000	91,000	17,000	1,000	537,000	75,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(2,000)	42,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	4,000	24,000	14,000	1,000	237,000	36,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	64,564	1,000	65,000	14,000	1,000	517,000	27,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	3,772	1,000	26,000	7,000	1,000	152,000	19,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	1,000	63,000	19,000	1,000	1,873,000	108,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	5,000	2,000	1,000	15,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	1,381	1,000	13,000	6,000	1,000	121,000	15,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	1,000	1,000	1,000	1,000	20,000	5,000
54402 Water	7,404	1,000	8,000	4,000	1,000	237,000	34,000
54403 Telephone	6,417	1,000	12,000	5,000	1,000	365,000	39,000
54404 Energy Management Services	0	0	0	0	1,000	316,000	61,000
54405 Sewage/Cesspool	8,245	1,000	18,000	7,000	1,000	535,000	44,000
54406 Wireless Communications	46,459	1,000	47,000	9,000	1,000	172,000	15,000
54407 Internet Connectivity	(1,390)	(2,000)	9,000	2,000	(12,000)	199,000	14,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	194,632	1,000	195,000	43,000	1,000	195,000	28,000
54602 Rental of Equipment and Vehicles	200	1,000	26,000	9,000	1,000	443,000	58,000
54603 Rentals of Computers and Related Equipment	0	15,000	15,000	15,000	1,000	173,000	39,000
54604 Graduation Rentals	0	1,000	2,000	1,000	1,000	25,000	7,000
54605 Ice Rink Rental	0	0	0	0	4,000	52,000	17,000
54606 Pool Rental	0	0	0	0	2,000	13,000	7,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	0	0	0	1,000	4,000	2,000
54608 Uniform Rental	0	0	0	0	3,000	8,000	5,000
54901 Other Purchased Property Services	3,070	1,000	4,000	2,000	1,000	569,000	41,000
54902 Alarm and Fire Safety Services	1,989	1,000	12,000	5,000	1,000	536,000	36,000
54903 Moving and Rigging	680	1,000	11,000	5,000	1,000	46,000	12,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	5,000	483,000	75,000	1,000	1,784,000	115,000
55111 Transportation Contractors	236,421	2,000	269,000	60,000	1,000	12,214,000	1,365,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	1,000	1,000	1,000	1,000	2,000	1,000
55201 Property and Liability Insurance	9,390	5,000	54,000	16,000	5,000	634,000	95,000
55202 Theft Insurance	0	1,000	1,000	1,000	(2,000)	1,000	(1,000)
55203 Fire Insurance	0	0	0	0	46,000	116,000	70,000
55204 Student Accident Insurance	1,747	1,000	5,000	3,000	1,000	9,000	4,000
55205 Flood Insurance	0	0	0	0	23,000	23,000	23,000
55206 Fleet/Vehicle Insurance	0	1,000	2,000	1,000	1,000	93,000	32,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	2,374	2,000	8,000	4,000	1,000	44,000	12,000
55401 Advertising Costs	14,823	1,000	18,000	6,000	(3,000)	26,000	7,000
55501 Printing	16,796	1,000	20,000	7,000	1,000	184,000	14,000
55502 Binding	0	2,000	2,000	2,000	1,000	10,000	3,000
55503 Document Copying	0	1,000	10,000	5,000	(6,000)	38,000	8,000
55610 Tuition to Other School Districts within the State	0	0	0	0	7,000	2,166,000	351,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	29,000	153,000	91,000
55630 Tuition to Private Sources	0	4,000	4,000	4,000	4,000	16,869,000	2,061,000
55640 Tuition to Education Service Agencies within the State	0	0	0	0	3,000	1,149,000	294,000
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	2,000	596,000	180,000
55660 Tuition to Charter Schools	0	0	0	0	5,000	3,499,000	520,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	31,000	31,000	31,000
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	0	8,000	148,000	57,000	8,000	13,259,000	1,165,000
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	5,000	5,000	5,000
55705 Inspection Services	640	1,000	1,000	1,000	1,000	6,000	2,000
55801 Board Travel	0	4,000	4,000	4,000	2,000	4,000	2,000
55802 Board Training	0	1,000	1,000	1,000	1,000	11,000	3,000
55803 Employee Travel - Non-Teachers	61	1,000	15,000	3,000	1,000	43,000	9,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	3,000	3,000	3,000
55807 Student Travel	0	1,000	1,000	1,000	1,000	192,000	16,000
55808 Parent Travel	0	0	0	0	1,000	2,000	1,000
55809 Employee Travel - Teachers	564	1,000	10,000	3,000	1,000	45,000	9,000
55810 Travel - Other	29,315	(2,000)	30,000	7,000	(2,000)	45,000	9,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	139,517	17,000	252,000	83,000	17,000	2,945,000	297,000
56112 Uniform/Wearing Apparel Supplies	13,511	(1,000)	17,000	6,000	(1,000)	17,000	6,000
56113 Graduation Supplies	0	2,000	7,000	3,000	1,000	23,000	6,000
56115 Medical Supplies	2,755	1,000	9,000	3,000	1,000	37,000	8,000
56116 Athletic Supplies	0	3,000	8,000	6,000	1,000	87,000	22,000
56117 Honors/Awards Supplies	32,853	1,000	33,000	7,000	1,000	33,000	6,000
56201 Natural Gas	23,476	3,000	61,000	20,000	1,000	1,701,000	225,000
56202 Gasoline	0	1,000	5,000	3,000	1,000	529,000	51,000
56203 Diesel Fuel	0	13,000	13,000	13,000	1,000	444,000	82,000
56204 Propane	0	7,000	14,000	10,000	(1,000)	72,000	14,000
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	1,000	488,000	36,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	0	15,000	15,000	15,000	2,000	642,000	155,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	2,000	3,000	3,000	1,000	110,000	24,000
56213 Glass	0	0	0	0	1,000	28,000	4,000
56214 Paint	0	1,000	2,000	1,000	1,000	20,000	6,000
56215 Electricity	40,426	8,000	132,000	45,000	8,000	2,957,000	356,000
56216 Lumber and Hardware	0	1,000	1,000	1,000	1,000	66,000	19,000
56217 Plumbing and Heating Supplies	0	1,000	1,000	1,000	1,000	169,000	22,000
56218 Electrical Supplies	0	0	0	0	1,000	57,000	15,000
56219 Custodial Supplies	14,713	1,000	39,000	12,000	1,000	184,000	48,000
56220 Materials for Snow and Ice Removal	0	2,000	3,000	2,000	1,000	3,000	2,000
56221 Lamps and Lights	0	3,000	3,000	3,000	2,000	162,000	22,000
56301 Food - Food Service Program	0	3,000	43,000	16,000	(1,000)	864,000	186,000
56302 Non-Food - Food Service Program	0	2,000	6,000	4,000	1,000	1,071,000	156,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	3,000	3,000	3,000	3,000	51,000	27,000
56401 Textbooks	7,783	1,000	33,000	12,000	1,000	340,000	66,000
56402 Library Books	45,280	1,000	54,000	18,000	(2,000)	72,000	18,000
56403 Reference Books	4,262	1,000	37,000	9,000	(2,000)	79,000	8,000
56404 Subscriptions and Periodicals	709	1,000	9,000	2,000	1,000	49,000	7,000
56405 Book Repairs	0	0	0	0	1,000	1,000	1,000
56406 Textbooks - Non-Public	0	0	0	0	1,000	85,000	14,000
56407 Web-based Software or Databases - Library	0	9,000	9,000	9,000	1,000	30,000	11,000
56408 Other Textbooks	0	0	0	0	6,000	7,000	6,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56409 Electronic Textbooks	0	1,000	1,000	1,000	1,000	8,000	3,000
56501 Technology-Related Supplies	271	1,000	72,000	12,000	1,000	106,000	23,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	8,000	8,000	8,000	8,000	120,000	35,000
57303 Buses	0	0	0	0	10,000	99,000	54,000
57305 Equipment	741	1,000	200,000	25,000	1,000	286,000	96,000
57306 Furniture and Fixtures	562	1,000	75,000	16,000	1,000	148,000	28,000
57309 Technology-Related Hardware	9,085	1,000	143,000	41,000	1,000	1,542,000	206,000
57311 Technology Software	3,979	(1,000)	64,000	16,000	(1,000)	606,000	84,000
57313 Environmental Equipment	0	0	0	0	1,000	1,000	1,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	0	1,000	39,000	13,000	1,000	130,000	22,000
58102 Other Dues and Fees	66,375	1,000	67,000	17,000	1,000	722,000	32,000
58103 Bank Fees	1,893	1,000	12,000	3,000	1,000	12,000	2,000
58104 License and Permit Fees	400	1,000	6,000	2,000	1,000	6,000	1,000
58201 Tax Liability/Penalty	0	0	0	0	1,000	15,000	5,000
58206 Claims and Settlements	0	0	0	0	(1,000)	167,000	62,000
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

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	0	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	10,681	11,000	11,000	11,000	11,000	11,000	11,000
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	222	1,000	64,000	16,000	1,000	64,000	14,000
58901 Other Miscellaneous Expenses	0	1,000	80,000	13,000	(24,000)	96,000	12,000
58902 Bad Debt Expense	0	1,000	3,000	2,000	1,000	7,000	3,000
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	**6,080,781**	**1,364,000**	**14,453,000**	**5,494,000**	**5,642,000**	**411,490,000**	**58,874,000**

OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	50.27%			51.29%			52.65%
51111 Sick Leave	0.00%			0.00%			0.09%
51112 Vacation	0.00%			0.31%			0.11%
51113 Professional Days	0.00%			0.64%			0.42%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RIMA Blackstone Valley					
District ID:	610	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	519.39	318.40	200.99	0.00	0.00	0.00
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51114 Holiday	0.00%			0.00%			0.01%
51115 Salaries - Substitutes	0.89%			1.12%			1.08%
51131 Differential Pay	0.00%			0.00%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.47%			0.29%
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%			0.01%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.03%			0.03%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.00%			0.00%
51302 Professional Development - School	0.73%			0.22%			0.11%
51303 Professional Development - District	0.00%			0.00%			0.04%
51304 Trainer Expense	0.00%			0.01%			0.01%
51306 Vacation Payoff	0.05%			0.00%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.00%			0.51%			0.21%
51309 Tutoring	0.62%			0.22%			0.09%
51311 Curriculum Work	0.00%			0.11%			0.07%
51322 Severance	0.00%			0.00%			0.02%
51323 Detention Coverage	0.00%			0.05%			0.02%
51324 AM/PM Supervision	0.00%			0.00%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.01%			0.01%
51327 Other Additional Compensation	0.08%			0.02%			0.03%
51331 Sick Leave Bonus	0.69%			0.13%			0.06%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51332 Sick Payoff - Non Severance	0.00%			0.00%			0.05%
51335 Performance Based Compensation	4.74%			0.31%			0.10%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.46%			0.27%			0.23%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.66%			0.18%			0.18%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.00%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.00%			0.03%			0.19%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.00%			0.00%
51407 Stipend - Mentors	0.00%			0.00%			0.01%
52101 Health and Medical Premiums	5.06%			6.00%			4.00%
52102 Life	0.18%			0.05%			0.11%
52103 Dental	0.19%			0.47%			0.41%
52104 Vision	0.00%			0.01%			0.09%
52105 Disability	0.00%			0.03%			0.02%
52106 Other Insurance	0.00%			0.00%			0.02%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.01%			0.01%
52109 Medical Buyback Payments	0.45%			0.33%			0.33%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	0.00%			0.58%			4.37%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52122 Health and Medical - Self Insured / Retiree	0.00%			0.01%			0.69%
52123 Dental Buyback Payments	0.00%			0.00%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.04%			0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.00%			0.02%
52201 Current Benefits	0.00%			0.00%			0.18%
52202 Future Benefits	0.00%			0.00%			0.01%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	0.00%			4.54%			5.67%
52204 Private Pension Payment	0.00%			0.03%			0.21%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.02%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.00%
52207 Survivor Benefits - ERSRI	0.00%			0.00%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.06%			0.40%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.00%			0.00%			0.00%
52218 MERS Pension (Defined Contribution)	0.00%			0.00%			0.00%
52301 FICA	3.55%			3.27%			2.23%
52302 Medicare	0.89%			0.80%			0.77%
52401 403b Contributions	0.00%			0.20%			0.06%
52402 401k Contributions	1.65%			0.26%			0.07%
52501 Unemployment Insurance	1.00%			0.83%			0.41%
52710 Workers Compensation Premium	0.23%			0.19%			0.24%
52720 Workers Compensation (Self Insured)	0.00%			0.00%			0.05%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.00%			0.00%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.00%			0.00%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.48%			0.05%			0.02%
53101 Administrative Support	0.13%			0.53%			0.18%
53102 Temporary Clerical Support	0.00%			0.05%			0.01%
53201 Diagnosticians	0.00%			0.00%			0.02%
53202 Speech Therapists	1.33%			0.60%			0.22%
53203 Occupational Therapists	0.43%			0.24%			0.14%
53204 Therapists	0.00%			0.08%			0.08%
53205 Psychologists	0.00%			0.40%			0.16%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.00%			0.00%			0.02%
53208 Orientation and Mobility Specialists	0.00%			0.00%			0.01%
53209 Bus Assistants/Monitors	0.00%			0.00%			0.08%
53210 Performing Arts	0.00%			0.56%			0.17%
53211 Physical Therapists	0.00%			0.00%			0.04%
53212 Payment for Services - Volunteers	0.00%			0.02%			0.01%
53213 Evaluations	0.01%			0.08%			0.05%
53214 Mentoring	0.19%			0.07%			0.04%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53215 GED Testing	0.00%			0.02%			0.00%
53216 Tutoring Services	0.00%			0.04%			0.05%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.00%			0.20%			0.18%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.56%			1.06%			0.57%
53221 Virtual Classrooms	0.00%			0.00%			0.01%
53222 Web-based Supplemental Instructional Programs	0.00%			0.03%			0.03%
53223 Instructional Teachers	0.01%			0.62%			0.18%
53301 Professional Development and Training Services	1.17%			0.87%			0.44%
53302 Curriculum Development	0.63%			0.21%			0.08%
53303 Conferences / Workshops	0.56%			0.28%			0.14%
53401 Auditing/Actuarial Services	0.26%			0.69%			0.26%
53402 Legal Services	0.00%			0.45%			0.31%
53403 Health Service Providers - For Students	0.00%			0.01%			0.03%
53404 Compliance	0.00%			0.00%			0.00%
53405 Private Pension Advisors	0.01%			0.01%			0.00%
53406 Other Services	1.72%			1.44%			0.60%
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%			0.02%
53410 Police and Fire Details	0.00%			0.11%			0.04%
53411 Physicians	0.00%			0.00%			0.01%
53412 Dentists	0.00%			0.00%			0.01%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.11%			0.14%			0.08%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.00%			0.00%			0.05%
53417 Contracted Nursing Services	0.00%			0.02%			0.09%
53501 Data Processing Services	0.02%			0.20%			0.10%
53502 Other Technical Services	0.24%			0.40%			0.36%
53503 Testing	0.00%			0.04%			0.03%
53701 Other Charges	0.08%			0.02%			0.01%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.12%			0.10%			0.06%
53706 Catering/Food Reimbursement	0.26%			0.20%			0.07%
54201 Rubbish Disposal Services	0.18%			0.13%			0.09%
54202 Snow Plowing Services	0.10%			0.03%			0.02%
54203 Custodial Services	0.92%			0.71%			0.31%
54204 Groundskeeping Services	0.00%			0.08%			0.05%
54205 Rodent and Pest Control Services	0.01%			0.02%			0.01%
54206 Cleaning Services	0.00%			0.09%			0.04%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.06%			0.09%			0.11%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.15%			0.07%			0.11%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.25%			0.31%			0.27%
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%			0.09%			0.05%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1.06%			0.20%			0.09%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.06%			0.07%			0.05%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.14%			0.14%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.01%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.02%			0.06%			0.05%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.12%			0.07%			0.07%
54403 Telephone	0.11%			0.15%			0.12%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.14%			0.06%			0.06%
54406 Wireless Communications	0.76%			0.10%			0.04%
54407 Internet Connectivity	(0.02%)			0.04%			0.03%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	3.20%			1.00%			0.30%
54602 Rental of Equipment and Vehicles	0.00%			0.24%			0.20%
54603 Rentals of Computers and Related Equipment	0.00%			0.08%			0.04%
54604 Graduation Rentals	0.00%			0.00%			0.01%
54605 Ice Rink Rental	0.00%			0.00%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.05%			0.02%			0.04%
54902 Alarm and Fire Safety Services	0.03%			0.10%			0.09%
54903 Moving and Rigging	0.01%			0.05%			0.02%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.77%			0.27%
55111 Transportation Contractors	3.89%			1.38%			3.31%
55120 Student Transportation Purchased from another School District outside the State	0.00%			0.00%			0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%			0.00%			0.00%
55201 Property and Liability Insurance	0.15%			0.43%			0.33%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.00%			0.00%			0.01%
55204 Student Accident Insurance	0.03%			0.02%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.01%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.04%			0.06%			0.02%
55401 Advertising Costs	0.24%			0.16%			0.06%
55501 Printing	0.28%			0.14%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.04%			0.01%
55610 Tuition to Other School Districts within the State	0.00%			0.00%			1.00%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	0.00%			0.00%			2.04%

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		MIN	MAX	AVG	MIN	MAX	AVG
55640 Tuition to Education Service Agencies within the State	0.00%			0.00%			0.26%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.00%			0.03%
55660 Tuition to Charter Schools	0.00%			0.00%			0.39%
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%			0.57%			1.37%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.01%			0.00%			0.00%
55801 Board Travel	0.00%			0.01%			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%			0.00%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.01%			0.05%			0.03%
55810 Travel - Other	0.48%			0.04%			0.02%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	2.29%			2.15%			1.20%
56112 Uniform/Wearing Apparel Supplies	0.22%			0.12%			0.04%
56113 Graduation Supplies	0.00%			0.04%			0.02%
56115 Medical Supplies	0.05%			0.04%			0.03%
56116 Athletic Supplies	0.00%			0.01%			0.03%
56117 Honors/Awards Supplies	0.54%			0.04%			0.02%
56201 Natural Gas	0.39%			0.32%			0.34%
56202 Gasoline	0.00%			0.01%			0.06%
56203 Diesel Fuel	0.00%			0.04%			0.07%
56204 Propane	0.00%			0.05%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.00%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.00%			0.03%			0.29%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.02%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.00%			0.01%
56215 Electricity	0.66%			0.78%			0.94%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56216 Lumber and Hardware	0.00%			0.00%			0.02%
56217 Plumbing and Heating Supplies	0.00%			0.00%			0.01%
56218 Electrical Supplies	0.00%			0.00%			0.01%
56219 Custodial Supplies	0.24%			0.26%			0.18%
56220 Materials for Snow and Ice Removal	0.00%			0.01%			0.00%
56221 Lamps and Lights	0.00%			0.00%			0.01%
56301 Food - Food Service Program	0.00%			0.13%			0.15%
56302 Non-Food - Food Service Program	0.00%			0.02%			0.08%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.01%			0.00%
56401 Textbooks	0.13%			0.36%			0.24%
56402 Library Books	0.74%			0.16%			0.07%
56403 Reference Books	0.07%			0.05%			0.02%
56404 Subscriptions and Periodicals	0.01%			0.02%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.00%			0.00%			0.02%
56407 Web-based Software or Databases - Library	0.00%			0.01%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.00%			0.19%			0.11%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.00%			0.02%			0.02%
57303 Buses	0.00%			0.00%			0.01%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57305 Equipment	0.01%			0.33%			0.28%
57306 Furniture and Fixtures	0.01%			0.52%			0.20%
57309 Technology-Related Hardware	0.15%			1.17%			0.70%
57311 Technology Software	0.07%			0.42%			0.26%
57313 Environmental Equipment	0.00%			0.00%			0.00%
57401 Water Systems	0.00%			0.00%			0.00%
57402 Sewer Systems	0.00%			0.00%			0.00%
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.00%			0.24%			0.11%
58102 Other Dues and Fees	1.09%			0.53%			0.19%
58103 Bank Fees	0.03%			0.03%			0.01%
58104 License and Permit Fees	0.01%			0.01%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.00%			0.03%
58310 Redemption of Principal	0.00%			0.00%			0.00%
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			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	0.18%			#N/A			#N/A

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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%			0.30%			0.09%
58901 Other Miscellaneous Expenses	0.00%			0.24%			0.08%
58902 Bad Debt Expense	0.00%			0.00%			0.00%
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	5,886	4,553	8,576	6,908	4,553	49,816	7,998
51111 Sick Leave	0	0	0	0	0	476	64
51112 Vacation	0	0	898	56	0	898	19
51113 Professional Days	0	0	676	101	0	676	46
51114 Holiday	0	0	0	0	0	54	2
51115 Salaries - Substitutes	104	0	290	155	0	839	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	1,105	25	0	1,105	39
51133 Longevity (Non-Certified Only)	0	0	0	0	0	43	9
51134 Sabbatical	0	0	0	0	0	24	0
51135 Retroactive Salary	0	0	0	0	0	542	1

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51140 Academic Fellowships	0	0	0	0	0	12	0
51201 Regular Overtime	4	0	40	7	0	132	20
51202 Snow Removal Overtime	0	0	0	0	0	2	0
51203 Event Coverage Overtime	0	0	0	0	(3)	11	2
51302 Professional Development - School	86	0	130	31	(2)	189	8
51303 Professional Development - District	0	0	0	0	0	114	26
51304 Trainer Expense	0	0	29	3	0	29	0
51306 Vacation Payoff	6	0	6	1	0	42	5
51307 Injured Employees	0	0	0	0	0	5	1
51308 After School Programs	0	0	464	65	0	464	18
51309 Tutoring	73	(0)	121	29	(0)	121	6
51311 Curriculum Work	0	0	136	10	0	136	6
51322 Severance	0	0	0	0	0	33	8
51323 Detention Coverage	0	0	110	4	0	110	1
51324 AM/PM Supervision	0	0	7	1	0	45	1
51325 Breakfast Supervision	0	0	0	0	0	7	1
51326 Teacher Support Team Payments	0	0	15	2	0	15	2
51327 Other Additional Compensation	9	0	15	2	0	64	16
51331 Sick Leave Bonus	80	0	103	24	0	103	15
51332 Sick Payoff - Non Severance	0	0	0	0	0	64	10
51335 Performance Based Compensation	555	0	555	62	0	555	3
51336 Class Overage/Weighting	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
51338 Summer Pay	54	0	160	45	0	243	40
51339 Class Coverage	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
51401 Stipend - Other	77	0	135	30	0	352	27

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	37	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0	0	38	6	0	288	41
51405 Stipend - Instructional Coaches	0	0	0	0	0	41	2
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	0	11	1
51407 Stipend - Mentors	0	0	0	0	0	17	3
52101 Health and Medical Premiums	593	0	1,584	880	0	3,868	488
52102 Life	21	0	27	7	0	140	19
52103 Dental	22	0	132	63	0	320	70
52104 Vision	0	0	8	1	0	4,445	2
52105 Disability	0	0	35	6	0	35	3
52106 Other Insurance	0	0	0	0	0	238	5
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	15	2	0	16	3
52109 Medical Buyback Payments	53	0	141	39	0	197	43
52111 Legal Benefits	0	0	0	0	0	16	1
52112 Uniform Allowance	0	0	0	0	0	2	0
52121 Health and Medical - Self Insured / Active	0	0	693	54	(5)	4,570	942
52122 Health and Medical - Self Insured / Retiree	0	0	9	1	0	3,299	156
52123 Dental Buyback Payments	0	0	0	0	0	18	1
52124 Dental - Self Insured / Active	0	0	55	4	0	531	39
52125 Dental - Self Insured / Retiree	0	0	0	0	(3)	44	10
52201 Current Benefits	0	0	0	0	0	1,997	29
52202 Future Benefits	0	0	0	0	0	50	3

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	0	0	840	614	0	10,964	928
52204 Private Pension Payment	0	0	39	6	0	628	41
52205 Certified Contributions - State Schools Only	0	0	0	0	0	164	1
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	0	0	5	0	0	13	4
52208 MERS Pension (Defined Benefit)	0	0	53	6	0	286	112
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	1	0	0	1	0
52218 MERS Pension (Defined Contribution)	0	0	0	0	0	1	0
52301 FICA	416	87	620	448	72	3,031	329
52302 Medicare	104	66	142	108	0	693	118
52401 403b Contributions	0	(14)	124	30	(14)	124	1
52402 401k Contributions	193	0	215	42	0	215	1
52501 Unemployment Insurance	117	10	203	109	(0)	322	34
52710 Workers Compensation Premium	27	0	73	25	0	101	38
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,818	15
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	27	4
52901 Cafeteria Plan Fees	0	0	9	1	0	9	0
52902 Employee Assistance Programs	0	0	1	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	6	1
52910 Auto Allowance	0	0	0	0	0	12	1

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52915 Union Benefits and Pension	0	0	0	0	0	199	32
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	56	0	56	8	0	56	1
53101 Administrative Support	16	0	845	88	0	845	6
53102 Temporary Clerical Support	0	0	55	12	0	55	1
53201 Diagnosticians	0	0	0	0	0	44	2
53202 Speech Therapists	156	0	541	72	0	541	13
53203 Occupational Therapists	50	0	156	33	0	156	13
53204 Therapists	0	0	152	6	0	1,928	4
53205 Psychologists	0	0	291	50	0	291	11
53206 Audiologists	0	0	6	0	0	7	1
53207 Interpreters and Translators	0	0	4	0	0	498	2
53208 Orientation and Mobility Specialists	0	0	0	0	0	24	2
53209 Bus Assistants/Monitors	0	0	0	0	0	167	11
53210 Performing Arts	0	0	1,243	41	0	1,243	2
53211 Physical Therapists	0	0	0	0	0	610	5
53212 Payment for Services - Volunteers	0	0	46	6	0	46	1
53213 Evaluations	1	0	82	14	0	152	6
53214 Mentoring	23	0	30	10	0	30	7
53215 GED Testing	0	0	20	1	0	20	0
53216 Tutoring Services	0	0	46	5	0	78	11
53217 Parents as Teachers	0	0	0	0	0	3	0
53218 Student Assistance	0	0	242	19	0	242	21
53219 Social Workers	0	0	0	0	0	5	0

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53220 Other Purchased Professional Educational Services	65	0	810	115	0	866	58
53221 Virtual Classrooms	0	0	0	0	0	13	1
53222 Web-based Supplemental Instructional Programs	0	0	46	3	0	46	6
53223 Instructional Teachers	1	0	1,001	41	0	1,001	2
53301 Professional Development and Training Services	136	0	649	118	0	649	59
53302 Curriculum Development	73	0	168	32	0	168	8
53303 Conferences / Workshops	65	0	269	32	0	269	11
53401 Auditing/Actuarial Services	30	0	601	73	0	601	9
53402 Legal Services	0	0	238	42	0	1,509	26
53403 Health Service Providers - For Students	0	0	17	2	0	91	8
53404 Compliance	0	0	7	1	0	18	0
53405 Private Pension Advisors	1	0	15	1	0	15	0
53406 Other Services	202	2	552	158	0	552	57
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	1	0
53409 Negotiations/Arbitration	0	0	0	0	0	96	4
53410 Police and Fire Details	0	0	234	7	(0)	234	3
53411 Physicians	0	0	0	0	0	39	2
53412 Dentists	0	0	1	0	0	67	1
53413 Crossing Guards	0	0	0	0	0	18	1
53414 Medicaid Claims Provider	13	0	62	17	0	62	9
53415 Optometrists	0	0	0	0	0	2	0
53416 Officials/Referees	0	0	7	1	0	126	8
53417 Contracted Nursing Services	0	0	32	2	0	100	16
53501 Data Processing Services	2	0	91	22	0	91	4

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53502 Other Technical Services	29	0	168	44	0	886	35
53503 Testing	0	0	29	4	0	131	3
53701 Other Charges	9	0	17	3	(1)	17	2
53703 Accreditation	0	0	0	0	0	8	0
53705 Shipping and Postage	14	1	27	13	0	82	6
53706 Catering/Food Reimbursement	31	0	69	31	0	69	3
54201 Rubbish Disposal Services	22	0	51	19	0	176	10
54202 Snow Plowing Services	12	0	19	5	0	19	3
54203 Custodial Services	108	0	394	96	0	772	129
54204 Groundskeeping Services	0	0	66	10	0	66	5
54205 Rodent and Pest Control Services	1	0	20	2	0	20	1
54206 Cleaning Services	0	0	164	5	0	164	2
54207 Temporary Custodial Support	0	0	0	0	0	0	0
54310 Non-Technology-Related Maintenance and Repairs	7	0	107	8	0	197	12
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	18	0	38	12	0	110	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	29	0	167	53	0	702	26
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(1)	8	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	201	6	0	412	4

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	124	0	191	25	0	191	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	7	0	40	14	0	64	5
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	95	31	0	254	26
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	22	2	0	22	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	3	0	72	10	0	175	3
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	1	0	0	7	0
54402 Water	14	0	43	9	0	114	11
54403 Telephone	12	6	43	16	3	335	15
54404 Energy Management Services	0	0	0	0	0	14	3
54405 Sewage/Cesspool	16	0	29	12	0	175	12
54406 Wireless Communications	89	0	90	18	0	90	3
54407 Internet Connectivity	(3)	(3)	20	4	(3)	79	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	375	0	528	107	0	528	5
54602 Rental of Equipment and Vehicles	0	0	113	28	0	137	21

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		MIN	MAX	AVG	MIN	MAX	AVG
54603 Rentals of Computers and Related Equipment	0	0	212	3	0	212	2
54604 Graduation Rentals	0	0	6	0	0	6	1
54605 Ice Rink Rental	0	0	0	0	0	20	2
54606 Pool Rental	0	0	0	0	0	3	0
54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	0	0	0	0	0	33	0
54901 Other Purchased Property Services	6	0	41	2	0	127	6
54902 Alarm and Fire Safety Services	4	0	86	12	0	589	13
54903 Moving and Rigging	1	0	108	4	0	108	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	740	143	0	740	21
55111 Transportation Contractors	455	3	569	202	0	2,567	529
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	2	0	0	2	0

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Student Count:	519.39	318.40	200.99	0.00	0.00	0.00
Average Student Count - District Category	295.39	147.78	54.34	87.39	5.88	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55201 Property and Liability Insurance	18	14	147	53	9	518	37
55202 Theft Insurance	0	0	1	0	(1)	1	(0)
55203 Fire Insurance	0	0	0	0	0	33	2
55204 Student Accident Insurance	3	0	22	3	0	22	0
55205 Flood Insurance	0	0	0	0	0	7	0
55206 Fleet/Vehicle Insurance	0	0	16	0	0	96	3
55207 Errors and Omissions Insurance (Directors and Officers)	5	0	31	8	0	31	2
55401 Advertising Costs	29	0	116	18	(0)	116	3
55501 Printing	32	0	65	21	0	65	4
55502 Binding	0	0	8	0	0	8	0
55503 Document Copying	0	0	27	5	(1)	27	1
55610 Tuition to Other School Districts within the State	0	0	0	0	0	4,497	88
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	27	1
55630 Tuition to Private Sources	0	0	13	1	0	1,610	532
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	301	55
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	176	6
55660 Tuition to Charter Schools	0	0	0	0	0	369	108
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	1	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	0	0	452	60	0	686	326
55702 Soda Subsidy	0	0	0	0	0	0	0

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	1	0
55705 Inspection Services	1	0	2	0	0	17	0
55801 Board Travel	0	0	32	1	0	32	0
55802 Board Training	0	0	2	0	0	3	0
55803 Employee Travel - Non-Teachers	0	0	34	7	0	84	3
55806 Bus Driver In-Service Training	0	0	0	0	0	1	0
55807 Student Travel	0	0	4	0	0	251	2
55808 Parent Travel	0	0	0	0	0	0	0
55809 Employee Travel - Teachers	1	0	56	6	0	56	3
55810 Travel - Other	56	(5)	56	7	(5)	56	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	269	51	651	280	43	653	117
56112 Uniform/Wearing Apparel Supplies	26	(0)	139	12	(0)	139	1
56113 Graduation Supplies	0	0	18	6	0	29	2
56115 Medical Supplies	5	0	37	6	0	37	3

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56116 Athletic Supplies	0	0	12	2	0	47	6
56117 Honors/Awards Supplies	63	0	63	8	0	63	1
56201 Natural Gas	45	0	244	46	0	644	66
56202 Gasoline	0	0	28	1	0	130	13
56203 Diesel Fuel	0	0	103	3	0	110	10
56204 Propane	0	0	75	4	(0)	75	2
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	0	49	7
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	0	0	64	3	0	506	37
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	39	1	0	39	5
56213 Glass	0	0	0	0	0	2	0
56214 Paint	0	0	2	0	0	8	1
56215 Electricity	78	0	252	123	0	2,621	133
56216 Lumber and Hardware	0	0	0	0	0	39	3
56217 Plumbing and Heating Supplies	0	0	0	0	0	18	4
56218 Electrical Supplies	0	0	0	0	0	16	2
56219 Custodial Supplies	28	0	75	38	0	97	18
56220 Materials for Snow and Ice Removal	0	0	10	1	0	10	0
56221 Lamps and Lights	0	0	4	1	0	33	2
56301 Food - Food Service Program	0	0	235	10	0	431	19
56302 Non-Food - Food Service Program	0	0	20	2	0	393	16
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	16	1	0	16	0
56401 Textbooks	15	0	154	37	0	309	25

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56402 Library Books	87	0	103	33	(25)	103	6
56403 Reference Books	8	0	70	11	(1)	70	2
56404 Subscriptions and Periodicals	1	0	17	4	0	30	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	0	0	0	0	0	18	3
56407 Web-based Software or Databases - Library	0	0	14	2	0	14	1
56408 Other Textbooks	0	0	0	0	0	3	0
56501 Technology-Related Supplies	1	0	131	31	0	140	8
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	43	1	0	48	3
57303 Buses	0	0	0	0	0	70	1
57305 Equipment	1	0	306	57	0	324	32
57306 Furniture and Fixtures	1	0	577	45	0	577	9
57309 Technology-Related Hardware	17	0	782	138	0	782	80
57311 Technology Software	8	(0)	290	46	(0)	290	31
57313 Environmental Equipment	0	0	0	0	0	0	0
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	0	0	95	33	0	95	8
58102 Other Dues and Fees	128	0	232	52	0	232	11
58103 Bank Fees	4	0	23	6	0	23	0

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58104 License and Permit Fees	1	0	17	2	0	17	0
58201 Tax Liability/Penalty	0	0	0	0	0	8	0
58206 Claims and Settlements	0	0	0	0	(1)	1,083	4
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	0	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	21	0	21	2	0	21	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	191	29	0	191	1
58901 Other Miscellaneous Expenses	0	0	243	25	(53)	243	2
58902 Bad Debt Expense	0	0	8	1	0	8	0
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	**11,708**	**#REF!**	**#REF!**	**13,302**	**#REF!**	**#REF!**	**15,368**

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	1,647,502	399,000	2,079,000	966,000	399,000	95,666,000	8,199,000
11 Teachers	2,332,426	239,000	4,348,000	1,770,000	239,000	152,972,000	19,098,000
15 Counselors & Placement Officers	0	49,000	158,000	86,000	37,000	5,497,000	848,000
16 Library Professionals	0	62,000	131,000	97,000	3,000	3,644,000	532,000
17 Therapists/Nurses/Social Workers/Psychologists	118,998	18,000	408,000	138,000	18,000	14,062,000	1,787,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	4,000	25,000	13,000	2,000	754,000	173,000
19 Instructional Coaches	41,477	7,000	135,000	57,000	1,000	6,376,000	400,000
21 Executive	89,666	33,000	222,000	112,000	33,000	1,683,000	392,000
22 Finance & Administration	0	82,000	244,000	126,000	2,000	1,315,000	245,000
23 School Administration	283,110	92,000	284,000	157,000	1,000	425,000	148,000
24 Curriculum & Assessment	0	8,000	78,000	43,000	1,000	269,000	90,000
25 Principals & Assistant Principals	309,499	29,000	500,000	178,000	2,000	8,791,000	1,062,000
31 Executive - Mid Level	0	1,000	84,000	29,000	1,000	2,434,000	253,000
32 Finance & Administration - Mid Level	18,183	19,000	332,000	106,000	3,000	1,684,000	250,000
33 School Administration - Mid Level	0	1,000	180,000	61,000	(3,000)	2,265,000	240,000
34 Curriculum & Assessment - Mid Level	0	1,000	106,000	42,000	1,000	868,000	186,000
35 Other School Activities - Mid Level	0	1,000	297,000	106,000	(2,000)	10,314,000	463,000
41 Executive - Support	97,876	2,000	175,000	73,000	2,000	988,000	179,000
42 Finance & Administration - Support	0	17,000	101,000	60,000	17,000	10,455,000	688,000
43 School Administration - Support	198,960	28,000	332,000	98,000	5,000	9,330,000	763,000
44 Curriculum & Assessment - Support	0	32,000	32,000	32,000	1,000	300,000	93,000
45 Transportation Staff	12,593	5,000	58,000	23,000	4,000	6,507,000	672,000
46 Aides & Other Non-Certified Staff	895,627	1,000	896,000	244,000	1,000	25,831,000	2,224,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
47 Custodial Staff	34,864	17,000	219,000	89,000	12,000	4,800,000	1,093,000
48 Student Activity Advisors & Coaches	0	5,000	52,000	25,000	(2,000)	383,000	85,000
49 Facilities Maintenance Staff	0	4,000	22,000	13,000	4,000	2,355,000	440,000
51 Retirees & Other Former Employees	0	3,000	3,000	3,000	(42,000)	6,006,000	978,000
52 Disabled Inactive Employees	0	0	0	0	107,000	107,000	107,000
Total	**6,080,781**	**1,159,000**	**11,501,000**	**4,747,000**	**847,000**	**376,081,000**	**41,688,000**

JOB CLASS Intermediate Level - Expenditures in %					
00 Non-personnel Expenses	27%		26%		23%
11 Teachers	38%		43%		47%
15 Counselors & Placement Officers	0%		1%		2%
16 Library Professionals	0%		0%		1%
17 Therapists/Nurses/Social Workers/Psychologists	2%		3%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%		0%
19 Instructional Coaches	1%		1%		0%
21 Executive	1%		4%		2%
22 Finance & Administration	0%		1%		1%
23 School Administration	5%		0%		0%
24 Curriculum & Assessment	0%		0%		0%
25 Principals & Assistant Principals	5%		5%		3%
31 Executive - Mid Level	0%		0%		0%
32 Finance & Administration - Mid Level	0%		1%		1%
33 School Administration - Mid Level	0%		1%		1%
34 Curriculum & Assessment - Mid Level	0%		1%		0%
35 Other School Activities - Mid Level	0%		1%		1%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
41 Executive - Support	2%			1%			1%
42 Finance & Administration - Support	0%			1%			1%
43 School Administration - Support	3%			2%			2%
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	0%			0%			1%
46 Aides & Other Non-Certified Staff	15%			5%			5%
47 Custodial Staff	1%			1%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	0%			0%			0%
51 Retirees & Other Former Employees	0%			0%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	3,172	2,009	7,030	3,268	2,009	14,927	3,237
11 Teachers	4,491	3,487	8,104	5,992	3,487	36,044	7,540
15 Counselors & Placement Officers	0	0	957	126	0	2,995	262
16 Library Professionals	0	0	211	41	0	1,239	157
17 Therapists/Nurses/Social Workers/Psychologists	229	127	1,029	465	127	16,730	705
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	110	10	0	788	46
19 Instructional Coaches	80	0	677	95	0	677	89
21 Executive	173	114	1,713	378	0	1,713	152
22 Finance & Administration	0	0	728	133	0	2,357	70
23 School Administration	545	0	545	99	0	4,032	13
24 Curriculum & Assessment	0	0	349	18	0	349	10
25 Principals & Assistant Principals	596	0	2,797	564	0	2,797	412

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
31 Executive - Mid Level	0	0	135	24	0	257	40
32 Finance & Administration - Mid Level	35	0	635	223	0	2,556	72
33 School Administration - Mid Level	0	0	601	129	(1)	785	62
34 Curriculum & Assessment - Mid Level	0	0	567	61	0	567	36
35 Other School Activities - Mid Level	0	0	952	156	(1)	952	113
41 Executive - Support	188	0	843	168	0	1,727	61
42 Finance & Administration - Support	0	0	340	88	0	3,098	222
43 School Administration - Support	383	0	1,498	309	0	1,953	290
44 Curriculum & Assessment - Support	0	0	94	13	0	130	6
45 Transportation Staff	24	0	173	19	0	798	159
46 Aides & Other Non-Certified Staff	1,724	0	1,724	721	0	2,222	846
47 Custodial Staff	67	0	334	168	0	2,723	376
48 Student Activity Advisors & Coaches	0	0	312	26	(12)	312	18
49 Facilities Maintenance Staff	0	0	64	5	0	1,180	101
51 Retirees & Other Former Employees	0	0	9	1	(28)	3,299	274
52 Disabled Inactive Employees	0	0	0	0	0	11	1
Total	**11,708**	**8,112**	**18,283**	**13,302**	**8,112**	**96,433**	**15,368**