FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in $							
00 Central Office	52,920	0	91,000	21,000	1,000	1,649,000	142,000
01 Education Services	222,552	13,000	1,364,000	376,000	13,000	25,038,000	1,732,000
02 Business Services	219,679	11,000	1,087,000	269,000	11,000	13,706,000	1,605,000
03 Elementary Schools	1,492,619	0	8,136,000	1,808,000	347,000	154,812,000	17,596,000
04 Middle Schools	542,829	0	3,829,000	727,000	543,000	68,805,000	9,800,000
05 High Schools	0	0	3,486,000	1,289,000	921,000	96,354,000	12,631,000
06 Alternative Schools	0	0	0	0	372,000	2,618,000	1,336,000
07 Other Schools	0	0	34,000	3,000	1,000	2,211,000	557,000
08 Non Public/Private	0	0	86,000	18,000	2,000	16,823,000	1,844,000
09 Preschools (In-District)	0	0	0	0	878,000	1,832,000	1,395,000
10 Charter Schools	0	0	0	0	6,000	13,833,000	1,087,000
11 Collaboratives	0	0	0	0	1,000	1,849,000	363,000
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	149,000	149,000	149,000
14 Adult Education	0	0	0	0	1,000	309,000	107,000
15 Out of District Transportation	0	0	14,000	2,000	1,000	2,476,000	487,000
16 Payments for Debt Service	9	0	1,000	1,000	1,000	81,000	28,000
17 Summer Camps	0	0	0	0	0	0	0
18 Payments for Retiree Benefits	0	0	10,000	1,000	(12,000)	6,600,000	778,000
23 Summer School-Elementary	0	0	73,000	8,000	1,000	313,000	61,000
24 Summer School-Middle	0	0	31,000	2,000	1,000	114,000	29,000
25 Summer School-High	0	0	12,000	2,000	2,000	989,000	81,000
33 After School-Elementary	7,766	0	221,000	24,000	1,000	541,000	78,000
34 After School-Middle	0	0	91,000	6,000	1,000	209,000	42,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
35 After School-High	0	0	77,000	9,000	1,000	594,000	51,000
Total	**2,538,374**	**24,000**	**18,643,000**	**4,566,000**	**3,243,000**	**411,905,000**	**51,979,000**

LOCATION Summary Level - Expenditures in %			
00 Central Office	2%	1%	0%
01 Education Services	9%	8%	6%
02 Business Services	9%	7%	5%
03 Elementary Schools	59%	33%	34%
04 Middle Schools	21%	11%	17%
05 High Schools	0%	38%	31%
06 Alternative Schools	0%	0%	0%
07 Other Schools	0%	0%	1%
08 Non Public/Private	0%	0%	2%
09 Preschools (In-District)	0%	0%	0%
10 Charter Schools	0%	0%	1%
11 Collaboratives	0%	0%	0%
12 RIDE	0%	0%	0%
13 Public Out of State	0%	0%	0%
14 Adult Education	0%	0%	0%
15 Out of District Transportation	0%	0%	1%
16 Payments for Debt Service	0%	0%	0%
17 Summer Camps	0%	0%	1%
18 Payments for Retiree Benefits	0%	0%	0%
23 Summer School-Elementary	0%	0%	0%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

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

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	318	0	403	88	0	412	75
01 Education Services	1,339	106	3,630	1,279	106	13,550	1,150
02 Business Services	1,322	75	3,888	1,090	75	5,112	989
03 Elementary Schools	11,486	Calc'd by School Type ADM		11,911	Calc'd by School Type ADM		16,714
04 Middle Schools	14,966	Calc'd by School Type ADM		13,743	Calc'd by School Type ADM		18,425
05 High Schools	0	Calc'd by School Type ADM		13,095	Calc'd by School Type ADM		18,780
06 Alternative Schools	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		26
07 Other Schools	0	0	247	13	0	5,468	251
08 Non Public/Private	0	0	398	60	0	1,445	348
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		627,574
10 Charter Schools	0	0	0	0	0	926	94
11 Collaboratives	0	0	0	0	0	339	46
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	0	25	0
14 Adult Education	0	0	0	0	0	45	3
15 Out of District Transportation	0	0	48	4	0	444	92

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Payments for Debt Service	0	0	1	0	0	18	0
17 Summer Camps	0	0	0	0	0	0	0
18 Payments for Retiree Benefits	0	0	47	3	(9)	3,818	223
23 Summer School-Elementary	0	0	108	14	0	346	23
24 Summer School-Middle	0	0	26	2	0	39	6
25 Summer School-High	0	0	50	4	0	75	10
33 After School-Elementary	47	0	355	42	0	355	19
34 After School-Middle	0	0	117	10	0	1,160	25
35 After School-High	0	0	451	34	0	451	17
Total	**29,478**			**41,391**			**684,892**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	1,568,853	177,000	8,238,000	2,323,000	177,000	197,599,000	20,048,000
2 Instructional Support	156,735	102,000	2,258,000	717,000	102,000	73,190,000	5,967,000
3 Operations	585,243	109,000	3,294,000	794,000	109,000	70,466,000	5,985,000
4 Other Commitments	138	0	455,000	55,000	1,000	39,932,000	3,541,000
5 Leadership	227,405	65,000	2,578,000	671,000	65,000	23,466,000	2,234,000
Total	**2,538,374**	**453,000**	**16,823,000**	**4,560,000**	**454,000**	**404,653,000**	**37,775,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	62%			49%			52%
2 Instructional Support	6%			16%			16%
3 Operations	23%			18%			17%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
4 Other Commitments	0%			1%			6%
5 Leadership	9%			16%			10%
Total	**100%**			**100%**			**100%**

FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	9,438	5,466	10,165	7,656	5,466	48,851	8,733
2 Instructional Support	943	943	5,260	2,362	943	34,391	2,599
3 Operations	3,521	1,638	4,709	2,615	1,638	15,956	2,607
4 Other Commitments	1	0	1,163	181	0	6,556	1,390
5 Leadership	1,368	1,368	7,214	2,210	551	7,214	973
Total	**15,271**	**12,621**	**20,869**	**15,023**	**12,621**	**109,443**	**16,303**

FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	1,478,646	129,000	7,369,000	2,121,000	129,000	184,552,000	19,005,000
12 Classroom Materials	90,207	49,000	869,000	203,000	49,000	13,048,000	1,043,000
21 Pupil Support	6,458	7,000	1,067,000	262,000	7,000	28,179,000	2,412,000
22 Teacher Support	6,816	0	1,138,000	219,000	6,000	7,880,000	791,000
23 Program Support	143,427	0	694,000	225,000	1,000	36,458,000	2,773,000
24 Assessments	34	0	75,000	12,000	1,000	675,000	64,000
31 Non-Instructional Student Services	257,351	1,000	1,098,000	201,000	1,000	34,337,000	2,453,000
32 Facilities	158,974	3,000	1,622,000	353,000	3,000	28,624,000	2,755,000
33 Business Services	168,918	77,000	698,000	241,000	77,000	7,505,000	818,000
41 Contingencies	0	0	0	0	0	0	0

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	138	0	455,000	55,000	1,000	39,693,000	3,527,000
44 Legal Obligations	0	0	0	0	(1,000)	338,000	71,000
51 School Management	123,851	54,000	1,356,000	402,000	54,000	18,288,000	1,733,000
52 Program/Operations Management	0	0	863,000	117,000	1,000	4,397,000	279,000
53 District Management	103,554	11,000	361,000	153,000	11,000	991,000	328,000
Total	**2,538,374**	**331,000**	**17,665,000**	**4,564,000**	**340,000**	**404,965,000**	**38,052,000**

FUNCTION Intermediate Level - Expenditures in %					
11 Face-to-Face Teaching	58%		44%		48%
12 Classroom Materials	4%		5%		4%
21 Pupil Support	0%		6%		6%
22 Teacher Support	0%		5%		3%
23 Program Support	6%		5%		6%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	10%		4%		5%
32 Facilities	6%		6%		7%
33 Business Services	7%		7%		4%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	0%		1%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	5%		10%		7%
52 Program/Operations Management	0%		2%		1%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 District Management	4%			4%			2%
Total	**100%**			**100%**			**100%**

FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	8,896	4,726	9,423	6,989	4,726	46,207	8,279
12 Classroom Materials	543	270	2,184	667	178	2,644	454
21 Pupil Support	39	39	2,871	862	39	9,536	1,051
22 Teacher Support	41	0	3,524	721	0	3,524	339
23 Program Support	863	0	1,837	741	0	23,165	1,188
24 Assessments	0	0	287	38	0	287	22
31 Non-Instructional Student Services	1,548	7	1,694	660	0	2,148	1,051
32 Facilities	956	69	2,178	1,163	69	9,776	1,200
33 Business Services	1,016	357	4,026	792	137	5,115	356
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	1	0	1,163	181	0	6,556	1,385
44 Legal Obligations	0	0	0	0	(0)	65	6
51 School Management	745	656	3,807	1,323	461	3,807	755
52 Program/Operations Management	0	0	1,106	384	0	1,106	75
53 District Management	623	106	3,407	503	34	3,407	143
Total	**15,271**	**12,621**	**20,869**	**15,023**	**12,621**	**109,443**	**16,303**

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Detail Level - Expenditures in $							
111 Instructional Teachers	1,253,259	86,000	5,910,000	1,879,000	86,000	157,943,000	17,301,000
112 Substitutes	25,865	0	188,000	56,000	1,000	9,420,000	437,000
113 Instructional Paraprofessionals	199,522	(1,000)	1,343,000	187,000	(1,000)	17,190,000	1,406,000
121 Pupil-Use Technology and Software	28,653	0	404,000	88,000	2,000	7,388,000	579,000
122 Instructional Materials/Trips/Supplies	61,554	22,000	639,000	115,000	22,000	5,660,000	483,000
211 Guidance and Counseling	0	0	169,000	38,000	1,000	9,712,000	924,000
212 Library and Media	330	0	173,000	21,000	1,000	4,771,000	515,000
213 Extracurricular	180	0	506,000	43,000	1,000	1,813,000	368,000
214 Student Services - Instructional	2,065	0	275,000	56,000	1,000	7,058,000	376,000
215 Academic Interventions	0	0	326,000	29,000	1,000	365,000	100,000
216 Student Health Services - Medical	3,885	0	251,000	78,000	1,000	4,645,000	535,000
221 Curriculum Development	0	0	472,000	63,000	1,000	2,817,000	265,000
222 Staff Development and Support	6,816	0	699,000	157,000	3,000	7,361,000	546,000
223 Sabbaticals	0	0	0	0	(9,000)	92,000	47,000
231 Program Management	64,700	0	211,000	71,000	1,000	14,258,000	678,000
232 Therapists, Psychologists et al	78,727	0	504,000	155,000	32,000	22,201,000	2,206,000
241 Academic Student Assessment	34	0	75,000	12,000	1,000	675,000	64,000
311 Transportation	244,035	0	1,058,000	172,000	1,000	16,119,000	1,471,000
312 Food Service	11,544	0	158,000	21,000	1,000	15,713,000	1,067,000
313 Safety	1,771	0	36,000	9,000	1,000	2,506,000	120,000
321 Building Upkeep/Utilities/Maintenance	158,974	3,000	1,622,000	353,000	3,000	28,624,000	2,755,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
331 Data Processing	4,940	0	178,000	23,000	3,000	2,076,000	245,000
332 Business Operations	163,978	77,000	523,000	219,000	10,000	5,430,000	597,000
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	432,000	46,000	1,000	32,876,000	3,190,000
432 Retiree Benefits and Other	0	0	134,000	7,000	(3,000)	6,796,000	809,000
433 Enterprise and Community Service	138	0	26,000	3,000	(1,000)	667,000	106,000
441 Claims and Settlements	0	0	0	0	(1,000)	338,000	71,000
511 Principals and Assistant Principals	71,242	1,000	866,000	232,000	1,000	11,458,000	1,109,000
512 School Office	52,609	6,000	491,000	170,000	6,000	6,831,000	624,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	863,000	117,000	1,000	4,397,000	279,000
531 Superintendent and School Board	87,594	7,000	329,000	132,000	7,000	647,000	256,000
532 Legal	15,960	0	86,000	22,000	2,000	355,000	76,000
Total	**2,538,374**	**201,000**	**18,947,000**	**4,574,000**	**177,000**	**408,202,000**	**39,605,000**

FUNCTION Detail Level - Expenditures in %							
111 Instructional Teachers	49%			39%			44%
112 Substitutes	1%			1%			1%
113 Instructional Paraprofessionals	8%			4%			4%
121 Pupil-Use Technology and Software	1%			2%			2%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
122 Instructional Materials/Trips/Supplies	2%			3%			2%
211 Guidance and Counseling	0%			1%			2%
212 Library and Media	0%			0%			1%
213 Extracurricular	0%			1%			1%
214 Student Services - Instructional	0%			1%			1%
215 Academic Interventions	0%			1%			0%
216 Student Health Services - Medical	0%			2%			1%
221 Curriculum Development	0%			2%			1%
222 Staff Development and Support	0%			3%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	3%			2%			2%
232 Therapists, Psychologists et al	3%			3%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	10%			4%			4%
312 Food Service	0%			1%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	6%			6%			7%
331 Data Processing	0%			1%			1%
332 Business Operations	6%			6%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	0%			1%			5%
432 Retiree Benefits and Other	0%			0%			1%
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals	3%			6%			4%
512 School Office	2%			4%			3%
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%			2%			1%
531 Superintendent and School Board	3%			4%			2%
532 Legal	1%			1%			0%
Total	**100%**			**100%**			**100%**

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	7,540	3,516	9,378	6,191	3,516	40,930	7,536
112 Substitutes	156	0	998	182	0	1,837	181
113 Instructional Paraprofessionals	1,200	(2)	1,873	616	(2)	3,441	562
121 Pupil-Use Technology and Software	172	0	976	288	0	1,817	244

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
122 Instructional Materials/Trips/Supplies	370	114	1,966	378	101	1,966	210
211 Guidance and Counseling	0	0	803	125	0	4,319	323
212 Library and Media	2	0	259	67	0	1,021	184
213 Extracurricular	1	0	652	140	0	1,036	137
214 Student Services - Instructional	12	0	1,158	183	0	1,158	158
215 Academic Interventions	0	0	1,376	93	0	1,376	20
216 Student Health Services - Medical	23	0	867	255	0	3,071	229
221 Curriculum Development	0	0	3,153	205	0	3,153	104
222 Staff Development and Support	41	0	1,250	516	0	1,689	234
223 Sabbaticals	0	0	0	0	(1)	56	1
231 Program Management	389	0	1,252	233	0	2,445	290
232 Therapists, Psychologists et al	474	0	1,608	508	0	20,720	898
241 Academic Student Assessment	0	0	287	38	0	287	22
311 Transportation	1,468	0	1,468	564	0	1,845	598
312 Food Service	69	0	487	67	0	914	404
313 Safety	11	0	136	28	0	687	49
321 Building Upkeep/Utilities/Maintenance	956	69	2,178	1,163	69	9,776	1,200
331 Data Processing	30	0	506	74	0	506	96
332 Business Operations	987	357	3,733	719	18	5,115	260
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	1,105	151	0	6,150	1,139

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
432 Retiree Benefits and Other	0	0	207	22	(2)	3,818	231
433 Enterprise and Community Service Operations	1	0	58	8	(0)	201	15
441 Claims and Settlements	0	0	0	0	(0)	65	6
511 Principals and Assistant Principals	429	4	2,577	764	4	2,577	483
512 School Office	317	134	1,376	559	104	2,036	272
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	1,106	384	0	1,106	75
531 Superintendent and School Board	527	44	3,341	432	28	3,341	111
532 Legal	96	0	457	71	0	735	32
Total	**15,271**	**12,621**	**20,869**	**15,023**	**12,621**	**109,443**	**16,303**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	43,784	0	153,000	55,000	3,000	6,694,000	663,000
1 Regular Elementary/Secondary Education	2,157,470	453,000	14,199,000	3,926,000	319,000	289,180,000	26,153,000
2 Special Education	329,174	0	1,891,000	461,000	70,000	83,124,000	8,587,000
3 Career and Technical Education	0	0	211,000	18,000	4,000	13,253,000	1,317,000
4 Bilingual/ESL Education	0	0	306,000	37,000	3,000	15,641,000	992,000
5 Non-Public Schools Programs	0	0	34,000	2,000	1,000	5,033,000	644,000
School	7,766	0	390,000	48,000	1,000	2,383,000	169,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	0	31,000	3,000	(1,000)	662,000	110,000
9 Co-Curricular and Extracurricular Activities	180	0	124,000	12,000	1,000	1,756,000	397,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School							
District ID:	550	Average Daily Membership						
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other	
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00	
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80	
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09	

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**2,538,374**	**453,000**	**17,339,000**	**4,562,000**	**401,000**	**417,726,000**	**39,032,000**

PROGRAM Summary Level - Expenditures in %					
0 Other Programs	2%		1%		2%
1 Regular Elementary/Secondary Education	85%		87%		75%
2 Special Education	13%		9%		18%
3 Career and Technical Education	0%		1%		3%
4 Bilingual/ESL Education	0%		1%		1%
5 Non-Public Schools Programs	0%		0%		1%
6 Adult/Continuing Ed, Summer School, After School	0%		1%		0%
7 Community/Jr College Education Programs	0%		0%		0%
8 Community Services Programs	0%		0%		0%
9 Co-Curricular and Extracurricular Activities	0%		0%		1%
Total	**100%**		**100%**		**100%**

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

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
5 Non-Public Schools Programs							
6 Adult/Continuing Ed, Summer School, After School							
7 Community/Jr College Education Programs							
8 Community Services Programs							
9 Co-Curricular and Extracurricular Activities							
Total							
SUBJECT Summary Level - Expenditures in $							
00 General Education	1,064,552	271,000	6,688,000	1,699,000	271,000	126,520,000	10,243,000
01 Agriculture	0	0	0	0	3,000	197,000	68,000
02 Art	35,754	0	273,000	71,000	1,000	4,187,000	563,000
03 Business	0	0	26,000	2,000	(1,000)	1,657,000	371,000
04 Distributive/Marketing	0	0	0	0	4,000	4,000	4,000
05 English Language Arts	49,156	0	555,000	186,000	50,000	12,459,000	1,512,000
06 ESL and Bilingual	0	0	306,000	39,000	3,000	15,511,000	938,000
07 Foreign Languages	12,408	0	256,000	54,000	5,000	4,656,000	710,000
08 Guidance	0	0	170,000	42,000	1,000	7,874,000	893,000
09 Health Occupations Education	0	0	51,000	5,000	5,000	55,000	39,000
10 Physical Curriculum	0	0	1,000	1,000	1,000	1,453,000	365,000
11 Health Education	0	0	42,000	2,000	1,000	632,000	104,000
12 Physical Education and Health	187,974	0	396,000	88,000	5,000	11,445,000	1,124,000
13 Family and Consumer Education	0	0	0	0	(7,000)	445,000	153,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Career and Technical Education	0	0	295,000	31,000	1,000	5,988,000	1,041,000
15 Mathematics	52,874	0	688,000	214,000	3,000	12,752,000	1,528,000
16 Music/Theatre/Performing Arts/Drama	12,053	0	299,000	54,000	4,000	3,616,000	607,000
17 Natural Sciences	53,427	0	464,000	153,000	54,000	9,126,000	1,329,000
18 Office Occupations	0	0	0	0	191,000	191,000	191,000
19 Social Sciences	47,673	0	260,000	132,000	1,000	9,159,000	1,250,000
20 Technical Ed/Computer Technology	0	0	126,000	14,000	1,000	2,218,000	330,000
21 Special Education	329,174	0	1,891,000	460,000	70,000	82,830,000	8,655,000
22 Co-Curricular Activities/Athletics	0	0	63,000	6,000	1,000	1,702,000	339,000
23 Co-Curricular Activities/Non-Athletics	180	0	33,000	5,000	1,000	621,000	71,000
24 Literacy and Reading	0	0	410,000	69,000	1,000	3,760,000	758,000
25 Non-Instruction	692,819	133,000	4,776,000	1,169,000	133,000	88,301,000	7,366,000
26 Library Science	330	0	178,000	21,000	1,000	3,916,000	510,000
27 Adult Ed/Summer School/After School	0	(3,000)	387,000	46,000	(3,000)	2,377,000	165,000
28 Accreditation	0	0	0	0	1,000	14,000	4,000
29 Senior Project	0	0	58,000	3,000	7,000	133,000	76,000
30 ROTC	0	0	0	0	1,000	175,000	88,000
Total	**2,538,374**	**401,000**	**18,692,000**	**4,566,000**	**810,000**	**413,974,000**	**41,395,000**

SUBJECT Summary Level - Expenditures in %							
00 General Education	42%			35%			25%
01 Agriculture	0%			0%			0%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	1%			1%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	2%			5%			4%
06 ESL and Bilingual	0%			1%			2%
07 Foreign Languages	0%			1%			2%
08 Guidance	0%			1%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			1%
11 Health Education	0%			0%			0%
12 Physical Education and Health	7%			2%			3%
13 Family and Consumer Education	0%			0%			0%
14 Career and Technical Education	0%			1%			3%
15 Mathematics	2%			5%			4%
16 Music/Theatre/Performing Arts/Drama	0%			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	13%			9%			21%
22 Co-Curricular Activities/Athletics	0%			0%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%
24 Literacy and Reading	0%			1%			2%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
25 Non-Instruction	27%			26%			18%
26 Library Science	0%			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	6,404	1,707	13,800	5,601	1,579	13,800	4,462
01 Agriculture	0	0	0	0	0	60	1
02 Art	215	0	770	231	0	770	221
03 Business	0	0	138	4	(0)	219	74
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	296	0	1,721	611	0	2,226	561
06 ESL and Bilingual	0	0	547	128	0	1,718	275
07 Foreign Languages	75	0	891	178	0	891	238
08 Guidance	0	0	806	137	0	2,039	312
09 Health Occupations Education	0	0	267	15	0	267	1
10 Physical Curriculum	0	0	0	0	0	278	10
11 Health Education	0	0	244	6	0	244	11
12 Physical Education and Health							
	1,131	0	1,131	289	0	1,131	425

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	**Compass School**						
District ID:	**550**	**Average Daily Membership**					
District Category:	**Charter**	**03 - Elem**	**04 - Middle**	**05 - High**	**06-Alt**	**09 - Presch**	**Other**
Student Count:	**166.22**	**129.95**	**36.27**	**0.00**	**0.00**	**0.00**	**0.00**
Average Student Count - District Category	**303.34**	**151.80**	**52.90**	**98.44**	**0.00**	**0.00**	**151.80**
Average Student Count - Entire State	**2,295.51**	**1,052.80**	**531.87**	**672.56**	**6.96**	**2.22**	**29.09**

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
13 Family and Consumer Education	0	0	0	0	(26)	198	28
14 Career and Technical Education	0	0	2,137	102	0	7,180	305
15 Mathematics	318	0	1,919	703	0	1,919	589
16 Music/Theatre/Performing Arts/Drama	73	0	1,160	178	0	1,160	216
17 Natural Sciences	321	0	1,556	504	0	1,783	493
18 Office Occupations	0	0	0	0	0	81	1
19 Social Sciences	287	0	1,504	435	0	1,524	473
20 Technical Ed/Computer Technology	0	0	913	46	0	913	78
21 Special Education	1,980	0	2,504	1,515	0	77,229	3,646
22 Co-Curricular Activities/Athletics	0	0	80	19	0	898	109
23 Co-Curricular Activities/Non-Athletics	1	0	155	14	0	156	23
24 Literacy and Reading	0	0	920	226	0	1,248	292
25 Non-Instruction	4,168	2,083	7,438	3,854	2,083	22,564	3,209
26 Library Science	2	0	259	68	0	1,074	182
27 Adult Ed/Summer School/After School	0	(12)	501	150	(12)	501	59
28 Accreditation	0	0	0	0	0	6	0
29 Senior Project	0	0	0	0	0	6	0
30 ROTC	0	0	276	9	0	276	6
Total	**15,271**	**12,621**	**20,869**	**15,023**	**12,621**	**109,443**	**16,303**

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	1,279,728	224,000	9,326,000	2,589,000	224,000	194,663,000	20,583,000
52 Personnel Services - Employee Benefits	495,288	35,000	2,373,000	809,000	35,000	94,655,000	8,350,000
53 Purchased Professional & Technical Services	236,283	34,000	923,000	339,000	34,000	14,605,000	1,160,000
54 Purchased Property Services	78,804	2,000	966,000	196,000	2,000	24,135,000	920,000
55 Other Purchased Services	288,495	12,000	1,351,000	289,000	12,000	57,677,000	4,502,000
56 Supplies	82,199	38,000	856,000	212,000	38,000	10,968,000	1,245,000
57 Property	59,514	0	511,000	88,000	3,000	7,405,000	608,000
58 Debt Service and Miscellaneous	18,063	0	131,000	40,000	1,000	547,000	70,000
59 Other Items	0	0	0	0	0	0	0
Total	**2,538,374**	**345,000**	**16,437,000**	**4,562,000**	**349,000**	**404,655,000**	**37,438,000**

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	50%			55%			55%
52 Personnel Services - Employee Benefits	20%			17%			20%
53 Purchased Professional & Technical Services	9%			10%			6%
54 Purchased Property Services	3%			4%			3%
55 Other Purchased Services	11%			6%			10%
56 Supplies	3%			5%			4%
57 Property	2%			3%			2%
58 Debt Service and Miscellaneous	1%			1%			0%
59 Other Items	0%			0%			0%
Total	**100%**			**100%**			**100%**

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	**Compass School**						
District ID:	**550**	**Average Daily Membership**					
District Category:	**Charter**	**03 - Elem**	**04 - Middle**	**05 - High**	**06-Alt**	**09 - Presch**	**Other**
Student Count:	**166.22**	**129.95**	**36.27**	**0.00**	**0.00**	**0.00**	**0.00**
Average Student Count - District Category	**303.34**	**151.80**	**52.90**	**98.44**	**0.00**	**0.00**	**151.80**
Average Student Count - Entire State	**2,295.51**	**1,052.80**	**531.87**	**672.56**	**6.96**	**2.22**	**29.09**

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	7,699	6,638	10,026	8,534	6,638	59,205	8,966
52 Personnel Services - Employee Benefits	2,980	964	3,540	2,666	964	36,040	3,637
53 Purchased Professional & Technical Services	1,422	494	8,966	1,115	226	8,966	505
54 Purchased Property Services	474	31	1,890	644	31	3,599	401
55 Other Purchased Services	1,736	177	1,928	950	177	7,031	1,961
56 Supplies	495	308	1,650	696	275	4,542	542
57 Property	358	0	3,497	287	0	3,497	260
58 Debt Service and Miscellaneous	109	0	574	130	0	574	30
59 Other Items	0	0	0	0	0	0	0
Total	**15,271**	**12,621**	**20,869**	**15,023**	**12,621**	**109,443**	**16,303**
OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	1,268,923	175,000	8,729,000	2,476,000	175,000	185,935,000	19,955,000
512 Overtime Expense	0	0	12,000	2,000	(54,000)	553,000	84,000
513 Additional Compensation	8,805	0	479,000	93,000	1,000	7,404,000	402,000
514 Stipends	2,000	0	119,000	21,000	2,000	959,000	214,000
521 Health/Medical Benefits	247,608	12,000	1,067,000	338,000	12,000	42,167,000	3,992,000
522 OPEB and Retirement Payments	125,102	0	762,000	198,000	20,000	30,589,000	3,153,000
523 FICA and Medicare	97,058	18,000	701,000	191,000	18,000	14,355,000	1,061,000
524 Voluntary Savings Contributions	0	0	323,000	31,000	(9,000)	323,000	45,000
525 Unemployment Compensation	12,733	1,000	181,000	38,000	1,000	371,000	46,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
527 Workers Compensation	4,343	2,000	51,000	13,000	2,000	2,938,000	168,000
529 Other Employee Benefits	8,445	0	58,000	5,000	1,000	4,501,000	142,000
531 Official/Administrative Services	0	(1,000)	116,000	10,000	(1,000)	357,000	48,000
532 Professional Educational Services	81,227	0	323,000	111,000	15,000	9,691,000	579,000
533 Professional Employee Training & Development Services	5,378	0	200,000	47,000	1,000	2,166,000	135,000
534 Other Professional Services	131,573	2,000	370,000	119,000	2,000	1,497,000	297,000
535 Technical Services	14,209	0	123,000	36,000	2,000	1,026,000	130,000
537 Other Services Purchased	3,896	1,000	96,000	17,000	1,000	223,000	26,000
542 Cleaning and Disposal Services	52,461	0	238,000	48,000	2,000	20,455,000	469,000
543 Repairs and Maintenance Services	9,218	0	402,000	67,000	5,000	1,411,000	230,000
544 Utility Services	14,126	2,000	368,000	47,000	2,000	1,925,000	133,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	1,450	0	168,000	26,000	1,000	426,000	74,000
549 Other Property Services Purchased	1,550	0	53,000	10,000	1,000	801,000	63,000
551 Student Transportation Services	248,035	5,000	1,119,000	210,000	5,000	13,394,000	1,446,000
552 Insurance (Other than Employee Benefits)	25,958	3,000	64,000	27,000	3,000	744,000	126,000
554 Advertising	1,201	0	47,000	8,000	1,000	47,000	8,000
555 Printing and Binding	2,544	0	38,000	7,000	1,000	153,000	17,000
556 Tuition	0	0	86,000	18,000	1,000	29,171,000	2,957,000
557 Food Service Management	10,489	0	158,000	16,000	(1,000)	14,542,000	1,100,000
558 Travel and Training	269	0	69,000	6,000	1,000	293,000	24,000
561 General Supplies	33,540	15,000	518,000	93,000	15,000	3,352,000	323,000
562 Facilities/Energy/Transportation Maintenance	29,431	0	281,000	82,000	1,000	5,454,000	788,000
563 Food Service	0	0	42,000	3,000	1,000	583,000	165,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	8,972	1,000	173,000	24,000	1,000	1,548,000	118,000
565 Supplies - Technology Related	10,257	0	72,000	13,000	1,000	155,000	29,000
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	59,514	0	511,000	88,000	3,000	7,405,000	608,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	12,867	0	77,000	25,000	1,000	308,000	48,000
582 Judgments Against the School District	25	0	1,000	1,000	(1,000)	312,000	51,000
583 Debt-Related Expenditures/Expenses	9	0	68,000	4,000	1,000	81,000	36,000
584 Property Taxes	2,505	0	58,000	6,000	1,000	58,000	15,000
589 Miscellaneous Expenditures	2,657	0	96,000	8,000	(3,000)	96,000	10,000
592 Payments to Escrow Agents for Defeasance of Debt	0	0	0	0	0	0	0
594 Loss on the Sale of Capital Assets	0	0	0	0	0	0	0
595 Special Items	0	0	0	0	0	0	0
596 Extraordinary Items (per GAAP)	0	0	0	0	0	0	0
Total	**2,538,374**	**236,000**	**18,417,000**	**4,583,000**	**232,000**	**407,769,000**	**39,315,000**

OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	50%			53%			53%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	0%			2%			1%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
514 Stipends	0%			0%			0%
521 Health/Medical Benefits	10%			7%			10%
522 OPEB and Retirement Payments	5%			5%			7%
523 FICA and Medicare	4%			4%			3%
524 Voluntary Savings Contributions	0%			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%			0%			0%
532 Professional Educational Services	3%			3%			2%
533 Professional Employee Training & Development Services	0%			1%			1%
534 Other Professional Services	5%			4%			2%
535 Technical Services	1%			1%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	2%			1%			1%
543 Repairs and Maintenance Services	0%			1%			1%
544 Utility Services	1%			1%			1%
545 Construction Services	0%			0%			0%
546 Rentals	0%			1%			0%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	10%			4%			4%
552 Insurance (Other than Employee Benefits)	1%			1%			0%
554 Advertising	0%			0%			0%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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%
561 General Supplies	1%			2%			1%
562 Facilities/Energy/Transportation Maintenance	1%			1%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	0%			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	2%			3%			2%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	1%			1%			0%
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	1%			0%			0%
592 Payments to Escrow Agents for Defeasance of Debt	0%			0%			0%
594 Loss on the Sale of Capital Assets	0%			0%			0%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
595 Special Items	0%			0%			0%
596 Extraordinary Items (per GAAP)	0%			0%			0%
Total	**101%**			**100%**			**100%**

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	7,634	6,459	9,837	8,161	6,459	57,116	8,693
512 Overtime Expense	0	0	30	4	(23)	772	25
513 Additional Compensation	53	0	2,118	303	0	2,118	169
514 Stipends	12	0	427	66	0	1,098	79
521 Health/Medical Benefits	1,490	322	1,650	1,111	322	14,370	1,739
522 OPEB and Retirement Payments	753	0	1,282	650	0	13,766	1,306
523 FICA and Medicare	584	241	803	626	174	5,247	462
524 Voluntary Savings Contributions	0	0	275	100	(0)	275	5
525 Unemployment Compensation	77	0	234	124	0	457	19
527 Workers Compensation	26	8	127	40	0	2,658	72
529 Other Employee Benefits	51	0	51	15	0	194	35
531 Official/Administrative Services	0	0	824	31	0	824	8
532 Professional Educational Services	489	0	1,803	364	0	2,618	244
533 Professional Employee Training & Development Services	32	0	1,253	153	0	1,253	57
534 Other Professional Services	792	78	5,806	392	56	5,806	129
535 Technical Services	85	0	773	119	0	773	55
537 Other Services Purchased	23	6	356	56	2	356	11

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
542 Cleaning and Disposal Services	316	0	407	155	0	903	191
543 Repairs and Maintenance Services	55	0	386	220	0	1,081	97
544 Utility Services	85	11	1,365	153	11	1,365	58
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	9	0	800	84	0	1,027	31
549 Other Property Services Purchased	9	0	281	31	0	687	24
551 Student Transportation Services	1,492	23	1,492	692	0	1,708	619
552 Insurance (Other than Employee Benefits)	156	39	177	87	13	691	54
554 Advertising	7	0	286	24	0	286	3
555 Printing and Binding	15	0	38	20	0	57	6
556 Tuition	0	0	398	58	0	5,418	908
557 Food Service Management	63	0	487	50	(0)	851	361
558 Travel and Training	2	0	88	20	0	350	9
561 General Supplies	202	84	1,553	304	84	1,553	141
Maintenance	177	0	503	268	0	3,209	321
563 Food Service	0	0	223	7	0	359	19
564 Books and Periodicals	54	0	641	77	0	641	51
565 Supplies - Technology Related	62	0	439	40	0	439	11
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
573 Vehicles/Equipment/Technology Software	358	0	3,497	287	0	3,497	260
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	77	0	196	79	0	526	20
582 Judgments Against the School District	0	0	4	0	(0)	60	5
583 Debt-Related Expenditures/Expenses	0	0	58	11	0	58	1
584 Property Taxes	15	0	419	17	0	419	1
589 Miscellaneous Expenditures	16	0	455	23	(22)	455	2
592 Payments to Escrow Agents for Defeasance of Debt	0	0	0	0	0	0	0
594 Loss on the Sale of Capital Assets	0	0	0	0	0	0	0
595 Special Items	0	0	0	0	0	0	0
596 Extraordinary Items (per GAAP)	0	0	0	0	0	0	0
Total	**15,271**	**12,621**	**20,869**	**15,023**	**12,621**	**109,443**	**16,303**

OBJECT Detail Level - Expenditures in $							
51110 Regular Salaries	1,244,902	175,000	8,330,000	2,369,000	175,000	166,526,000	19,035,000
51111 Sick Leave	0	0	13,000	1,000	1,000	8,273,000	1,261,000
51112 Vacation	0	0	19,000	1,000	1,000	1,840,000	374,000
51113 Professional Days	0	0	302,000	59,000	9,000	854,000	189,000
51114 Holiday	0	0	0	0	1,000	259,000	133,000
51115 Salaries - Substitutes	24,021	0	156,000	47,000	3,000	7,859,000	506,000
51131 Differential Pay	0	0	0	0	13,000	26,000	19,000
Systemwide Supervisors	0	0	7,000	1,000	3,000	1,746,000	250,000
51133 Longevity (Non-Certified Only)	0	0	0	0	9,000	665,000	125,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51134 Sabbatical	0	0	0	0	(15,000)	77,000	37,000
51135 Retroactive Salary	0	0	0	0	11,000	30,000	21,000
51140 Academic Fellowships	0	0	0	0	60,000	72,000	66,000
51201 Regular Overtime	0	0	12,000	2,000	(54,000)	526,000	76,000
51202 Snow Removal Overtime	0	0	0	0	2,000	53,000	19,000
51203 Event Coverage Overtime	0	0	0	0	(1,000)	69,000	26,000
51302 Professional Development - School	1,223	0	33,000	5,000	1,000	484,000	35,000
51303 Professional Development - District	0	0	1,000	1,000	1,000	687,000	78,000
51304 Trainer Expense	0	0	1,000	1,000	1,000	58,000	9,000
51306 Vacation Payoff	0	0	10,000	1,000	1,000	280,000	39,000
51307 Injured Employees	0	0	0	0	269,000	269,000	269,000
51308 After School Programs	7,583	0	273,000	27,000	1,000	1,273,000	88,000
51309 Tutoring	0	0	45,000	6,000	1,000	138,000	20,000
51311 Curriculum Work	0	0	99,000	8,000	(1,000)	101,000	25,000
51322 Severance	0	0	115,000	6,000	1,000	190,000	59,000
51323 Detention Coverage	0	0	1,000	1,000	1,000	38,000	11,000
51324 AM/PM Supervision	0	0	51,000	3,000	2,000	125,000	44,000
51325 Breakfast Supervision	0	0	0	0	1,000	189,000	65,000
51326 Teacher Support Team Payments	0	0	24,000	2,000	2,000	70,000	22,000
51327 Other Additional Compensation	0	0	163,000	10,000	1,000	232,000	52,000
51328 Early Retirement Incentive Payments	0	0	0	0	13,000	160,000	64,000
51331 Sick Leave Bonus	0	0	105,000	6,000	2,000	1,006,000	106,000
51332 Sick Payoff - Non Severance	0	0	0	0	1,000	130,000	34,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0	0	228,000	11,000	2,000	228,000	48,000
51336 Class Overage/Weighting	0	0	0	0	1,000	327,000	65,000
51338 Summer Pay	0	0	89,000	9,000	3,000	972,000	123,000
51339 Class Coverage	0	0	44,000	4,000	1,000	1,536,000	90,000
51401 Stipend - Other	2,000	0	101,000	18,000	2,000	404,000	81,000
Directors	0	0	0	0	3,000	54,000	15,000
Advisors	0	0	29,000	3,000	11,000	874,000	162,000
51405 Stipend - Instructional Coaches	0	0	4,000	1,000	(1,000)	175,000	55,000
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	1,000	77,000	14,000
51407 Stipend - Mentors	0	0	9,000	1,000	1,000	36,000	11,000
52101 Health and Medical Premiums	218,036	0	911,000	278,000	6,000	15,003,000	1,542,000
52102 Life	1,465	0	53,000	7,000	1,000	479,000	71,000
52103 Dental	16,035	0	60,000	19,000	(2,000)	3,006,000	212,000
52104 Vision	0	0	6,000	1,000	1,000	13,000	5,000
52105 Disability	2,266	0	34,000	4,000	1,000	165,000	23,000
52106 Other Insurance	0	0	0	0	3,000	20,000	11,000
52107 Death Benefit	0	0	0	0	6,000	15,000	11,000
52108 Wellness Program	0	0	11,000	1,000	3,000	510,000	132,000
52109 Medical Buyback Payments	9,807	0	95,000	19,000	2,000	719,000	125,000
52111 Legal Benefits	0	0	0	0	6,000	25,000	15,000
52112 Uniform Allowance	0	0	0	0	1,000	1,000	1,000
52121 Health and Medical - Self Insured / Active	0	0	211,000	11,000	211,000	31,941,000	4,731,000
52122 Health and Medical - Retirees	0	0	0	0	(14,000)	6,214,000	674,000
52123 Dental Buyback Payments	0	0	3,000	1,000	1,000	30,000	10,000
52124 Dental - Self Insured / Active	0	0	16,000	1,000	1,000	1,183,000	293,000
52125 Dental - Retirees	0	0	0	0	(21,000)	310,000	35,000
52201 Current Benefits	0	0	0	0	(1,000)	40,000	14,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52202 Future Benefits	0	0	23,000	2,000	23,000	679,000	201,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	120,517	0	729,000	182,000	19,000	20,882,000	2,364,000
52204 Private Pension Payment	0	0	47,000	3,000	3,000	1,933,000	583,000
52205 Certified Contributions - State Schools Only	0	0	0	0	854,000	1,944,000	1,399,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	84,000	84,000	84,000
52207 Survivor Benefits - ERSRI	0	0	2,000	1,000	1,000	97,000	25,000
52208 MERS Pension (Defined Benefit)	0	0	32,000	4,000	2,000	8,930,000	654,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	4,585	0	33,000	10,000	1,000	3,361,000	332,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	3,000	1,000	3,000	254,000	43,000
52301 FICA	78,659	5,000	567,000	152,000	5,000	11,564,000	779,000
52302 Medicare	18,399	4,000	134,000	39,000	4,000	2,792,000	292,000
52401 403b Contributions	0	0	64,000	9,000	(9,000)	64,000	26,000
52402 401k Contributions	0	0	323,000	22,000	1,000	323,000	77,000
52501 Unemployment Insurance	12,733	1,000	181,000	38,000	1,000	371,000	46,000
52710 Workers Compensation Premium	4,343	2,000	51,000	13,000	2,000	969,000	119,000
52720 Workers Compensation (Self Insured)	0	0	0	0	10,000	2,145,000	525,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	793,000	397,000
52901 Cafeteria Plan Fees	8,445	0	9,000	1,000	1,000	16,000	8,000
52902 Employee Assistance Programs	0	0	1,000	1,000	1,000	38,000	15,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52903 Tuition Reimbursement - Taxable	0	0	9,000	1,000	3,000	19,000	9,000
52910 Auto Allowance	0	0	4,000	1,000	2,000	83,000	14,000
52915 Union Benefits and Pension	0	0	0	0	3,000	4,368,000	2,185,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	58,000	4,000	1,000	58,000	9,000
53101 Administrative Support	0	(1,000)	115,000	10,000	(1,000)	357,000	57,000
53102 Temporary Clerical Support	0	0	2,000	1,000	1,000	22,000	7,000
53201 Diagnosticians	0	0	0	0	1,000	61,000	23,000
53202 Speech Therapists	34,083	0	169,000	23,000	(1,000)	324,000	53,000
53203 Occupational Therapists	24,781	0	62,000	13,000	1,000	322,000	73,000
53204 Therapists	0	0	23,000	2,000	1,000	420,000	46,000
53205 Psychologists	19,050	0	106,000	16,000	1,000	380,000	45,000
53206 Audiologists	0	0	0	0	(70,000)	54,000	6,000
53207 Interpreters and Translators	0	0	13,000	1,000	1,000	74,000	8,000
53208 Orientation and Mobility Specialists	0	0	0	0	2,000	147,000	45,000
53209 Bus Assistants/Monitors	0	0	0	0	18,000	541,000	222,000
53210 Performing Arts	0	0	25,000	3,000	1,000	25,000	7,000
53211 Physical Therapists	0	0	14,000	2,000	2,000	158,000	40,000
53212 Payment for Services - Volunteers	0	0	1,000	1,000	1,000	66,000	22,000
53213 Evaluations	3,313	0	83,000	5,000	(2,000)	289,000	27,000
53214 Mentoring	0	0	13,000	3,000	1,000	141,000	26,000
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	0	0	15,000	2,000	1,000	239,000	21,000
53217 Parents as Teachers	0	0	0	0	2,000	2,000	2,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53218 Student Assistance	0	0	7,000	1,000	1,000	871,000	95,000
53219 Social Workers	0	0	48,000	3,000	2,000	57,000	24,000
53220 Other Purchased Professional Educational Services	0	0	249,000	34,000	1,000	6,911,000	226,000
53221 Virtual Classrooms	0	0	50,000	3,000	2,000	50,000	17,000
53222 Web-based Supplemental Instructional Programs	0	0	25,000	2,000	1,000	1,092,000	68,000
53223 Instructional Teachers	0	0	61,000	5,000	1,000	111,000	27,000
53224 Personal-Care Attendants	0	0	0	0	3,000	658,000	106,000
53301 Professional Development and Training Services	3,058	0	188,000	33,000	1,000	1,576,000	97,000
53302 Curriculum Development	0	0	65,000	7,000	1,000	276,000	23,000
53303 Conferences / Workshops	2,320	0	80,000	7,000	1,000	315,000	31,000
53401 Auditing/Actuarial Services	12,200	0	66,000	20,000	1,000	68,000	24,000
53402 Legal Services	15,960	0	86,000	22,000	2,000	337,000	65,000
53403 Health Service Providers - For Students	1,524	0	4,000	1,000	1,000	508,000	46,000
53404 Compliance	0	0	4,000	1,000	1,000	25,000	5,000
53405 Private Pension Advisors	0	0	6,000	1,000	1,000	25,000	7,000
53406 Other Services	101,250	1,000	234,000	67,000	1,000	855,000	105,000
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	1,000	1,000	1,000	90,000	13,000
53410 Police and Fire Details	0	0	1,000	1,000	1,000	118,000	17,000
53411 Physicians	0	0	3,000	1,000	1,000	31,000	7,000
53412 Dentists	0	0	2,000	1,000	1,000	65,000	5,000
53413 Crossing Guards	0	0	0	0	40,000	40,000	40,000
53414 Medicaid Claims Provider	639	0	24,000	6,000	1,000	200,000	24,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53415 Optometrists	0	0	0	0	2,000	11,000	7,000
53416 Officials/Referees	0	0	7,000	1,000	1,000	152,000	32,000
53417 Contracted Nursing Services	0	0	31,000	5,000	1,000	406,000	74,000
53501 Data Processing Services	4,940	0	81,000	11,000	1,000	716,000	42,000
53502 Other Technical Services	9,269	0	96,000	25,000	2,000	627,000	98,000
53503 Testing	0	0	10,000	2,000	1,000	127,000	15,000
53701 Other Charges	0	0	20,000	2,000	1,000	61,000	10,000
53703 Accreditation	0	0	0	0	1,000	14,000	4,000
53705 Shipping and Postage	3,547	0	18,000	5,000	1,000	126,000	13,000
53706 Catering/Food Reimbursement	349	0	94,000	12,000	1,000	94,000	10,000
54201 Rubbish Disposal Services	1,718	0	35,000	7,000	1,000	291,000	26,000
54202 Snow Plowing Services	6,507	0	70,000	9,000	1,000	826,000	48,000
54203 Custodial Services	30,476	0	141,000	23,000	1,000	19,198,000	1,010,000
54204 Groundskeeping Services	13,710	0	26,000	4,000	1,000	161,000	33,000
54205 Rodent and Pest Control Services	50	0	3,000	1,000	1,000	51,000	5,000
54206 Cleaning Services	0	0	54,000	6,000	1,000	54,000	9,000
54207 Temporary Custodial Support	0	0	0	0	18,000	18,000	18,000
54310 Non-Technology-Related Maintenance and Repairs	876	0	65,000	5,000	1,000	517,000	48,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0	0	36,000	5,000	1,000	231,000	43,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	2,572	0	303,000	30,000	1,000	754,000	83,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	1,000	1,000	1,000	56,000	13,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	6,000	1,000	1,000	484,000	49,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	0	95,000	10,000	1,000	489,000	27,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	3,575	0	22,000	4,000	1,000	261,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	117,000	13,000	1,000	150,000	51,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	6,000	1,000	1,000	10,000	3,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	2,194	0	17,000	3,000	1,000	88,000	11,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	6,000	2,000
54402 Water	1,082	0	32,000	6,000	1,000	258,000	34,000
54403 Telephone	10,186	1,000	17,000	6,000	1,000	370,000	30,000
54404 Energy Management Services	0	0	283,000	14,000	2,000	283,000	42,000
54405 Sewage/Cesspool	966	0	30,000	5,000	1,000	476,000	43,000
54406 Wireless Communications	913	0	111,000	13,000	1,000	706,000	35,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54407 Internet Connectivity	980	0	34,000	6,000	1,000	526,000	29,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	139,000	11,000	1,000	141,000	32,000
54602 Rental of Equipment and Vehicles	100	0	93,000	14,000	1,000	382,000	48,000
54603 Rentals of Computers and Related Equipment	1,350	0	9,000	2,000	1,000	365,000	63,000
54604 Graduation Rentals	0	0	2,000	1,000	1,000	30,000	7,000
54605 Ice Rink Rental	0	0	0	0	1,000	46,000	16,000
54606 Pool Rental	0	0	0	0	1,000	10,000	5,000
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	3,000	3,000	3,000
54901 Other Purchased Property Services	0	0	4,000	1,000	1,000	663,000	41,000
54902 Alarm and Fire Safety Services	1,550	0	29,000	6,000	1,000	757,000	43,000
54903 Moving and Rigging	0	0	53,000	5,000	1,000	53,000	17,000
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	0	354,000	55,000	1,000	2,484,000	198,000
55111 Transportation Contractors	248,035	0	1,119,000	156,000	1,000	13,394,000	1,457,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	1,000	1,000	1,000	3,000	1,000
55201 Property and Liability Insurance	14,368	3,000	55,000	22,000	3,000	608,000	110,000
55202 Theft Insurance	0	0	1,000	1,000	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	52,000	146,000	86,000
55204 Student Accident Insurance	0	0	6,000	2,000	(1,000)	9,000	4,000
55205 Flood Insurance	0	0	0	0	26,000	26,000	26,000
55206 Fleet/Vehicle Insurance	0	0	4,000	1,000	3,000	93,000	28,000
55207 Errors and Omissions Insurance (Directors and Officers)	11,590	0	12,000	4,000	2,000	88,000	14,000
55401 Advertising Costs	1,201	0	47,000	8,000	1,000	47,000	8,000
55501 Printing	2,356	0	38,000	6,000	1,000	153,000	12,000
55502 Binding	188	0	2,000	1,000	1,000	3,000	2,000
55503 Document Copying	0	0	13,000	1,000	1,000	125,000	30,000
55610 Tuition to Other School Districts within the State	0	0	4,000	1,000	1,000	2,118,000	474,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	149,000	149,000	149,000
55630 Tuition to Private Sources	0	0	86,000	18,000	5,000	15,002,000	1,663,000
55640 Tuition to Education Service Agencies within the State	0	0	0	0	2,000	1,787,000	303,000
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	281,000	676,000	415,000
55660 Tuition to Charter Schools	0	0	0	0	6,000	12,289,000	1,029,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	10,489	0	158,000	16,000	11,000	14,498,000	1,232,000
55702 Soda Subsidy	0	0	0	0	3,000	3,000	3,000
55703 Armored Car Service	0	0	0	0	45,000	45,000	45,000
55704 Food Storage Fees	0	0	0	0	(3,000)	(3,000)	(3,000)
55705 Inspection Services	0	0	2,000	1,000	1,000	6,000	2,000
55801 Board Travel	0	0	0	0	1,000	4,000	2,000
55802 Board Training	0	0	1,000	1,000	1,000	14,000	3,000
55803 Employee Travel - Non-Teachers	0	0	10,000	2,000	1,000	36,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	1,000	1,000	1,000	245,000	17,000
55808 Parent Travel	0	0	0	0	1,000	3,000	2,000
55809 Employee Travel - Teachers	269	0	14,000	2,000	1,000	31,000	8,000
55810 Travel - Other	0	0	63,000	4,000	1,000	63,000	8,000
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

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56101 General Supplies and Materials	32,803	10,000	452,000	85,000	10,000	3,196,000	293,000
56112 Uniform/Wearing Apparel Supplies	0	(1,000)	7,000	2,000	(1,000)	24,000	5,000
56113 Graduation Supplies	526	0	10,000	2,000	1,000	29,000	6,000
56115 Medical Supplies	210	0	8,000	2,000	1,000	42,000	7,000
56116 Athletic Supplies	0	0	4,000	1,000	2,000	76,000	23,000
56117 Honors/Awards Supplies	0	0	54,000	3,000	1,000	54,000	6,000
56201 Natural Gas	7,249	0	78,000	18,000	5,000	2,246,000	265,000
56202 Gasoline	0	0	5,000	1,000	1,000	464,000	40,000
56203 Diesel Fuel	0	0	10,000	1,000	1,000	362,000	59,000
56204 Propane	19	0	14,000	1,000	1,000	103,000	14,000
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	1,000	440,000	36,000
56208 Bottled Gas	0	0	0	0	1,000	1,000	1,000
56209 Fuel Oil	38	0	55,000	5,000	1,000	807,000	139,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	235	0	3,000	1,000	1,000	98,000	25,000
56213 Glass	0	0	0	0	1,000	20,000	3,000
56214 Paint	154	0	2,000	1,000	1,000	20,000	8,000
56215 Electricity	16,940	0	245,000	46,000	10,000	2,730,000	356,000
56216 Lumber and Hardware	0	0	0	0	1,000	134,000	23,000
56217 Plumbing and Heating Supplies	0	0	2,000	1,000	1,000	164,000	28,000
56218 Electrical Supplies	0	0	1,000	1,000	1,000	85,000	14,000
56219 Custodial Supplies	4,341	0	50,000	12,000	1,000	234,000	55,000
56220 Materials for Snow and Ice Removal	455	0	2,000	1,000	1,000	18,000	6,000
56221 Lamps and Lights	0	0	1,000	1,000	1,000	21,000	5,000
56301 Food - Food Service Program	0	0	39,000	2,000	2,000	580,000	180,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56302 Non-Food - Food Service Program	0	0	4,000	1,000	1,000	425,000	50,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	3,000	1,000	3,000	58,000	31,000
56401 Textbooks	7,835	0	90,000	9,000	1,000	1,332,000	95,000
56402 Library Books	330	(1,000)	70,000	9,000	(1,000)	70,000	17,000
56403 Reference Books	0	0	18,000	2,000	1,000	36,000	8,000
56404 Subscriptions and Periodicals	489	0	11,000	2,000	1,000	49,000	7,000
56405 Book Repairs	0	0	0	0	1,000	3,000	1,000
56406 Textbooks - Non-Public	0	0	0	0	1,000	73,000	9,000
56407 Web-based Software or Databases - Library	0	0	6,000	1,000	1,000	29,000	10,000
56408 Other Textbooks	0	0	0	0	1,000	17,000	8,000
56409 Electronic Textbooks	318	0	45,000	3,000	1,000	119,000	24,000
56501 Technology-Related Supplies	10,257	0	72,000	13,000	1,000	155,000	29,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	0	0	0	1,000	189,000	51,000
57303 Buses	0	0	0	0	2,000	491,000	174,000
57305 Equipment	0	0	28,000	4,000	1,000	712,000	100,000
57306 Furniture and Fixtures	8,150	0	143,000	17,000	1,000	355,000	39,000
57309 Technology-Related Hardware	51,364	0	289,000	57,000	1,000	6,551,000	419,000
57311 Technology Software	0	0	52,000	11,000	1,000	764,000	78,000
57313 Environmental Equipment	0	0	0	0	1,000	12,000	6,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	64	0	29,000	8,000	1,000	198,000	23,000
58102 Other Dues and Fees	12,395	0	54,000	13,000	1,000	132,000	27,000
58103 Bank Fees	369	0	19,000	3,000	1,000	19,000	4,000
58104 License and Permit Fees	40	0	6,000	1,000	1,000	6,000	1,000
58105 PCORI Fees	0	0	0	0	0	0	0
58201 Tax Liability/Penalty	25	0	1,000	1,000	1,000	42,000	10,000
58206 Claims and Settlements	0	0	0	0	(1,000)	312,000	65,000
58310 Redemption of Principal	0	0	68,000	4,000	68,000	68,000	68,000
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	9,000	9,000	9,000
58320 Interest	9	0	1,000	1,000	1,000	1,000	1,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	31,000	73,000	52,000
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

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	**Compass School**						
District ID:	**550**	**Average Daily Membership**					
District Category:	**Charter**	**03 - Elem**	**04 - Middle**	**05 - High**	**06-Alt**	**09 - Presch**	**Other**
Student Count:	**166.22**	**129.95**	**36.27**	**0.00**	**0.00**	**0.00**	**0.00**
Average Student Count - District Category	**303.34**	**151.80**	**52.90**	**98.44**	**0.00**	**0.00**	**151.80**
Average Student Count - Entire State	**2,295.51**	**1,052.80**	**531.87**	**672.56**	**6.96**	**2.22**	**29.09**

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58401 Real and Personal Property Taxes	2,505	0	58,000	6,000	1,000	58,000	15,000
58901 Other Miscellaneous Expenses	2,657	0	30,000	3,000	(3,000)	34,000	4,000
58902 Bad Debt Expense	0	0	96,000	5,000	1,000	96,000	33,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**2,538,374**	**199,000**	**22,195,000**	**4,671,000**	**2,636,000**	**457,968,000**	**56,416,000**

OBJECT Detail Level - Expenditures in %					
51110 Regular Salaries	49.04%		50.45%		51.48%
51111 Sick Leave	0.00%		0.02%		0.06%
51112 Vacation	0.00%		0.03%		0.03%
51113 Professional Days	0.00%		0.99%		0.61%
51114 Holiday	0.00%		0.00%		0.01%
51115 Salaries - Substitutes	0.95%		1.05%		1.08%
51131 Differential Pay	0.00%		0.00%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%		0.00%		0.15%
51133 Longevity (Non-Certified Only)	0.00%		0.00%		0.03%
51134 Sabbatical	0.00%		0.00%		0.01%
51135 Retroactive Salary	0.00%		0.00%		0.00%
51140 Academic Fellowships	0.00%		0.00%		0.00%
51201 Regular Overtime	0.00%		0.01%		0.09%
51202 Snow Removal Overtime	0.00%		0.00%		0.00%
51203 Event Coverage Overtime	0.00%		0.00%		0.01%
51302 Professional Development - School	0.05%		0.14%		0.08%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51303 Professional Development - District	0.00%			0.00%			0.04%
51304 Trainer Expense	0.00%			0.00%			0.01%
51306 Vacation Payoff	0.00%			0.01%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.30%			0.43%			0.25%
51309 Tutoring	0.00%			0.10%			0.07%
51311 Curriculum Work	0.00%			0.56%			0.21%
51322 Severance	0.00%			0.06%			0.04%
51323 Detention Coverage	0.00%			0.00%			0.00%
51324 AM/PM Supervision	0.00%			0.03%			0.02%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.01%			0.01%
51327 Other Additional Compensation	0.00%			0.17%			0.08%
51328 Early Retirement Incentive Payments	0.00%			0.00%			0.01%
51331 Sick Leave Bonus	0.00%			0.04%			0.03%
51332 Sick Payoff - Non Severance	0.00%			0.00%			0.04%
51335 Performance Based Compensation	0.00%			0.07%			0.03%
51336 Class Overage/Weighting	0.00%			0.00%			0.02%
51338 Summer Pay	0.00%			0.12%			0.18%
51339 Class Coverage	0.00%			0.08%			0.06%
51401 Stipend - Other	0.08%			0.39%			0.28%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.00%			0.01%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.00%			0.02%			0.18%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.00%			0.01%
51407 Stipend - Mentors	0.00%			0.01%			0.01%
52101 Health and Medical Premiums	8.59%			5.40%			3.94%
52102 Life	0.06%			0.11%			0.14%
52103 Dental	0.63%			0.40%			0.39%
52104 Vision	0.00%			0.01%			0.01%
52105 Disability	0.09%			0.06%			0.03%
52106 Other Insurance	0.00%			0.00%			0.00%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.01%			0.01%
52109 Medical Buyback Payments	0.39%			0.32%			0.29%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	0.00%			0.43%			4.05%
52122 Health and Medical - Retirees	0.00%			0.00%			0.46%
52123 Dental Buyback Payments	0.00%			0.00%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.03%			0.18%
52125 Dental - Retirees	0.00%			0.00%			0.01%
52201 Current Benefits	0.00%			0.00%			0.00%
52202 Future Benefits	0.00%			0.05%			0.06%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	4.75%			4.27%			5.01%
52204 Private Pension Payment	0.00%			0.03%			0.31%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.39%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.01%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52207 Survivor Benefits - ERSRI	0.00%			0.00%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.08%			0.46%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.18%			0.23%			0.71%
52214 Private Pension Payment - Defined Contribution	0.00%			0.00%			0.00%
52218 MERS Pension (Defined Contribution)	0.00%			0.00%			0.05%
52301 FICA	3.10%			3.02%			2.17%
52302 Medicare	0.72%			0.91%			0.81%
52401 403b Contributions	0.00%			0.16%			0.06%
52402 401k Contributions	0.00%			0.23%			0.08%
52501 Unemployment Insurance	0.50%			0.79%			0.37%
52710 Workers Compensation Premium	0.17%			0.27%			0.30%
52720 Workers Compensation (Self Insured)	0.00%			0.00%			0.06%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.33%			0.02%			0.01%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.01%			0.01%
52910 Auto Allowance	0.00%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.03%			0.01%
53101 Administrative Support	0.00%			0.35%			0.17%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.00%			0.00%			0.01%
53202 Speech Therapists	1.34%			0.43%			0.20%
53203 Occupational Therapists	0.98%			0.28%			0.18%
53204 Therapists	0.00%			0.04%			0.04%
53205 Psychologists	0.75%			0.44%			0.19%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.00%			0.01%			0.02%
53208 Orientation and Mobility Specialists	0.00%			0.00%			0.04%
53209 Bus Assistants/Monitors	0.00%			0.00%			0.09%
53210 Performing Arts	0.00%			0.07%			0.03%
53211 Physical Therapists	0.00%			0.04%			0.06%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.13%			0.08%			0.06%
53214 Mentoring	0.00%			0.05%			0.04%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.00%			0.03%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.00%			0.02%			0.12%
53219 Social Workers	0.00%			0.06%			0.02%
53220 Other Purchased Professional Educational Services	0.00%			1.16%			0.59%
53221 Virtual Classrooms	0.00%			0.10%			0.05%
53222 Web-based Supplemental Instructional Programs	0.00%			0.07%			0.07%
53223 Instructional Teachers	0.00%			0.21%			0.09%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53224 Personal Care Attendants	0.00%			0.00%			0.06%
53301 Professional Development and Training Services	0.12%			0.78%			0.41%
53302 Curriculum Development	0.00%			0.37%			0.14%
53303 Conferences / Workshops	0.09%			0.12%			0.10%
53401 Auditing/Actuarial Services	0.48%			0.46%			0.22%
53402 Legal Services	0.63%			0.56%			0.34%
53403 Health Service Providers - For Students	0.06%			0.01%			0.02%
53404 Compliance	0.00%			0.01%			0.01%
53405 Private Pension Advisors	0.00%			0.01%			0.00%
53406 Other Services	3.99%			2.63%			1.08%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.00%			0.00%			0.01%
53410 Police and Fire Details	0.00%			0.00%			0.02%
53411 Physicians	0.00%			0.01%			0.01%
53412 Dentists	0.00%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.03%			0.12%			0.10%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.00%			0.00%			0.04%
53417 Contracted Nursing Services	0.00%			0.14%			0.11%
53501 Data Processing Services	0.19%			0.34%			0.17%
53502 Other Technical Services	0.37%			0.71%			0.43%
53503 Testing	0.00%			0.04%			0.03%
53701 Other Charges	0.00%			0.01%			0.01%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.14%			0.08%			0.05%
53706 Catering/Food Reimbursement	0.01%			0.24%			0.09%
54201 Rubbish Disposal Services	0.07%			0.12%			0.08%
54202 Snow Plowing Services	0.26%			0.13%			0.09%
54203 Custodial Services	1.20%			0.35%			0.28%
54204 Groundskeeping Services	0.54%			0.08%			0.06%
54205 Rodent and Pest Control Services	0.00%			0.01%			0.01%
54206 Cleaning Services	0.00%			0.20%			0.07%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.03%			0.15%			0.11%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.00%			0.09%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.10%			0.41%			0.33%
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%			0.01%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%			0.25%			0.11%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.14%			0.06%			0.05%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.16%			0.12%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.00%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.09%			0.03%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.04%			0.12%			0.09%
54403 Telephone	0.40%			0.16%			0.12%
54404 Energy Management Services	0.00%			0.27%			0.10%
54405 Sewage/Cesspool	0.04%			0.05%			0.06%
54406 Wireless Communications	0.04%			0.26%			0.10%
54407 Internet Connectivity	0.04%			0.08%			0.07%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.24%			0.18%
54602 Rental of Equipment and Vehicles	0.00%			0.26%			0.18%
54603 Rentals of Computers and Related Equipment	0.05%			0.05%			0.04%
54604 Graduation Rentals	0.00%			0.01%			0.01%
54605 Ice Rink Rental	0.00%			0.00%			0.01%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.01%			0.04%
54902 Alarm and Fire Safety Services	0.06%			0.10%			0.10%
54903 Moving and Rigging	0.00%			0.10%			0.04%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			1.31%			0.58%
55111 Transportation Contractors	9.77%			2.90%			3.50%
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	0.57%			0.54%			0.43%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.00%			0.00%			0.01%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55204 Student Accident Insurance	0.00%			0.02%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.01%			0.01%
55207 Errors and Omissions Insurance (Directors and Officers)	0.46%			0.09%			0.04%
55401 Advertising Costs	0.05%			0.27%			0.10%
55501 Printing	0.09%			0.08%			0.04%
55502 Binding	0.01%			0.00%			0.00%
55503 Document Copying	0.00%			0.02%			0.02%
55610 Tuition to Other School Districts within the State	0.00%			0.00%			0.95%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	0.00%			0.38%			1.80%
55640 Tuition to Education Service Agencies within the State	0.00%			0.00%			0.24%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.00%			0.04%
55660 Tuition to Charter Schools	0.00%			0.00%			0.56%
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	0.41%			0.51%			1.33%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.00%			0.00%			(0.00%)

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55705 Inspection Services	0.00%			0.00%			0.00%
55801 Board Travel	0.00%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.00%			0.02%			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%			0.04%
55810 Travel - Other	0.00%			0.02%			0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	1.29%			2.12%			1.27%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.03%			0.01%
56113 Graduation Supplies	0.02%			0.05%			0.03%
56115 Medical Supplies	0.01%			0.02%			0.02%
56116 Athletic Supplies	0.00%			0.00%			0.03%
56117 Honors/Awards Supplies	0.00%			0.02%			0.01%
56201 Natural Gas	0.29%			0.30%			0.36%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	**Compass School**						
District ID:	**550**	**Average Daily Membership**					
District Category:	**Charter**	**03 - Elem**	**04 - Middle**	**05 - High**	**06-Alt**	**09 - Presch**	**Other**
Student Count:	**166.22**	**129.95**	**36.27**	**0.00**	**0.00**	**0.00**	**0.00**
Average Student Count - District Category	**303.34**	**151.80**	**52.90**	**98.44**	**0.00**	**0.00**	**151.80**
Average Student Count - Entire State	**2,295.51**	**1,052.80**	**531.87**	**672.56**	**6.96**	**2.22**	**29.09**

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56202 Gasoline	0.00%			0.01%			0.04%
56203 Diesel Fuel	0.00%			0.02%			0.04%
56204 Propane	0.00%			0.04%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.00%			0.02%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.00%			0.11%			0.26%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.01%			0.01%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.01%			0.00%			0.01%
56215 Electricity	0.67%			0.76%			0.92%
56216 Lumber and Hardware	0.00%			0.00%			0.01%
56217 Plumbing and Heating Supplies	0.00%			0.00%			0.01%
56218 Electrical Supplies	0.00%			0.00%			0.01%
56219 Custodial Supplies	0.17%			0.20%			0.18%
56220 Materials for Snow and Ice Removal	0.02%			0.00%			0.00%
56221 Lamps and Lights	0.00%			0.00%			0.00%
56301 Food - Food Service Program	0.00%			0.06%			0.09%
56302 Non-Food - Food Service Program	0.00%			0.00%			0.03%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.31%			0.32%			0.24%
56402 Library Books	0.01%			0.12%			0.06%
56403 Reference Books	0.00%			0.03%			0.02%
56404 Subscriptions and Periodicals	0.02%			0.04%			0.02%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.00%			0.00%			0.01%
56407 Web-based Software or Databases - Library	0.00%			0.00%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56409 Electronic Textbooks	0.01%			0.10%			0.04%
56501 Technology-Related Supplies	0.40%			0.36%			0.18%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.00%			0.00%			0.02%
57303 Buses	0.00%			0.00%			0.01%
57305 Equipment	0.00%			0.07%			0.20%
57306 Furniture and Fixtures	0.32%			0.53%			0.24%
57309 Technology-Related Hardware	2.02%			1.76%			1.25%
57311 Technology Software	0.00%			0.22%			0.19%
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%			0.20%			0.11%
58102 Other Dues and Fees	0.49%			0.27%			0.18%
58103 Bank Fees	0.01%			0.04%			0.02%
58104 License and Permit Fees	0.00%			0.01%			0.00%
58105 PCORI Fees	0.00%			0.00%			0.00%

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.00%			0.01%
58310 Redemption of Principal	0.00%			0.02%			0.01%
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%			0.00%			0.00%
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			0.00%			0.00%
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	0.10%			0.17%			0.06%
58901 Other Miscellaneous Expenses	0.10%			0.03%			0.01%
58902 Bad Debt Expense	0.00%			0.13%			0.05%
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%**			**100%**			**100%**

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	7,489	649	9,390	7,808	649	55,341	8,292
51111 Sick Leave	0	0	72	2	0	357	63
51112 Vacation	0	0	108	3	0	108	19
51113 Professional Days	0	0	712	194	0	855	54
51114 Holiday	0	0	0	0	0	75	4
51115 Salaries - Substitutes	145	0	828	153	0	920	206
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	8	1	0	197	43
51133 Longevity (Non-Certified Only)	0	0	0	0	0	44	11
51134 Sabbatical	0	0	0	0	(2)	48	1
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	0	0	0	22	1
51201 Regular Overtime	0	0	30	4	(23)	772	22
51202 Snow Removal Overtime	0	0	0	0	0	13	1
51203 Event Coverage Overtime	0	0	0	0	(0)	14	2
51302 Professional Development - School	7	0	197	15	0	197	9
51303 Professional Development - District	0	0	5	0	0	98	14
51304 Trainer Expense	0	0	1	0	0	62	1
51306 Vacation Payoff	0	0	14	1	0	70	6
51307 Injured Employees	0	0	0	0	0	12	2
51308 After School Programs	46	0	367	88	0	639	25
51309 Tutoring	0	0	92	18	0	165	5
51311 Curriculum Work	0	0	182	24	0	182	4
51322 Severance	0	0	176	18	0	176	8

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51323 Detention Coverage	0	0	0	0	0	8	1
51324 AM/PM Supervision	0	0	79	8	0	79	2
51325 Breakfast Supervision	0	0	0	0	0	8	1
51326 Teacher Support Team Payments	0	0	36	4	0	36	1
51327 Other Additional Compensation	0	0	603	31	0	603	9
51328 Early Retirement Incentive Payments	0	0	0	0	0	53	1
51331 Sick Leave Bonus	0	0	90	19	0	90	9
51332 Sick Payoff - Non Severance	0	0	0	0	0	136	5
51335 Performance Based Compensation	0	0	194	36	0	194	3
51336 Class Overage/Weighting	0	0	0	0	0	40	6
51338 Summer Pay	0	0	99	30	0	303	38
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	12	0	427	57	0	758	28
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0	0	37	7	0	292	44
51405 Stipend - Instructional Coaches	0	0	7	1	(0)	41	3
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	0	32	2
51407 Stipend - Mentors	0	0	48	1	0	48	1
52101 Health and Medical Premiums	1,312	0	1,631	914	0	3,660	451
52102 Life	9	0	194	22	0	194	24
52103 Dental	96	0	131	62	(1)	254	68
52104 Vision	0	0	20	2	0	96	0
52105 Disability	14	0	122	12	0	122	3
52106 Other Insurance	0	0	0	0	0	22	0

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	20	2	0	22	4
52109 Medical Buyback Payments	59	0	237	62	0	350	39
52111 Legal Benefits	0	0	0	0	0	8	0
52112 Uniform Allowance	0	0	0	0	0	0	0
52121 Health and Medical - Self Insured / Active	0	0	1,529	33	0	9,656	980
52122 Health and Medical - Retirees	0	0	0	0	(10)	3,818	125
52123 Dental Buyback Payments	0	0	12	0	0	12	1
52124 Dental - Self Insured / Active	0	0	114	2	0	623	40
52125 Dental - Retirees	0	0	0	0	(4)	40	4
52201 Current Benefits	0	0	0	0	0	15	0
52202 Future Benefits	0	0	140	3	0	298	9
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	725	0	940	597	0	2,162	928
52204 Private Pension Payment	0	0	72	7	0	958	58
52205 Certified Contributions - State Schools Only	0	0	0	0	0	13,766	20
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	103	1
52207 Survivor Benefits - ERSRI	0	0	10	0	0	11	4
52208 MERS Pension (Defined Benefit)	0	0	166	10	0	385	149
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	28	0	177	31	0	1,109	128
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	16	0	0	108	8

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52301 FICA	473	17	601	500	17	5,247	339
52302 Medicare	111	14	203	126	0	342	123
52401 403b Contributions	0	0	133	28	(0)	133	2
52402 401k Contributions	0	0	275	72	0	275	3
52501 Unemployment Insurance	77	0	234	124	0	457	19
52710 Workers Compensation Premium	26	8	66	40	0	125	47
52720 Workers Compensation (Self Insured)	0	0	0	0	0	2,658	19
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	34	6
52901 Cafeteria Plan Fees	51	0	51	2	0	51	0
52902 Employee Assistance Programs	0	0	1	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	41	1	0	41	0
52910 Auto Allowance	0	0	22	1	0	22	1
52915 Union Benefits and Pension	0	0	0	0	0	188	31
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	49	10	0	49	1
53101 Administrative Support	0	0	278	31	0	278	8
53102 Temporary Clerical Support	0	0	2	0	0	352	0
53201 Diagnosticians	0	0	0	0	0	42	1
53202 Speech Therapists	205	0	276	75	(1)	1,660	12
53203 Occupational Therapists	149	0	149	40	0	149	16
53204 Therapists	0	0	119	4	0	128	6
53205 Psychologists	115	0	664	53	0	664	10
53206 Audiologists	0	0	0	0	(15)	10	1
53207 Interpreters and Translators	0	0	14	3	0	442	2

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	**Compass School**						
District ID:	**550**	**Average Daily Membership**					
District Category:	**Charter**	**03 - Elem**	**04 - Middle**	**05 - High**	**06-Alt**	**09 - Presch**	**Other**
Student Count:	**166.22**	**129.95**	**36.27**	**0.00**	**0.00**	**0.00**	**0.00**
Average Student Count - District Category	**303.34**	**151.80**	**52.90**	**98.44**	**0.00**	**0.00**	**151.80**
Average Student Count - Entire State	**2,295.51**	**1,052.80**	**531.87**	**672.56**	**6.96**	**2.22**	**29.09**

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53208 Orientation and Mobility Specialists	0	0	0	0	0	78	7
53209 Bus Assistants/Monitors	0	0	0	0	0	427	13
53210 Performing Arts	0	0	146	9	0	146	1
53211 Physical Therapists	0	0	32	4	0	81	7
53212 Payment for Services - Volunteers	0	0	2	0	0	8	1
53213 Evaluations	20	0	147	16	(2)	168	7
53214 Mentoring	0	0	55	8	0	55	7
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	0	0	41	4	0	96	5
53217 Parents as Teachers	0	0	0	0	0	1	0
53218 Student Assistance	0	0	42	2	0	195	24
53219 Social Workers	0	0	229	8	0	229	1
53220 Other Purchased Professional Educational Services	0	0	1,803	110	0	1,803	89
53221 Virtual Classrooms	0	0	305	9	0	305	3
53222 Web-based Supplemental Instructional Programs	0	0	155	6	0	155	18
53223 Instructional Teachers	0	0	360	14	0	360	3
53224 Personal-Care Attendants	0	0	0	0	0	187	11
53301 Professional Development and Training Services	18	0	343	108	0	343	41
53302 Curriculum Development	0	0	383	23	0	383	5
53303 Conferences / Workshops	14	0	103	23	0	247	12
53401 Auditing/Actuarial Services	73	0	295	64	0	295	9
53402 Legal Services	96	0	457	71	0	735	27

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	**Compass School**						
District ID:	**550**	**Average Daily Membership**					
District Category:	**Charter**	**03 - Elem**	**04 - Middle**	**05 - High**	**06-Alt**	**09 - Presch**	**Other**
Student Count:	**166.22**	**129.95**	**36.27**	**0.00**	**0.00**	**0.00**	**0.00**
Average Student Count - District Category	**303.34**	**151.80**	**52.90**	**98.44**	**0.00**	**0.00**	**151.80**
Average Student Count - Entire State	**2,295.51**	**1,052.80**	**531.87**	**672.56**	**6.96**	**2.22**	**29.09**

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53403 Health Service Providers - For Students	9	0	11	1	0	97	5
53404 Compliance	0	0	7	1	0	50	0
53405 Private Pension Advisors	0	0	21	2	0	21	0
53406 Other Services	609	0	716	218	0	716	44
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	2	0	0	43	1
53410 Police and Fire Details	0	0	3	0	0	46	5
53411 Physicians	0	0	8	0	0	36	2
53412 Dentists	0	0	2	1	0	65	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	4	0	69	19	0	337	8
53415 Optometrists	0	0	0	0	0	8	0
53416 Officials/Referees	0	0	9	1	0	126	9
53417 Contracted Nursing Services	0	0	99	14	0	99	17
53501 Data Processing Services	30	0	506	34	0	506	11
53502 Other Technical Services	56	0	280	80	0	280	40
53503 Testing	0	0	36	5	0	61	4
53701 Other Charges	0	0	20	4	0	20	2
53703 Accreditation	0	0	0	0	0	6	0
53705 Shipping and Postage	21	0	29	13	0	125	5
53706 Catering/Food Reimbursement	2	0	348	39	0	348	4
54201 Rubbish Disposal Services	10	0	53	22	0	76	10
54202 Snow Plowing Services	39	0	72	28	0	513	13
54203 Custodial Services	183	0	246	73	0	827	159
54204 Groundskeeping Services	82	0	83	12	0	83	7

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	0	0	12	2	0	12	1
54206 Cleaning Services	0	0	283	18	0	283	1
54207 Temporary Custodial Support	0	0	0	0	0	276	0
54310 Non-Technology-Related Maintenance and Repairs	5	0	386	14	0	386	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0	0	127	16	0	516	15
54312 Maintenance and Repairs - General; Service Contracts and Agreements	15	0	258	96	0	903	31
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	1	0	0	18	3
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	35	1	0	276	4
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	0	201	33	0	201	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	22	0	54	11	0	138	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	180	40	0	180	12

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	Compass School						
District ID:	550	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	8	1	0	8	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	13	0	36	8	0	108	3
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	5	0
54402 Water	7	0	118	18	0	148	12
54403 Telephone	61	1	79	18	1	417	13
54404 Energy Management Services	0	0	1,050	44	0	1,050	3
54405 Sewage/Cesspool	6	0	27	14	0	125	12
54406 Wireless Communications	5	0	418	41	0	418	8
54407 Internet Connectivity	6	0	124	18	0	124	10
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	662	34	0	1,027	5
54602 Rental of Equipment and Vehicles	1	0	138	45	0	192	18
54603 Rentals of Computers and Related Equipment	8	0	53	4	0	111	4
54604 Graduation Rentals	0	0	9	1	0	9	1
54605 Ice Rink Rental	0	0	0	0	0	12	2
54606 Pool Rental	0	0	0	0	0	3	0

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	0	0	0	0	0	43	0
54901 Other Purchased Property Services	0	0	22	1	0	147	7
54902 Alarm and Fire Safety Services	9	0	51	17	0	687	16
54903 Moving and Rigging	0	0	280	14	0	280	1
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	1,264	180	0	1,264	37
55111 Transportation Contractors	1,492	0	1,492	512	0	1,708	582
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
55201 Property and Liability Insurance	86	9	177	71	9	691	48
55202 Theft Insurance	0	0	0	0	0	0	0
55203 Fire Insurance	0	0	0	0	0	43	2
55204 Student Accident Insurance	0	0	15	4	(1)	15	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	20	1	0	74	2

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	70	0	70	11	0	70	2
55401 Advertising Costs	7	0	286	24	0	286	3
55501 Printing	14	0	38	17	0	38	4
55502 Binding	1	0	7	0	0	7	0
55503 Document Copying	0	0	23	3	0	53	2
55610 Tuition to Other School Districts within the State	0	0	8	0	0	4,631	118
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	25	1
55630 Tuition to Private Sources	0	0	398	57	0	1,157	499
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	266	60
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	203	9
55660 Tuition to Charter Schools	0	0	0	0	0	925	220
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	63	0	487	50	0	851	361
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	(1)	0	(0)
55705 Inspection Services	0	0	1	0	0	82	0
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	1	0	0	28	0
55803 Employee Travel - Non-Teachers	0	0	29	4	0	75	3

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	2	0	0	293	2
55808 Parent Travel	0	0	0	0	0	44	0
55809 Employee Travel - Teachers	2	0	82	5	0	82	3
55810 Travel - Other	0	0	53	10	0	53	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	197	72	860	278	72	1,026	127
56112 Uniform/Wearing Apparel Supplies	0	(4)	33	4	(4)	33	1
56113 Graduation Supplies	3	0	61	6	0	61	2
56115 Medical Supplies	1	0	11	5	0	80	3
56116 Athletic Supplies	0	0	4	1	0	24	6
56117 Honors/Awards Supplies	0	0	46	9	0	46	1
56201 Natural Gas	44	0	184	57	0	802	81
56202 Gasoline	0	0	29	1	0	72	11
56203 Diesel Fuel	0	0	60	2	0	77	8
56204 Propane	0	0	71	3	0	71	2

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	0	75	7
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	0	0	139	15	0	488	32
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	1	0	14	1	0	30	5
56213 Glass	0	0	0	0	0	1	0
56214 Paint	1	0	4	0	0	13	1
56215 Electricity	102	0	438	150	0	2,154	140
56216 Lumber and Hardware	0	0	0	0	0	46	4
56217 Plumbing and Heating Supplies	0	0	6	0	0	26	5
56218 Electrical Supplies	0	0	0	0	0	9	2
56219 Custodial Supplies	26	0	72	40	0	194	21
56220 Materials for Snow and Ice Removal	3	0	3	0	0	4	0
56221 Lamps and Lights	0	0	2	0	0	8	1
56301 Food - Food Service Program	0	0	208	6	0	307	14
56302 Non-Food - Food Service Program	0	0	6	1	0	181	4
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	14	0	0	15	0
56401 Textbooks	47	0	334	29	0	334	36
56402 Library Books	2	(0)	259	29	(0)	259	5
56403 Reference Books	0	0	49	6	0	49	2
56404 Subscriptions and Periodicals	3	0	48	5	0	48	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	0	0	0	0	0	7	2

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	166.22	129.95	36.27	0.00	0.00	0.00	0.00
Average Student Count - District Category	303.34	151.80	52.90	98.44	0.00	0.00	151.80
Average Student Count - Entire State	2,295.51	1,052.80	531.87	672.56	6.96	2.22	29.09

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56407 Web-based Software or Databases - Library	0	0	7	1	0	50	1
56408 Other Textbooks	0	0	0	0	0	3	0
56409 Electronic Textbooks	2	0	281	7	0	281	2
56501 Technology-Related Supplies	62	0	439	40	0	439	11
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	0	0	0	0	36	5
57303 Buses	0	0	0	0	0	49	4
57305 Equipment	0	0	52	13	0	175	35
57306 Furniture and Fixtures	49	0	305	54	0	305	14
57309 Technology-Related Hardware	309	0	446	186	0	826	173
57311 Technology Software	0	0	228	35	0	228	30
57313 Environmental Equipment	0	0	0	0	0	4	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	78	26	0	179	9
58102 Other Dues and Fees	75	0	137	43	0	473	10
58103 Bank Fees	2	0	29	9	0	36	1
58104 License and Permit Fees	0	0	14	1	0	14	0
58105 PCORI Fees	0	0	0	0	0	0	0
58201 Tax Liability/Penalty	0	0	4	0	0	10	0
58206 Claims and Settlements	0	0	0	0	(0)	60	5

FY 2015 - UCOA SEGMENT DATA ANALYSIS

District:	**Compass School**						
District ID:	**550**	**Average Daily Membership**					
District Category:	**Charter**	**03 - Elem**	**04 - Middle**	**05 - High**	**06-Alt**	**09 - Presch**	**Other**
Student Count:	**166.22**	**129.95**	**36.27**	**0.00**	**0.00**	**0.00**	**0.00**
Average Student Count - District Category	**303.34**	**151.80**	**52.90**	**98.44**	**0.00**	**0.00**	**151.80**
Average Student Count - Entire State	**2,295.51**	**1,052.80**	**531.87**	**672.56**	**6.96**	**2.22**	**29.09**

		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58310 Redemption of Principal	0	0	58	11	0	58	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	2	0
58320 Interest	0	0	1	0	0	1	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	16	1
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	15	0	419	17	0	419	1
58901 Other Miscellaneous Expenses	16	0	39	8	(22)	39	1
58902 Bad Debt Expense	0	0	455	15	0	455	1
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**15,271**	**1,681**	**18,253**	**15,023**	**1,681**	**109,443**	**16,303**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	763,357	173,000	4,736,000	1,160,000	173,000	115,334,000	8,493,000

FY 2015 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
11 Teachers	1,272,549	93,000	6,240,000	1,996,000	93,000	166,047,000	17,986,000
15 Counselors & Placement Officers	0	0	162,000	43,000	34,000	5,446,000	773,000
16 Library Professionals	0	0	135,000	9,000	1,000	3,734,000	518,000
17 Therapists/Nurses/Social Workers/Psychologists	0	0	500,000	143,000	12,000	14,725,000	1,830,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	32,000	3,000	5,000	806,000	186,000
19 Instructional Coaches	0	0	436,000	54,000	1,000	8,309,000	574,000
21 Executive	143,646	10,000	334,000	131,000	10,000	1,842,000	389,000
22 Finance & Administration	0	0	236,000	56,000	17,000	554,000	228,000
23 School Administration	0	0	748,000	62,000	1,000	866,000	217,000
24 Curriculum & Assessment	0	(6,000)	453,000	27,000	(6,000)	453,000	139,000
25 Principals & Assistant Principals	70,973	0	877,000	217,000	71,000	10,712,000	1,060,000
31 Executive - Mid Level	0	0	84,000	10,000	(4,000)	2,475,000	305,000
32 Finance & Administration - Mid Level	10,828	0	510,000	68,000	1,000	1,896,000	270,000
33 School Administration - Mid Level	0	0	386,000	59,000	(1,000)	2,457,000	238,000
34 Curriculum & Assessment - Mid Level	0	0	125,000	10,000	1,000	2,873,000	260,000
35 Other School Activities - Mid Level	0	0	214,000	27,000	1,000	4,362,000	248,000
41 Executive - Support	0	(1,000)	159,000	44,000	(1,000)	899,000	191,000
42 Finance & Administration - Support	0	0	111,000	40,000	1,000	10,011,000	649,000
43 School Administration - Support	51,399	0	591,000	112,000	10,000	11,284,000	744,000
44 Curriculum & Assessment - Support	0	0	74,000	6,000	4,000	328,000	88,000
45 Transportation Staff	0	0	5,000	1,000	4,000	6,502,000	682,000
46 Aides & Other Non-Certified Staff	199,522	0	1,390,000	227,000	2,000	28,710,000	2,110,000
47 Custodial Staff	0	0	243,000	54,000	1,000	5,160,000	1,031,000
48 Student Activity Advisors & Coaches	0	0	93,000	5,000	1,000	385,000	99,000
49 Facilities Maintenance Staff	26,100	0	30,000	4,000	2,000	2,335,000	420,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 Retirees & Other Former Employees	0	0	10,000	1,000	(12,000)	6,600,000	778,000
52 Disabled Inactive Employees	0	0	0	0	71,000	71,000	71,000
Total	**2,538,374**	**269,000**	**18,914,000**	**4,569,000**	**493,000**	**415,176,000**	**40,577,000**

JOB CLASS Intermediate Level - Expenditures in %					
00 Non-personnel Expenses	30%		28%		24%
11 Teachers	50%		41%		46%
15 Counselors & Placement Officers	0%		1%		2%
16 Library Professionals	0%		0%		1%
17 Therapists/Nurses/Social Workers/Psychologists	0%		3%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%		0%
19 Instructional Coaches	0%		1%		1%
21 Executive	6%		4%		2%
22 Finance & Administration	0%		1%		1%
23 School Administration	0%		1%		0%
24 Curriculum & Assessment	0%		0%		0%
25 Principals & Assistant Principals	3%		6%		4%
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%		0%		0%
35 Other School Activities - Mid Level	0%		1%		0%
41 Executive - Support	0%		1%		1%
42 Finance & Administration - Support	0%		1%		1%
43 School Administration - Support	2%		3%		2%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	0%			0%			0%
46 Aides & Other Non-Certified Staff	8%			4%			5%
47 Custodial Staff	0%			1%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	1%			0%			0%
51 Retirees & Other Former Employees	0%			0%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	4,592	2,241	12,449	3,824	2,241	14,199	3,700
11 Teachers	7,656	3,205	8,664	6,580	3,205	42,478	7,835
15 Counselors & Placement Officers	0	0	950	139	0	4,744	265
16 Library Professionals	0	0	174	29	0	924	155
17 Therapists/Nurses/Social Workers/Psychologists	0	0	982	471	0	20,499	758
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	40	9	0	314	46
19 Instructional Coaches	0	0	1,392	177	0	1,392	127
21 Executive	864	139	1,344	431	0	1,975	167
22 Finance & Administration	0	0	735	183	0	3,012	78
23 School Administration	0	0	1,329	204	0	2,315	22
24 Curriculum & Assessment	0	(26)	393	86	(26)	393	19
25 Principals & Assistant Principals	427	0	3,948	712	0	3,948	454
31 Executive - Mid Level	0	0	213	31	(3)	276	44
32 Finance & Administration - Mid Level	65	0	913	223	0	1,970	81

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 School Administration - Mid Level	0	0	1,430	191	(0)	1,430	76
34 Curriculum & Assessment - Mid Level	0	0	390	31	0	390	50
35 Other School Activities - Mid Level	0	0	773	87	0	773	64
41 Executive - Support	0	(4)	444	144	(4)	1,709	67
42 Finance & Administration - Support	0	0	803	130	0	1,560	236
43 School Administration - Support	309	0	1,244	368	0	2,189	313
44 Curriculum & Assessment - Support	0	0	152	18	0	152	5
45 Transportation Staff	0	0	8	1	0	916	146
46 Aides & Other Non-Certified Staff	1,200	0	1,905	746	0	4,374	889
47 Custodial Staff	0	0	437	176	0	2,376	361
48 Student Activity Advisors & Coaches	0	0	165	15	0	576	20
49 Facilities Maintenance Staff	157	0	183	11	0	995	105
51 Retirees & Other Former Employees	0	0	47	3	(9)	3,818	222
52 Disabled Inactive Employees	0	0	0	0	0	7	1
Total	**15,271**	**12,621**	**20,869**	**15,023**	**12,621**	**109,443**	**16,303**