

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	3,451.58	1,505.52	813.43	1,086.42	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in \$							
00 Central Office	340,830	194,000	729,000	365,000	2,000	9,032,000	759,000
01 Education Services	2,247,078	981,000	2,247,000	1,425,000	2,000	34,492,000	2,233,000
02 Business Services	5,021,694	1,268,000	5,022,000	2,400,000	0	22,072,000	2,414,000
03 Elementary Schools	17,052,406	0	17,052,000	11,319,000	0	139,357,000	14,693,000
04 Middle Schools	9,839,409	4,170,000	13,946,000	8,442,000	0	58,336,000	7,189,000
05 High Schools	13,159,042	8,530,000	16,161,000	11,766,000	0	89,409,000	10,826,000
06 Alternative Schools	0	0	2,029,000	516,000	0	2,029,000	134,000
07 Other Schools	564,041	82,000	564,000	351,000	0	2,428,000	299,000
08 Non Public/Private	2,828,687	273,000	2,829,000	1,364,000	0	18,612,000	1,463,000
09 Preschools (In-District)	0	0	0	0	0	1,438,000	79,000
10 Charter Schools	10,357	10,000	258,000	123,000	0	5,832,000	299,000
11 Collaboratives	66,447	0	69,000	50,000	0	1,709,000	204,000
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	0	0	0
14 Adult Education	0	0	0	0	0	344,000	8,000
15 Out of District Transportation	0	0	0	0	0	1,543,000	148,000
23 Summer School-Elementary	12,750	0	13,000	3,000	0	149,000	6,000
24 Summer School-Middle	295	0	4,000	1,000	0	162,000	4,000
25 Summer School-High	0	0	31,000	12,000	(283,000)	122,000	0
33 After School-Elementary	0	0	0	0	0	0	0
34 After School-Middle	0	0	0	0	0	0	0
35 After School-High	0	0	0	0	0	0	0
Total	51,143,037	15,508,000	60,954,000	38,137,000	(279,000)	387,066,000	40,758,000

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

LOCATION Summary Level - Expenditures in %	
00 Central Office	1%
01 Education Services	4%
02 Business Services	10%
03 Elementary Schools	33%
04 Middle Schools	19%
05 High Schools	26%
06 Alternative Schools	0%
07 Other Schools	1%
08 Non Public/Private	6%
09 Preschools (In-District)	0%
10 Charter Schools	0%
11 Collaboratives	0%
12 RIDE	0%
13 Public Out of State	0%
14 Adult Education	0%
15 Out of District Transportation	0%
23 Summer School-Elementary	0%
24 Summer School-Middle	0%
25 Summer School-High	0%
33 After School-Elementary	0%
34 After School-Middle	0%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
35 After School-High	0%	0%	0%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%	100%	100%

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	99	99	213	141	7	2,218	319
01 Education Services	651	388	732	598	10	6,761	1,049
02 Business Services	1,455	436	1,455	984	1	9,744	1,240
03 Elementary Schools	11,327	Calc'd by School Type ADM		12,913	Calc'd by School Type ADM		11,624
04 Middle Schools	12,096	Calc'd by School Type ADM		12,185	Calc'd by School Type ADM		12,296
05 High Schools	12,112	Calc'd by School Type ADM		12,678	Calc'd by School Type ADM		12,906
06 Alternative Schools	0	0	592	153	0	592	37
07 Other Schools	163	24	291	161	0	5,195	301
08 Non Public/Private	820	204	820	487	0	1,624	333
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		48,240
10 Charter Schools	3	3	110	51	0	475	49
11 Collaboratives	19	0	48	26	0	391	59
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	0	0	0
14 Adult Education	0	0	0	0	0	34	1
15 Out of District Transportation	0	0	0	0	0	513	48
23 Summer School-Elementary	4	0	4	1	0	116	5
24 Summer School-Middle	0	0	2	1	0	19	1
25 Summer School-High	0	0	23	8	(12)	175	6

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		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	0	0	0	0	0	0	0
34 After School-Middle	0	0	0	0	0	0	0
35 After School-High	0	0	0	0	0	0	0
Total	38,749			40,385			88,511

FUNCTION Summary Level - Expenditures in \$							
00 Workers Compensation/Unemployment	222,285	141,000	222,000	170,000	1,000	3,714,000	258,000
1 Instruction	25,609,419	10,170,000	28,286,000	20,280,000	343,000	188,235,000	21,808,000
2 Instructional Support	8,169,081	2,020,000	10,416,000	6,023,000	120,000	65,782,000	6,925,000
3 Operations	7,227,190	3,144,000	8,864,000	6,045,000	128,000	68,152,000	6,324,000
4 Other Commitments	6,695,193	931,000	6,695,000	3,181,000	0	31,565,000	3,667,000
5 Leadership	3,219,869	1,533,000	3,220,000	2,438,000	138,000	21,419,000	2,343,000
Total	51,143,037	17,939,000	57,703,000	38,137,000	730,000	378,867,000	41,325,000

FUNCTION Summary Level - Expenditures in %							
00 Workers Compensation/Unemployment	0%	0%	1%	1%	0%	0%	1%
1 Instruction	50%	50%	57%	54%	40%	60%	53%
2 Instructional Support	16%	11%	19%	15%	10%	30%	17%
3 Operations	14%	14%	18%	16%	10%	30%	15%
4 Other Commitments	13%	5%	13%	8%	0%	30%	6%
5 Leadership	6%	6%	9%	7%	0%	30%	8%
Total	100%	100%	100%	100%	100%	100%	100%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	
					AVG		

FUNCTION Summary Level - Expenditures Per Pupil	
00 Workers Compensation/Unemployment	64
1 Instruction	7,420
2 Instructional Support	2,367
3 Operations	2,094
4 Other Commitments	1,940
5 Leadership	933
Total	14,817

41	109	68	7	1,819	95
7,420	9,275	8,065	5,762	34,690	8,038
1,507	3,038	2,395	1,137	27,128	2,552
2,094	2,689	2,404	1,140	11,380	2,331
694	1,940	1,265	0	7,334	1,144
912	1,144	969	608	10,630	864
13,387	16,327	15,165	10,905	88,525	15,024

FUNCTION Intermediate Level - Expenditures in \$	
00 Workers Compensation/Unemployment	222,285
11 Face-to-Face Teaching	24,257,033
12 Classroom Materials	1,352,386
21 Pupil Support	2,921,172
22 Teacher Support	1,040,490
23 Program Support	4,102,105
24 Assessments	105,314
31 Non-Instructional Student Services	2,713,420
32 Facilities	3,934,084
33 Business Services	579,686
41 Contingencies	0

141,000	222,000	170,000	1,000	3,714,000	258,000
9,727,000	26,597,000	19,287,000	252,000	180,943,000	20,876,000
443,000	1,690,000	994,000	44,000	7,291,000	932,000
1,326,000	3,631,000	2,312,000	10,000	25,231,000	2,660,000
278,000	1,266,000	753,000	52,000	15,994,000	1,000,000
268,000	5,413,000	2,847,000	27,000	23,980,000	3,209,000
0	232,000	111,000	0	638,000	92,000
365,000	3,980,000	2,331,000	1,000	29,277,000	2,575,000
1,967,000	4,032,000	3,034,000	13,000	31,050,000	3,012,000
577,000	852,000	680,000	69,000	7,825,000	736,000
0	368,000	92,000	195,000	368,000	281,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	6,695,193	931,000	6,695,000	3,089,000	0	31,433,000	3,716,000
44 Legal Obligations	0	0	0	0	0	760,000	104,000
51 School Management	2,461,470	1,207,000	2,573,000	1,949,000	83,000	16,788,000	1,822,000
52 Program/Operations Management	295,186	0	295,000	93,000	0	3,795,000	310,000
53 District Management	463,213	318,000	475,000	396,000	2,000	1,452,000	336,000
Total	51,143,037	17,548,000	58,321,000	38,138,000	749,000	380,539,000	41,919,000

FUNCTION Intermediate Level - Expenditures in %							
00 Workers Compensation/Unemployment	0%	0%	1%	1%	0%	0%	1%
11 Face-to-Face Teaching	47%	47%	55%	52%	30%	60%	50%
12 Classroom Materials	3%	2%	3%	2%	0%	10%	3%
21 Pupil Support	6%	5%	7%	6%	0%	20%	6%
22 Teacher Support	2%	1%	2%	2%	0%	10%	3%
23 Program Support	8%	1%	10%	6%	0%	20%	7%
24 Assessments	0%	0%	1%	0%	0%	0%	0%
31 Non-Instructional Student Services	5%	2%	8%	6%	0%	20%	5%
32 Facilities	8%	7%	12%	9%	0%	10%	7%
33 Business Services	1%	1%	3%	2%	0%	10%	3%
41 Contingencies	0%	0%	1%	0%	0%	0%	0%
42 Capital	0%	0%	0%	0%	0%	0%	0%
43 Out-of-District Obligations	13%	4%	13%	8%	0%	30%	6%
44 Legal Obligations	0%	0%	0%	0%	0%	0%	0%

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		Regional				State			
		MIN	MAX	AVG		MIN	MAX	AVG	
51 School Management	5%	5%	7%	5%		0%	20%	6%	
52 Program/Operations Management	1%	0%	1%	0%		0%	0%	1%	
53 District Management	1%	1%	2%	1%		0%	10%	2%	
Total	100%	100%	100%	100%		100%	100%	100%	

FUNCTION Intermediate Level - Expenditures Per Pupil

00 Workers Compensation/Unemployment	64	41	109	68		7	1,819	95
11 Face-to-Face Teaching	7,028	7,028	9,009	7,669		4,236	32,115	7,695
12 Classroom Materials	392	266	493	395		156	2,575	343
21 Pupil Support	846	746	1,059	920		168	6,669	981
22 Teacher Support	301	151	369	299		95	1,338	369
23 Program Support	1,188	200	1,579	1,132		177	19,410	1,183
24 Assessments	31	0	126	44		0	221	20
31 Non-Instructional Student Services								
	786	273	1,233	927		10	4,252	949
32 Facilities	1,140	1,070	1,643	1,206		219	3,235	1,110
33 Business Services	168	168	431	270		132	6,727	271
41 Contingencies	0	0	107	37		0	107	4
42 Capital	0	0	0	0		0	0	0
43 Out-of-District Obligations	1,940	654	1,940	1,228		0	7,334	1,132
44 Legal Obligations	0	0	0	0		(0)	502	7
51 School Management	713	713	900	775		427	8,613	672
52 Program/Operations Management	86	0	86	37		0	649	68

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 District Management	134	134	244	157	10	2,017	124
Total	14,817	13,387	16,327	15,165	10,905	88,525	15,024

FUNCTION Detail Level - Expenditures in \$

00 Workers Compensation/Unemployment	222,285	141,000	222,000	170,000	1,000	3,714,000	258,000
111 Instructional Teachers	23,085,179	8,967,000	24,821,000	18,119,000	244,000	150,310,000	19,408,000
112 Substitutes	405,141	180,000	405,000	311,000	1,000	12,946,000	592,000
113 Instructional Paraprofessionals	766,713	500,000	1,375,000	856,000	0	17,688,000	1,039,000
121 Pupil-Use Technology and Software	925,348	183,000	937,000	578,000	3,000	2,257,000	420,000
122 Instructional Materials/Trips/Supplies	427,037	176,000	753,000	416,000	19,000	5,238,000	512,000
211 Guidance and Counseling	855,998	400,000	1,181,000	740,000	17,000	7,462,000	1,080,000
212 Library and Media	707,137	69,000	997,000	527,000	1,000	3,845,000	557,000
213 Extracurricular	623,101	194,000	623,000	376,000	1,000	1,564,000	364,000
214 Student Health and Services	724,378	365,000	797,000	580,000	8,000	9,052,000	839,000
215 Academic Interventions	10,559	5,000	292,000	88,000	5,000	3,308,000	263,000
221 Curriculum Development	205,414	40,000	640,000	321,000	0	3,166,000	266,000
222 Staff Development and Support	835,075	28,000	835,000	419,000	19,000	15,585,000	747,000
223 Sabbaticals	0	0	50,000	13,000	50,000	118,000	84,000
231 Program Management	628,061	115,000	628,000	398,000	17,000	6,851,000	562,000
232 Therapists, Psychologists et al	3,474,045	153,000	4,797,000	2,449,000	10,000	17,129,000	2,680,000

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241 Academic Student Assessment	105,314	0	232,000	111,000	0	638,000	92,000
311 Transportation	1,606,825	2,000	2,946,000	1,607,000	2,000	13,767,000	1,714,000
312 Food Service	1,074,350	347,000	1,074,000	669,000	1,000	12,055,000	1,016,000
313 Safety	32,245	6,000	169,000	56,000	0	3,455,000	137,000
321 Building Upkeep/Utilities/Maintenance	3,934,084	1,967,000	4,032,000	3,034,000	13,000	31,050,000	3,012,000
331 Data Processing	0	0	275,000	128,000	1,000	2,381,000	186,000
332 Business Operations	579,686	435,000	707,000	552,000	46,000	5,444,000	568,000
411 Budgeted Contingencies	0	0	368,000	92,000	195,000	368,000	281,000
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-	3,340,663	579,000	3,341,000	1,995,000	0	23,504,000	3,113,000
432 Retiree Benefits and Other	2,900,128	191,000	2,900,000	926,000	(44,000)	7,836,000	985,000
433 Enterprise and Community Service	454,402	0	454,000	168,000	0	481,000	169,000
441 Claims and Settlements	0	0	0	0	0	760,000	104,000
511 Principals and Assistant Principals	1,330,282	582,000	1,732,000	1,213,000	48,000	9,989,000	1,171,000
512 School Office	1,131,188	348,000	1,131,000	736,000	7,000	6,798,000	650,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	295,186	0	295,000	93,000	0	3,795,000	310,000
531 Superintendent and School Board	355,680	265,000	366,000	317,000	1,000	1,288,000	252,000
532 Legal	107,533	35,000	109,000	78,000	1,000	577,000	88,000
Total	51,143,037	16,273,000	59,484,000	38,136,000	667,000	384,419,000	43,519,000

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FUNCTION Detail Level - Expenditures in %							
00 Workers Compensation/Unemployment	0%	0%	1%	1%	0%	0%	1%
111 Instructional Teachers	45%	45%	52%	48%	30%	60%	46%
112 Substitutes	1%	1%	1%	1%	0%	0%	1%
113 Instructional Paraprofessionals	1%	1%	3%	2%	0%	10%	3%
121 Pupil-Use Technology and Software	2%	1%	2%	1%	0%	10%	1%
122 Instructional Materials/Trips/Supplies	1%	1%	1%	1%	0%	10%	2%
211 Guidance and Counseling	2%	1%	3%	2%	0%	10%	2%
212 Library and Media	1%	0%	2%	1%	0%	0%	1%
213 Extracurricular	1%	1%	2%	1%	0%	10%	1%
214 Student Health and Services	1%	1%	2%	2%	0%	10%	2%
215 Academic Interventions	0%	0%	1%	0%	0%	0%	0%
221 Curriculum Development	0%	0%	2%	1%	0%	0%	1%
222 Staff Development and Support	2%	0%	2%	1%	0%	10%	2%
223 Sabbaticals	0%	0%	0%	0%	0%	0%	0%
231 Program Management	1%	1%	1%	1%	0%	0%	1%
232 Therapists, Psychologists et al	7%	1%	9%	5%	0%	20%	6%
241 Academic Student Assessment	0%	0%	1%	0%	0%	0%	0%
311 Transportation	3%	0%	6%	4%	0%	20%	3%
312 Food Service	2%	1%	2%	2%	0%	10%	2%

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
313 Safety	0%	0%	0%	0%	0%	0%	0%	0%	
321 Building Upkeep/Utilities/Maintenance	8%	7%	12%	9%	0%	10%	7%		
331 Data Processing	0%	0%	1%	0%	0%	0%	0%		
332 Business Operations	1%	1%	3%	2%	0%	10%	3%		
411 Budgeted Contingencies	0%	0%	1%	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-Throughs	7%	3%	8%	5%	0%	30%	4%		
432 Retiree Benefits and Other	6%	0%	6%	2%	0%	10%	1%		
433 Enterprise and Community Service Operations	1%	0%	1%	0%	0%	0%	0%		
441 Claims and Settlements	0%	0%	0%	0%	0%	0%	0%		
511 Principals and Assistant Principals	3%	3%	4%	3%	0%	20%	4%		
512 School Office	2%	1%	3%	2%	0%	10%	2%		
521 Deputies, Senior Admin, Researchers, Program Evaluators	1%	0%	1%	0%	0%	0%	1%		
531 Superintendent and School Board	1%	1%	1%	1%	0%	10%	1%		
532 Legal	0%	0%	0%	0%	0%	0%	0%		
Total	100%	100%	100%	100%	100%	100%	100%		

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	3,451.58	1,505.52	813.43	1,086.42	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	
					AVG		

FUNCTION Detail Level - Expenditures Per Pupil

00 Workers Compensation/Unemployment	64	41	109	68	7	1,819	7,154
111 Instructional Teachers	6,688	6,688	8,485	7,205	4,095	31,400	210
112 Substitutes	117	98	194	124	0	715	331
113 Instructional Paraprofessionals	222	222	426	341	0	2,315	155
121 Pupil-Use Technology and Software	268	99	273	230	16	1,735	189
122 Instructional Materials/Trips/Supplies	124	124	220	165	75	1,031	321
211 Guidance and Counseling	248	218	390	294	0	2,906	186
212 Library and Media	205	51	291	210	0	1,019	121
213 Extracurricular	181	105	242	150	0	830	309
214 Student Health and Services	210	210	272	231	98	2,508	43
215 Academic Interventions	3	3	85	35	0	177	92
221 Curriculum Development	60	22	297	128	0	691	275
222 Staff Development and Support	242	21	242	167	21	1,049	1
223 Sabbaticals	0	0	15	5	0	15	195
231 Program Management	182	86	182	158	0	1,350	988
232 Therapists, Psychologists et al	1,007	114	1,399	974	54	18,060	20
241 Academic Student Assessment	31	0	126	44	0	221	559
311 Transportation	466	1	1,019	639	0	4,007	346
312 Food Service	311	211	311	266	0	897	346

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
313 Safety	9	3	49	22	0	197	45
321 Building Upkeep/Utilities/Maintenance	1,140	1,070	1,643	1,206	219	3,235	1,110
331 Data Processing	0	0	150	51	0	529	62
332 Business Operations	168	168	363	220	82	6,486	209
411 Budgeted Contingencies	0	0	107	37	0	107	4
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-	968	432	1,250	793	0	6,571	839
432 Retiree Benefits and Other	840	77	840	368	(28)	2,561	272
433 Enterprise and Community Service Operations	132	0	132	67	0	625	22
441 Claims and Settlements	0	0	0	0	(0)	502	7
511 Principals and Assistant Principals	385	385	657	482	202	4,432	432
512 School Office	328	189	466	293	32	4,181	240
521 Deputies, Senior Admin, Researchers, Program Evaluators	86	0	86	37	0	649	68
531 Superintendent and School Board	103	103	198	126	4	1,228	93
532 Legal	31	19	46	31	0	1,091	31
Total	14,817	13,387	16,327	15,165	10,905	88,525	15,024
PROGRAM Summary Level - Expenditures in \$							
0 Other Programs	3,192,131	462,000	3,192,000	1,789,000	10,000	10,611,000	1,016,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Regular Elementary/Secondary Education	35,888,098	12,376,000	38,948,000	27,202,000	141,000	265,724,000	28,274,000
2 Special Education	9,930,273	2,352,000	9,969,000	7,173,000	18,000	81,892,000	9,191,000
3 Vocational and Technical Education Programs	141,000	0	2,269,000	719,000	(5,000)	12,743,000	1,276,000
4 Bilingual/ESL Education	450,909	4,000	451,000	163,000	3,000	12,670,000	839,000
5 Non-Public Schools Programs	346,447	30,000	1,192,000	533,000	0	6,058,000	687,000
School	134,331	23,000	134,000	70,000	0	1,423,000	178,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	478,151	0	478,000	120,000	0	816,000	126,000
9 Co-Curricular and Extracurricular Activities	581,698	213,000	582,000	367,000	1,000	1,543,000	373,000
Total	51,143,037	15,460,000	57,215,000	38,136,000	168,000	393,480,000	41,960,000

PROGRAM Summary Level - Expenditures in %							
0 Other Programs	6%	1%	16%	6%	0%	20%	3%
1 Regular Elementary/Secondary Education	70%	69%	73%	71%	0%	100%	72%
2 Special Education	19%	13%	21%	18%	0%	90%	19%
3 Vocational and Technical Education Programs	0%	0%	4%	2%	0%	90%	3%
4 Bilingual/ESL Education	1%	0%	1%	0%	0%	10%	1%
5 Non-Public Schools Programs	1%	0%	2%	1%	0%	0%	1%
6 Adult/Continuing Ed, Summer School, After School	0%	0%	0%	0%	0%	0%	0%
7 Community/Jr College Education Programs	0%	0%	0%	0%	0%	0%	0%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
8 Community Services Programs	1%	0%	1%	0%	0%	10%	0%
9 Co-Curricular and Extracurricular Activities	1%	1%	1%	1%	0%	0%	1%
Total	100%	100%	100%	100%	100%	100%	100%

PROGRAM Detail Level - Expenditures Per Pupil

Per Pupil Calculations for Minimum and Maximum is not relevant

- 0 Other Programs
- 1 Regular Elementary/Secondary Education
- 2 Special Education
- 3 Vocational and Technical Education Programs
- 4 Bilingual/ESL Education
- 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**

Per Pupil Calculations for the Program segment will be determined using a different student weighting methodology and will be provided at a later date.

SUBJECT Summary Level - Expenditures in \$

00 General Education	13,000,223	1,920,000	15,468,000	9,470,000	275,000	108,740,000	11,120,000
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FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
01 Agriculture	0	0	176,000	86,000	10,000	176,000	115,000
02 Art	850,584	335,000	851,000	567,000	1,000	3,651,000	564,000
03 Business	410,359	33,000	410,000	259,000	3,000	1,717,000	432,000
04 Distributive/Marketing	0	0	0	0	0	0	0
05 English Language Arts	1,912,439	1,126,000	2,116,000	1,688,000	29,000	10,378,000	1,635,000
06 ESL and Bilingual	444,430	4,000	444,000	164,000	4,000	12,264,000	828,000
07 Foreign Languages	647,581	385,000	889,000	605,000	2,000	4,551,000	759,000
08 Guidance	856,434	483,000	1,262,000	824,000	33,000	7,492,000	1,155,000
09 Health Occupations Education	0	0	0	0	0	294,000	107,000
10 Physical Curriculum	0	0	3,000	1,000	3,000	1,560,000	782,000
11 Health Education	0	0	3,000	1,000	0	1,170,000	154,000
12 Physical Education and Health	1,354,652	645,000	1,700,000	1,215,000	3,000	10,532,000	1,044,000
13 Family and Consumer Education	281,309	183,000	291,000	240,000	7,000	587,000	253,000
14 Industrial Arts/Vocational Education	478,550	479,000	1,694,000	817,000	0	5,296,000	921,000
15 Mathematics	1,809,257	1,096,000	1,809,000	1,454,000	1,000	12,745,000	1,554,000
16 Music/Theatre/Performing Arts/Drama	835,316	288,000	835,000	520,000	0	3,431,000	563,000
17 Natural Sciences	1,718,155	1,004,000	1,718,000	1,412,000	3,000	11,461,000	1,443,000
18 Office Occupations	0	0	0	0	199,000	199,000	199,000
19 Social Sciences	1,737,682	1,076,000	1,738,000	1,333,000	34,000	8,438,000	1,414,000
20 Technical Ed/Computer Technology	848,469	29,000	848,000	379,000	1,000	2,521,000	367,000
21 Special Education	9,935,489	2,375,000	9,935,000	7,076,000	18,000	80,451,000	8,957,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
22 Co-Curricular Activities/Athletics	468,318	156,000	468,000	316,000	1,000	1,509,000	346,000
23 Co-Curricular Activities/Non-Athletics	109,011	37,000	109,000	61,000	1,000	490,000	73,000
24 Literacy and Reading	1,197,309	133,000	1,197,000	557,000	15,000	4,968,000	978,000
25 Non-Instruction	11,368,647	4,193,000	11,369,000	8,420,000	211,000	90,132,000	8,209,000
26 Library Science	709,360	231,000	1,008,000	564,000	1,000	3,861,000	555,000
27 Adult Ed/Summer School/After School	90,110	23,000	90,000	56,000	0	1,388,000	161,000
28 Accreditation	0	0	10,000	2,000	0	22,000	8,000
29 Senior Project	79,350	0	121,000	50,000	1,000	121,000	47,000
Total	51,143,037	16,234,000	56,562,000	38,137,000	856,000	390,145,000	44,743,000

SUBJECT Summary Level - Expenditures in %							
00 General Education	25%	11%	29%	23%	32%	28%	25%
01 Agriculture	0%	0%	1%	0%	1%	0%	0%
02 Art	2%	1%	2%	2%	0%	1%	1%
03 Business	1%	0%	1%	1%	0%	0%	1%
04 Distributive/Marketing	0%	0%	0%	0%	0%	0%	0%
05 English Language Arts	4%	4%	9%	5%	3%	3%	4%
06 ESL and Bilingual	1%	0%	1%	0%	0%	3%	2%
07 Foreign Languages	1%	1%	2%	2%	0%	1%	2%
08 Guidance	2%	2%	4%	2%	4%	2%	3%
09 Health Occupations Education	0%	0%	0%	0%	0%	0%	0%
10 Physical Curriculum	0%	0%	0%	0%	0%	0%	2%
11 Health Education	0%	0%	0%	0%	0%	0%	0%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
12 Physical Education and Health	3%	3%	4%	3%	0%	3%	2%	
13 Family and Consumer Education	1%	1%	1%	1%	1%	0%	1%	
14 Industrial Arts/Vocational Education	1%	1%	3%	2%	0%	1%	2%	
15 Mathematics	4%	3%	7%	4%	0%	3%	3%	
16 Music/Theatre/Performing Arts/Drama	2%	1%	2%	1%	0%	1%	1%	
17 Natural Sciences	3%	3%	8%	4%	0%	3%	3%	
18 Office Occupations	0%	0%	0%	0%	23%	0%	0%	
19 Social Sciences	3%	2%	6%	4%	4%	2%	3%	
20 Technical Ed/Computer Technology	2%	0%	2%	1%	0%	1%	1%	
21 Special Education	19%	13%	20%	18%	2%	21%	20%	
22 Co-Curricular Activities/Athletics	1%	1%	2%	1%	0%	0%	1%	
23 Co-Curricular Activities/Non-Athletics	0%	0%	0%	0%	0%	0%	0%	
24 Literacy and Reading	2%	1%	2%	1%	2%	1%	2%	
25 Non-Instruction	22%	21%	23%	22%	25%	23%	18%	
26 Library Science	1%	1%	2%	1%	0%	1%	1%	
27 Adult Ed/Summer School/After School	0%	0%	0%	0%	0%	0%	0%	
28 Accreditation	0%	0%	0%	0%	0%	0%	0%	
29 Senior Project	0%	0%	0%	0%	0%	0%	0%	
Total	100%	100%	100%	100%	100%	100%	100%	

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	
					AVG		

SUBJECT Detail Level - Expenditures Per Pupil

00 General Education	3,766	1,433	4,512	3,766	1,433	39,229	4,099
01 Agriculture	0	0	132	34	0	132	2
02 Art	246	182	255	225	0	921	196
03 Business	119	24	119	103	0	224	89
04 Distributive/Marketing	0	0	0	0	0	0	0
05 English Language Arts	554	554	1,192	671	0	1,748	510
06 ESL and Bilingual	129	3	129	65	0	1,294	205
07 Foreign Languages	188	188	288	241	0	518	220
08 Guidance	248	248	519	328	0	2,097	336
09 Health Occupations Education	0	0	0	0	0	62	4
10 Physical Curriculum	0	0	2	0	0	277	11
11 Health Education	0	0	2	0	0	632	19
12 Physical Education and Health	392	393	632	483	0	861	362
13 Family and Consumer Education	82	82	152	95	0	153	47
14 Industrial Arts/Vocational Education	139	139	494	325	0	8,395	242
15 Mathematics	524	477	951	578	0	1,310	507
16 Music/Theatre/Performing Arts/Drama	242	157	242	207	0	817	192
17 Natural Sciences	498	447	1,040	562	0	1,040	460
18 Office Occupations	0	0	0	0	0	86	1

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
19 Social Sciences	503	386	803	530	0	1,059	431
20 Technical Ed/Computer Technology	246	22	246	151	0	1,296	99
21 Special Education	2,879	1,772	3,309	2,814	232	36,743	3,301
22 Co-Curricular Activities/Athletics	136	85	203	125	0	589	98
23 Co-Curricular Activities/Non-Athletics	32	13	39	24	0	665	23
24 Literacy and Reading	347	91	347	222	0	768	305
25 Non-Instruction	3,294	3,128	3,680	3,348	1,870	10,158	3,026
26 Library Science	206	167	294	224	0	677	189
27 Adult Ed/Summer School/After School	26	12	26	22	0	449	46
28 Accreditation	0	0	7	1	0	8	1
29 Senior Project	23	0	66	20	0	151	4
Total	14,817	13,387	16,327	15,165	10,905	88,525	15,024

OBJECT Summary Level - Expenditures in \$							
51 Personnel Services - Compensation	29,409,992	10,609,000	31,198,000	21,975,000	378,000	194,035,000	23,291,000
52 Personnel Services - Employee Benefits	11,997,217	3,957,000	11,997,000	8,455,000	80,000	90,824,000	9,260,000
53 Purchased Professional & Technical	1,308,101	507,000	1,513,000	989,000	46,000	12,709,000	1,157,000
54 Purchased Property Services	695,340	259,000	736,000	493,000	12,000	24,135,000	904,000
55 Other Purchased Services	5,854,113	1,048,000	5,854,000	4,265,000	8,000	40,984,000	4,123,000
56 Supplies	1,576,330	854,000	1,713,000	1,352,000	63,000	12,793,000	1,502,000
57 Property	231,873	213,000	967,000	487,000	3,000	2,509,000	436,000
58 Debt Service and Miscellaneous	70,071	33,000	348,000	122,000	1,000	940,000	96,000

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
59 Other Items	0	0	0	0	0	0	0
Total	51,143,037	17,480,000	54,326,000	38,138,000	591,000	378,929,000	40,769,000

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	58%	56%	59%	58%	40%	70%	57%
52 Personnel Services - Employee Benefits	23%	21%	23%	22%	10%	30%	21%
53 Purchased Professional & Technical Services	3%	2%	3%	3%	0%	20%	5%
54 Purchased Property Services	1%	1%	2%	1%	0%	10%	2%
55 Other Purchased Services	11%	6%	14%	11%	0%	30%	9%
56 Supplies	3%	3%	5%	4%	0%	10%	4%
57 Property	0%	0%	3%	1%	0%	0%	1%
58 Debt Service and Miscellaneous	0%	0%	1%	0%	0%	10%	1%
59 Other Items	0%	0%	0%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%	100%	100%

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	8,521	7,915	9,100	8,739	5,923	49,706	8,585
52 Personnel Services - Employee Benefits	3,476	2,952	3,655	3,362	1,346	25,650	3,413
53 Purchased Professional & Technical Services	379	276	468	393	185	8,735	427

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54 Purchased Property Services	201	141	215	196	73	2,215	333
55 Other Purchased Services	1,696	782	2,358	1,696	33	7,424	1,520
56 Supplies	457	457	687	538	294	2,206	554
57 Property	67	67	399	194	0	614	157
58 Debt Service and Miscellaneous	20	20	101	48	6	1,106	35
59 Other Items	0	0	0	0	0	0	0
Total	14,817	13,387	16,327	15,165	10,905	88,525	15,024
OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	28,610,044	10,329,000	30,600,000	21,524,000	378,000	184,197,000	22,676,000
512 Overtime Expense	46,145	0	46,000	24,000	(3,000)	649,000	69,000
513 Additional Compensation	433,324	48,000	433,000	198,000	0	8,416,000	342,000
514 Stipends	320,478	79,000	350,000	229,000	0	2,089,000	204,000
521 Health/Medical Benefits	7,561,215	2,212,000	7,561,000	4,628,000	17,000	43,093,000	4,893,000
522 OPEB and Retirement Payments	3,194,878	1,297,000	3,427,000	2,425,000	0	25,300,000	2,683,000
523 FICA and Medicare	989,781	296,000	2,371,000	1,221,000	30,000	14,580,000	1,337,000
524 Voluntary Savings Contributions	5,000	0	5,000	1,000	0	61,000	5,000
525 Unemployment Compensation	59,413	40,000	115,000	77,000	0	1,557,000	104,000
527 Workers Compensation	162,872	52,000	163,000	93,000	0	2,141,000	151,000
529 Other Employee Benefits	24,058	2,000	24,000	8,000	0	4,155,000	86,000
531 Official/Administrative Services	0	0	15,000	4,000	0	122,000	9,000
532 Professional Educational Services	620,302	164,000	694,000	430,000	0	2,054,000	375,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	3,451.58	1,505.52	813.43	1,086.42	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	96,552	67,000	97,000	83,000	1,000	5,008,000	233,000
534 Other Professional Services	235,963	143,000	619,000	293,000	11,000	3,931,000	408,000
535 Technical Services	337,284	77,000	337,000	157,000	0	1,401,000	98,000
537 Other Services Purchased	18,000	6,000	36,000	23,000	1,000	303,000	34,000
542 Cleaning and Disposal Services	129,682	8,000	130,000	66,000	0	18,892,000	413,000
543 Repairs and Maintenance Services	297,862	92,000	442,000	238,000	0	2,807,000	262,000
544 Utility Services	190,565	26,000	191,000	89,000	5,000	1,770,000	132,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	36,896	11,000	67,000	45,000	0	434,000	64,000
549 Other Property Services Purchased	40,336	40,000	69,000	54,000	0	604,000	34,000
551 Student Transportation Services	2,245,044	26,000	4,037,000	2,200,000	0	11,392,000	1,354,000
552 Insurance (Other than Employee Benefits)	192,622	62,000	193,000	120,000	5,000	663,000	114,000
554 Advertising	33,310	10,000	36,000	25,000	0	66,000	13,000
555 Printing and Binding	39,965	18,000	40,000	28,000	0	232,000	17,000
556 Tuition	2,277,775	558,000	2,278,000	1,318,000	0	18,009,000	1,852,000
557 Food Service Management	1,036,354	0	1,036,000	556,000	0	11,064,000	746,000
558 Travel and Training	29,043	6,000	29,000	18,000	0	300,000	27,000
561 General Supplies	519,672	179,000	520,000	321,000	36,000	5,127,000	433,000
562 Facilities/Energy/Transportation Maintenance	951,630	559,000	1,055,000	784,000	1,000	6,428,000	840,000
563 Food Service	0	0	388,000	97,000	0	1,691,000	87,000

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		Regional			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
564 Books and Periodicals	82,267	42,000	239,000	121,000	1,000	914,000	115,000	
565 Supplies - Technology Related	22,762	6,000	81,000	29,000	0	310,000	28,000	
571 Land and Land Improvements	0	0	0	0	0	0	0	
572 Buildings	0	0	0	0	0	13,000	0	
573 Vehicles/Equipment/Technology Software	231,873	213,000	967,000	487,000	0	2,509,000	427,000	
574 Infrastructure	0	0	0	0	0	0	0	
581 Dues and Fees	69,371	26,000	69,000	41,000	0	808,000	49,000	
582 Judgments Against the School District	0	0	0	0	0	132,000	4,000	
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	760,000	18,000	
584 Property Taxes	0	0	0	0	0	60,000	2,000	
589 Miscellaneous Expenditures	700	0	321,000	81,000	0	386,000	23,000	
Total	51,143,037	16,694,000	59,081,000	38,136,000	483,000	384,428,000	40,761,000	
OBJECT Intermediate Level - Expenditures in %								
511 Salaries Expenses	56%	55%	58%	56%	40%	60%	56%	
512 Overtime Expense	0%	0%	0%	0%	0%	0%	0%	
513 Additional Compensation	1%	0%	1%	0%	0%	10%	1%	
514 Stipends	1%	0%	1%	1%	0%	0%	0%	
521 Health/Medical Benefits	15%	10%	15%	12%	0%	20%	11%	

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

522 OPEB and Retirement Payments	6%	6%	7%	6%	0%	10%	6%
523 FICA and Medicare	2%	2%	4%	3%	0%	10%	3%
524 Voluntary Savings Contributions	0%	0%	0%	0%	0%	0%	0%
525 Unemployment Compensation	0%	0%	1%	0%	0%	0%	0%
527 Workers Compensation	0%	0%	0%	0%	0%	0%	0%
529 Other Employee Benefits	0%	0%	0%	0%	0%	0%	0%
531 Official/Administrative Services	0%	0%	0%	0%	0%	0%	0%
532 Professional Educational Services	1%	1%	1%	1%	0%	20%	2%
533 Professional Employee Training & Development Services	0%	0%	0%	0%	0%	0%	1%
534 Other Professional Services	0%	0%	1%	1%	0%	10%	2%
535 Technical Services	1%	0%	1%	0%	0%	0%	0%
537 Other Services Purchased	0%	0%	0%	0%	0%	0%	0%
542 Cleaning and Disposal Services	0%	0%	0%	0%	0%	0%	0%
543 Repairs and Maintenance Services	1%	0%	1%	1%	0%	10%	1%
544 Utility Services	0%	0%	0%	0%	0%	0%	0%
545 Construction Services	0%	0%	0%	0%	0%	0%	0%
546 Rentals	0%	0%	0%	0%	0%	0%	0%
549 Other Property Services Purchased	0%	0%	0%	0%	0%	0%	0%
551 Student Transportation Services	4%	0%	8%	5%	0%	20%	3%

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		Regional			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
552 Insurance (Other than Employee Benefits)	0%	0%	0%	0%	0%	0%	0%	
554 Advertising	0%	0%	0%	0%	0%	0%	0%	
555 Printing and Binding	0%	0%	0%	0%	0%	0%	0%	
556 Tuition	4%	1%	6%	4%	0%	20%	3%	
557 Food Service Management	2%	0%	2%	1%	0%	10%	1%	
558 Travel and Training	0%	0%	0%	0%	0%	0%	0%	
561 General Supplies	1%	1%	1%	1%	0%	10%	2%	
562 Facilities/Energy/Transportation Maintenance	2%	2%	3%	2%	0%	0%	2%	
563 Food Service	0%	0%	1%	0%	0%	0%	0%	
564 Books and Periodicals	0%	0%	0%	0%	0%	10%	1%	
565 Supplies - Technology Related	0%	0%	0%	0%	0%	0%	0%	
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	0%	0%	3%	1%	0%	0%	1%	
574 Infrastructure	0%	0%	0%	0%	0%	0%	0%	
581 Dues and Fees	0%	0%	0%	0%	0%	0%	0%	
582 Judgments Against the School District	0%	0%	0%	0%	0%	0%	0%	
583 Debt-Related Expenditures/Expenses	0%	0%	0%	0%	0%	0%	0%	

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
584 Property Taxes	0%	0%	0%	0%	0%	0%	0%
589 Miscellaneous Expenditures	0%	0%	1%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%	100%	100%

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	8,289	7,707	9,005	8,559	5,811	49,264	8,358
512 Overtime Expense	13	0	21	9	(1)	78	25
513 Additional Compensation	126	26	126	79	0	1,058	126
514 Stipends	93	43	124	91	0	404	75
521 Health/Medical Benefits	2,191	1,518	2,191	1,841	287	10,415	1,804
522 OPEB and Retirement Payments	926	926	1,000	964	0	9,838	989
523 FICA and Medicare	287	221	692	486	163	3,483	493
524 Voluntary Savings Contributions	1	0	1	0	0	290	2
525 Unemployment Compensation	17	12	70	31	0	298	38
527 Workers Compensation	47	30	47	37	0	1,789	56
529 Other Employee Benefits	7	1	7	3	0	183	32
531 Official/Administrative Services	0	0	11	1	0	360	3
532 Professional Educational Services	180	89	202	171	0	4,648	138
533 Professional Employee Training & Development Services	28	27	50	33	4	500	86
534 Other Professional Services	68	68	180	117	26	3,367	150

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
535 Technical Services	98	23	98	62	0	311	36
537 Other Services Purchased	5	4	27	9	3	202	13
542 Cleaning and Disposal Services	38	4	38	26	0	830	152
543 Repairs and Maintenance Services	86	50	129	95	7	1,811	97
544 Utility Services	55	14	58	35	14	650	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	11	9	36	18	0	291	23
549 Other Property Services Purchased	12	12	37	22	0	43	13
551 Student Transportation Services	650	20	1,354	875	0	3,596	499
552 Insurance (Other than Employee Benefits)	56	42	56	48	8	187	42
554 Advertising	10	8	12	10	0	80	5
555 Printing and Binding	12	7	23	11	0	84	6
556 Tuition	660	209	936	524	0	6,042	683
557 Food Service Management	300	0	300	221	0	879	275
558 Travel and Training	8	3	11	7	0	311	10
561 General Supplies	151	98	184	128	60	814	159
Maintenance	276	276	417	312	4	1,460	310
563 Food Service	0	0	211	39	0	642	32
564 Books and Periodicals	24	24	70	48	4	874	42
565 Supplies - Technology Related	7	3	24	12	0	491	10

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
571 Land and Land Improvements	0	0	0	0	0	0	0	
572 Buildings	0	0	0	0	0	4	0	
573 Vehicles/Equipment/Technology Software	67	67	399	194	0	614	157	
574 Infrastructure	0	0	0	0	0	0	0	
581 Dues and Fees	20	8	25	16	3	218	18	
582 Judgments Against the School District	0	0	0	0	0	319	1	
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	510	7	
584 Property Taxes	0	0	0	0	0	251	1	
589 Miscellaneous Expenditures	0	0	94	32	0	486	8	
Total	14,817	13,387	16,327	15,165	10,905	88,525	15,024	
OBJECT Detail Level - Expenditures in \$								
51110 Regular Salaries	27,515,965	9,664,000	29,547,000	20,756,000	364,000	161,893,000	21,691,000	
51111 Sick Leave	0	0	73,000	18,000	0	8,916,000	182,000	
51112 Vacation	0	0	49,000	12,000	0	1,269,000	33,000	
51113 Professional Days	0	0	248,000	98,000	0	999,000	133,000	
51114 Holiday	0	0	65,000	16,000	0	281,000	7,000	
51115 Salaries - Substitutes	484,059	83,000	484,000	299,000	0	9,369,000	356,000	
51131 Differential Pay	13,996	0	14,000	3,000	0	22,000	1,000	
and Systemwide Supervisors	403,916	26,000	404,000	190,000	0	1,935,000	103,000	
51133 Longevity (Non-Certified Only)	0	0	24,000	6,000	0	722,000	30,000	

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51134 Sabbatical	0	0	38,000	9,000	0	71,000	2,000
51135 Retroactive Salary	0	0	0	0	0	19,000	0
51136 Class Overage/Weighting	53,146	0	53,000	23,000	0	150,000	12,000
51138 Summer Pay - ESY	136,909	0	146,000	80,000	0	480,000	70,000
51139 Class Coverage	2,052	2,000	23,000	13,000	0	1,732,000	55,000
51140 Academic Fellowships	0	0	0	0	0	0	0
51201 Regular Overtime	12,475	0	28,000	16,000	(3,000)	649,000	62,000
51202 Snow Removal Overtime	0	0	0	0	0	25,000	1,000
51203 Event Coverage Overtime	33,670	(2,000)	34,000	8,000	(7,000)	85,000	6,000
51302 Professional Development - School	0	0	25,000	9,000	0	201,000	18,000
51303 Professional Development - District	82,924	0	83,000	21,000	0	4,523,000	107,000
51304 Trainer Expense	1,246	0	3,000	1,000	0	17,000	1,000
51306 Vacation Payoff	6,320	0	6,000	3,000	0	235,000	8,000
51307 Injured Employees	0	0	0	0	0	172,000	3,000
51308 After School Programs	43,589	0	44,000	12,000	0	814,000	42,000
51309 Tutoring	40,838	0	41,000	14,000	0	116,000	14,000
51311 Curriculum Work	1,891	0	12,000	5,000	0	111,000	11,000
51322 Severance	0	0	0	0	0	250,000	24,000
51323 Detention Coverage	12,536	0	22,000	9,000	0	45,000	3,000
51324 AM/PM Supervision	0	0	14,000	3,000	0	28,000	1,000
51325 Breakfast Supervision	0	0	0	0	0	250,000	5,000
51326 Teacher Support Team Payments	1,921	0	2,000	0	0	82,000	3,000
51327 Other Additional Compensation	4,326	0	4,000	1,000	0	483,000	27,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	
					AVG		

51331 Sick Leave Bonus	4,175	0	23,000	7,000	0	1,949,000	40,000
51332 Sick Payoff - Non Severance	233,560	0	234,000	107,000	0	371,000	30,000
51335 Performance Based Compensation	0	0	0	0	0	53,000	2,000
51338 Summer Pay	0	0	23,000	6,000	0	52,000	2,000
51401 Stipend - Other	94,964	0	205,000	78,000	0	1,742,000	82,000
Directors/Extracurricular Directors	36,500	6,000	37,000	16,000	0	77,000	6,000
Coaches/Extracurricular Advisors	170,747	67,000	171,000	125,000	0	773,000	107,000
51405 Stipend - Instructional Coaches	0	0	0	0	0	29,000	1,000
Officials/Personnel	6,050	0	6,000	2,000	0	69,000	4,000
51407 Stipend - Mentors	12,218	0	17,000	7,000	0	22,000	3,000
52101 Health and Medical Premiums	6,846,431	0	6,846,000	2,772,000	0	20,486,000	1,445,000
52102 Life	63,561	9,000	64,000	44,000	0	323,000	58,000
52103 Dental	377,027	1,000	408,000	271,000	0	2,928,000	253,000
52104 Vision	0	0	0	0	0	208,000	4,000
52105 Disability	0	0	24,000	6,000	0	162,000	8,000
52106 Other Insurance	0	0	0	0	0	11,000	0
52107 Death Benefit	0	0	0	0	0	5,000	0
52108 Wellness Program	0	0	0	0	0	358,000	7,000
52109 Medical Buyback Payments	260,979	31,000	483,000	231,000	0	608,000	128,000
52111 Legal Benefits	0	0	0	0	0	52,000	2,000
52112 Uniform Allowance	392	0	0	0	0	9,000	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52121 Health and Medical - Self Insured / Active	0	0	2,975,000	1,129,000	(68,000)	32,790,000	2,493,000
52122 Health and Medical - Self Insured / Retiree	0	0	287,000	119,000	0	5,858,000	381,000
52123 Dental Buyback Payments	12,825	0	30,000	11,000	0	32,000	5,000
52124 Dental - Self Insured / Active	0	0	162,000	40,000	0	1,333,000	83,000
52125 Dental - Self Insured / Retiree	0	0	19,000	5,000	(5,000)	730,000	25,000
52201 Current Benefits	0	0	0	0	0	3,625,000	74,000
52202 Future Benefits	0	0	0	0	0	169,000	6,000
52203 Teacher/Administrative Pension - ERSRI	2,710,555	1,275,000	2,888,000	2,110,000	0	17,892,000	2,146,000
52204 Private Pension Payment	0	0	0	0	0	2,244,000	118,000
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,597,000	31,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	26,852	0	27,000	12,000	0	94,000	11,000
52208 MERS Pension	457,471	0	539,000	303,000	0	7,408,000	298,000
52301 FICA	586,592	150,000	1,920,000	921,000	21,000	11,764,000	962,000
52302 Medicare	403,189	147,000	451,000	301,000	0	3,125,000	375,000
52401 403b Contributions	5,000	0	5,000	1,000	0	46,000	3,000
52402 401k Contributions	0	0	0	0	0	61,000	2,000
52501 Unemployment Insurance	59,413	40,000	115,000	77,000	0	1,557,000	104,000
52710 Workers Compensation Premium	162,872	0	163,000	80,000	0	793,000	101,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52720 Workers Compensation (Self Insured)	0	0	52,000	13,000	0	1,732,000	42,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	409,000	8,000
52901 Cafeteria Plan Fees	2,768	0	3,000	1,000	0	3,000	0
52902 Employee Assistance Programs	0	0	0	0	0	27,000	1,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	14,000	1,000
52910 Auto Allowance	0	0	5,000	1,000	0	87,000	3,000
52915 Union Benefits and Pension	0	0	0	0	0	4,026,000	77,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	21,290	0	21,000	6,000	0	34,000	4,000
53101 Administrative Support	0	0	15,000	4,000	0	95,000	9,000
53102 Temporary Clerical Support	0	0	0	0	0	26,000	1,000
53201 Diagnosticians	0	0	71,000	20,000	0	71,000	6,000
53202 Speech Therapists	0	0	28,000	8,000	(1,000)	187,000	21,000
53203 Occupational Therapists	58,812	0	59,000	16,000	0	302,000	39,000
53204 Therapists	30,620	0	31,000	8,000	0	154,000	13,000
53205 Psychologists	60,668	0	565,000	157,000	0	565,000	35,000
53206 Audiologists	0	0	0	0	0	16,000	1,000
53207 Interpreters and Translators	234	0	0	0	0	91,000	4,000
53208 Orientation and Mobility Specialists	0	0	6,000	2,000	0	48,000	5,000
53209 Bus Assistants/Monitors	293,575	0	294,000	73,000	0	677,000	26,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53210 Performing Arts	3,496	0	3,000	1,000	0	119,000	4,000
53211 Physical Therapists	4,980	0	6,000	4,000	0	157,000	11,000
53212 Payment for Services - Volunteers	0	0	0	0	0	69,000	3,000
53213 Evaluations	0	0	19,000	8,000	0	257,000	21,000
53214 Mentoring	9,000	0	9,000	2,000	0	182,000	9,000
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	11,578	2,000	36,000	18,000	0	327,000	19,000
53217 Parents as Teachers	0	0	0	0	0	15,000	0
53218 Student Assistance	34,650	19,000	38,000	31,000	0	737,000	57,000
53219 Social Workers	0	0	0	0	0	49,000	1,000
53220 Other Purchased Professional Educational Services	112,689	6,000	156,000	75,000	0	1,036,000	94,000
53221 Virtual Classrooms	0	0	10,000	2,000	0	10,000	0
53222 Web-based Supplemental Instructional Programs	0	0	20,000	5,000	0	49,000	3,000
53223 Instructional Teachers	0	0	0	0	0	63,000	1,000
53301 Professional Development and Training Services	33,319	14,000	69,000	43,000	0	4,103,000	183,000
53302 Curriculum Development	0	0	10,000	5,000	0	73,000	7,000
53303 Conferences / Workshops	63,233	10,000	63,000	35,000	0	904,000	43,000
53401 Auditing/Actuarial Services	19,000	13,000	27,000	20,000	0	146,000	20,000
53402 Legal Services	106,983	35,000	109,000	78,000	0	576,000	74,000
53403 Health Service Providers - For Students	19,356	0	21,000	11,000	0	512,000	22,000

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53404 Compliance	3,253	0	3,000	1,000	0	8,000	1,000
53405 Private Pension Advisors	0	0	1,000	0	0	47,000	1,000
53406 Other Services	43,765	14,000	386,000	120,000	0	3,424,000	188,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	4,000	1,000	0	4,000	0
53409 Negotiations/Arbitration	550	0	1,000	0	0	148,000	6,000
53410 Police and Fire Details	5,209	0	58,000	16,000	0	81,000	6,000
53411 Physicians	15,725	0	16,000	5,000	0	41,000	5,000
53412 Dentists	3,800	0	4,000	1,000	0	60,000	3,000
53413 Crossing Guards	0	0	0	0	0	43,000	2,000
53414 Medicaid Claims Provider	18,322	0	18,000	5,000	0	185,000	24,000
53415 Optometrists	0	0	0	0	0	8,000	0
53416 Officials/Referees	0	0	31,000	20,000	0	94,000	20,000
53417 Contracted Nursing Services	0	0	57,000	14,000	0	346,000	36,000
53501 Data Processing Services	0	0	34,000	14,000	0	881,000	29,000
53502 Other Technical Services	337,284	46,000	337,000	134,000	0	337,000	56,000
53503 Testing	0	0	19,000	8,000	0	327,000	13,000
53701 Other Charges	66	0	22,000	6,000	(17,000)	94,000	6,000
53703 Accreditation	0	0	0	0	0	19,000	1,000
53705 Shipping and Postage	7,872	6,000	18,000	11,000	0	159,000	18,000
53706 Catering/Food Reimbursement	10,062	0	12,000	6,000	0	84,000	9,000
54201 Rubbish Disposal Services	40,830	0	48,000	29,000	0	308,000	27,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	7,560	0	8,000	2,000	0	432,000	14,000
54203 Custodial Services	0	0	0	0	0	18,119,000	357,000
54204 Groundskeeping Services	76,899	0	77,000	35,000	0	105,000	12,000
54205 Rodent and Pest Control Services	3,549	0	4,000	1,000	0	29,000	3,000
54206 Cleaning Services	844	0	1,000	0	0	9,000	1,000
54207 Temporary Custodial Support	0	0	0	0	0	0	0
54310 Non-Technology-Related Maintenance and Repairs	170,757	0	171,000	46,000	0	357,000	26,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	20,542	0	84,000	36,000	0	279,000	38,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	84,947	45,000	306,000	131,000	0	632,000	83,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	2,884	0	8,000	4,000	(2,000)	38,000	5,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	512	0	1,000	0	0	233,000	11,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	18,219	1,000	18,000	7,000	0	515,000	30,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	22,000	5,000	0	68,000	7,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	28,000	7,000	0	1,873,000	56,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	11,000	1,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	5,000	1,000	0	29,000	4,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2,000	1,000	0	5,000	0
54402 Water	48,062	0	48,000	20,000	0	217,000	28,000
54403 Telephone	118,988	1,000	119,000	44,000	1,000	461,000	45,000
54404 Energy Management Services	0	0	0	0	0	315,000	10,000
54405 Sewage/Cesspool	0	0	18,000	7,000	0	591,000	32,000
54406 Wireless Communications	23,515	0	24,000	8,000	0	109,000	5,000
54407 Internet Connectivity	0	0	25,000	9,000	0	100,000	11,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	17,295	0	17,000	4,000	0	88,000	9,000
54602 Rental of Equipment and Vehicles	12,142	1,000	60,000	19,000	0	416,000	44,000
54603 Rentals of Computers and Related Equipment	0	0	65,000	16,000	0	111,000	4,000
54604 Graduation Rentals	5,079	0	6,000	3,000	0	17,000	2,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54605 Ice Rink Rental	0	0	10,000	2,000	0	36,000	4,000
54606 Pool Rental	2,380	0	2,000	1,000	0	14,000	1,000
54607 Golf Course Rental	0	0	0	0	0	1,000	0
54608 Uniform Rental	0	0	0	0	0	7,000	0
54901 Other Purchased Property Services	8,855	0	69,000	26,000	0	69,000	4,000
54902 Alarm and Fire Safety Services	31,449	0	61,000	26,000	0	576,000	29,000
54903 Moving and Rigging	0	0	6,000	1,000	0	28,000	1,000
54904 Vehicle Registration (Non-student transportation vehicles)	32	0	0	0	0	1,000	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	5,000	1,000	0	1,617,000	47,000
55111 Transportation Contractors	2,245,044	26,000	4,037,000	2,198,000	0	11,392,000	1,307,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	0	21,000	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55201 Property and Liability Insurance	158,803	62,000	159,000	105,000	(1,000)	521,000	95,000
55202 Theft Insurance	0	0	0	0	0	1,000	0
55203 Fire Insurance	0	0	0	0	0	149,000	5,000
55204 Student Accident Insurance	0	0	3,000	1,000	0	9,000	1,000
55205 Flood Insurance	33,819	0	34,000	8,000	0	34,000	1,000
55206 Fleet/Vehicle Insurance	0	0	10,000	3,000	0	100,000	8,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	11,000	3,000	0	45,000	5,000
55401 Advertising Costs	33,310	10,000	36,000	25,000	0	66,000	13,000
55501 Printing	39,965	10,000	40,000	22,000	0	232,000	14,000
55502 Binding	0	0	2,000	1,000	0	3,000	0
55503 Document Copying	0	0	18,000	6,000	0	58,000	3,000
55610 Tuition to Other School Districts within the State	306,768	0	509,000	256,000	0	2,365,000	198,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	14,000	0
55630 Tuition to Private Sources	1,317,106	265,000	1,317,000	745,000	0	14,878,000	1,219,000
55640 Tuition to Education Service Agencies within the State	63,386	0	69,000	49,000	0	1,695,000	200,000
55650 Tuition to Education Service Agencies outside the State	563,138	0	563,000	141,000	0	563,000	18,000
55660 Tuition to Charter Schools	10,357	10,000	258,000	123,000	0	2,846,000	214,000

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55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	17,021	0	17,000	4,000	0	91,000	4,000
55701 Food Service Contractors	1,036,354	0	1,036,000	556,000	0	11,017,000	744,000
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	47,000	1,000
55704 Food Storage Fees	0	0	0	0	0	6,000	0
55705 Inspection Services	0	0	2,000	1,000	0	6,000	0
55801 Board Travel	179	0	0	0	0	4,000	0
55802 Board Training	0	0	0	0	0	3,000	0
55803 Employee Travel - Non-Teachers	6,057	6,000	12,000	8,000	0	205,000	11,000
55806 Bus Driver In-Service Training	0	0	0	0	0	3,000	0
55807 Student Travel	0	0	2,000	0	0	125,000	5,000
55808 Parent Travel	913	0	1,000	0	0	10,000	0
55809 Employee Travel - Teachers	21,317	0	21,000	8,000	0	38,000	7,000
55810 Travel - Other	577	0	1,000	0	0	48,000	3,000
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

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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	449,109	172,000	449,000	289,000	27,000	5,003,000	404,000
56112 Uniform/Wearing Apparel Supplies	695	0	4,000	2,000	0	30,000	3,000
56113 Graduation Supplies	7,008	0	7,000	2,000	0	26,000	4,000
56115 Medical Supplies	12,722	0	13,000	7,000	0	40,000	6,000
56116 Athletic Supplies	43,774	3,000	44,000	19,000	0	62,000	13,000
56117 Honors/Awards Supplies	6,365	0	6,000	2,000	(1,000)	18,000	2,000
56201 Natural Gas	247,956	0	248,000	70,000	0	1,520,000	173,000
56202 Gasoline	9,923	5,000	10,000	8,000	0	445,000	30,000
56203 Diesel Fuel	5,591	0	6,000	1,000	0	228,000	21,000
56204 Propane	3,297	0	47,000	13,000	0	103,000	6,000
56207 Vehicle Maintenance Supplies/Parts	376	0	22,000	6,000	0	474,000	24,000
56208 Bottled Gas	0	0	0	0	0	1,000	0
56209 Fuel Oil	63,867	64,000	333,000	200,000	0	1,616,000	130,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	66,937	0	67,000	24,000	0	100,000	9,000
56213 Glass	0	0	0	0	0	19,000	1,000
56214 Paint	0	0	0	0	0	19,000	2,000

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56215 Electricity	445,617	265,000	462,000	371,000	(4,000)	3,126,000	374,000
56216 Lumber and Hardware	0	0	49,000	23,000	0	65,000	7,000
56217 Plumbing and Heating Supplies	0	0	28,000	7,000	0	147,000	9,000
56218 Electrical Supplies	0	0	1,000	0	(1,000)	90,000	5,000
56219 Custodial Supplies	108,065	0	108,000	61,000	0	183,000	49,000
56220 Materials for Snow and Ice Removal	0	0	0	0	0	23,000	1,000
56221 Lamps and Lights	0	0	0	0	0	29,000	1,000
56301 Food - Food Service Program	0	0	388,000	97,000	0	650,000	45,000
56302 Non-Food - Food Service Program	0	0	0	0	0	1,040,000	39,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	79,000	3,000
56401 Textbooks	12,978	13,000	185,000	80,000	0	671,000	76,000
56402 Library Books	49,627	4,000	50,000	25,000	0	101,000	17,000
56403 Reference Books	461	0	9,000	4,000	0	42,000	5,000
56404 Subscriptions and Periodicals	9,718	1,000	10,000	6,000	0	47,000	6,000
56405 Book Repairs	0	0	0	0	0	3,000	0
56406 Textbooks - Non-Public	9,483	0	9,000	6,000	(4,000)	58,000	8,000
56407 Web-based Software or Databases - Library	0	0	0	0	0	45,000	2,000
56408 Other Textbooks	0	0	0	0	0	1,000	0
56501 Technology-Related Supplies	22,762	6,000	81,000	29,000	0	310,000	28,000

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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	13,000	0
57301 Vehicles	7,777	0	8,000	2,000	0	158,000	4,000
57303 Buses	0	0	43,000	11,000	0	112,000	3,000
57305 Equipment	72,770	73,000	279,000	187,000	0	627,000	96,000
57306 Furniture and Fixtures	54,575	0	55,000	28,000	0	141,000	15,000
57309 Technology-Related Hardware	94,634	10,000	491,000	178,000	0	1,733,000	222,000
57311 Technology Software	2,117	2,000	157,000	70,000	0	439,000	85,000
57313 Environmental Equipment	0	0	46,000	12,000	0	46,000	1,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	32,399	9,000	32,000	21,000	0	103,000	21,000
58102 Other Dues and Fees	36,972	10,000	37,000	20,000	0	706,000	27,000
58103 Bank Fees	0	0	0	0	0	28,000	1,000
58104 License and Permit Fees	0	0	1,000	0	0	17,000	0
58201 Tax Liability/Penalty	0	0	0	0	0	5,000	0
58206 Claims and Settlements	0	0	0	0	0	132,000	3,000
58310 Redemption of Principal	0	0	0	0	0	760,000	16,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	78,000	2,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	60,000	2,000
58901 Other Miscellaneous Expenses	700	0	321,000	81,000	0	386,000	21,000
58902 Bad Debt Expense	0	0	0	0	0	87,000	2,000
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	51,143,037	12,738,000	65,957,000	38,132,000	299,000	438,143,000	40,754,000
OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	53.80%	53.80%	55.29%	54.31%	40.00%	60.00%	54.13%
51111 Sick Leave	0.00%	0.00%	0.41%	0.10%	0.00%	0.00%	0.11%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51112 Vacation	0.00%	0.00%	0.28%	0.07%	0.00%	0.00%	0.04%
51113 Professional Days	0.00%	0.00%	0.48%	0.24%	0.00%	0.00%	0.47%
51114 Holiday	0.00%	0.00%	0.36%	0.09%	0.00%	0.00%	0.02%
51115 Salaries - Substitutes	0.95%	0.28%	1.70%	0.88%	0.00%	0.00%	0.68%
51131 Differential Pay	0.03%	0.00%	0.03%	0.01%	0.00%	0.00%	0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.79%	0.09%	0.79%	0.42%	0.00%	0.00%	0.22%
51133 Longevity (Non-Certified Only)	0.00%	0.00%	0.13%	0.03%	0.00%	0.00%	0.05%
51134 Sabbatical	0.00%	0.00%	0.07%	0.02%	0.00%	0.00%	0.00%
51135 Retroactive Salary	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51136 Class Overage/Weighting	0.10%	0.00%	0.22%	0.08%	0.00%	0.00%	0.02%
51138 Summer Pay - ESY	0.27%	0.00%	0.27%	0.19%	0.00%	0.00%	0.16%
51139 Class Coverage	0.00%	0.00%	0.13%	0.05%	0.00%	0.00%	0.08%
51140 Academic Fellowships	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51201 Regular Overtime	0.02%	0.00%	0.16%	0.06%	0.00%	0.00%	0.10%
51202 Snow Removal Overtime	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51203 Event Coverage Overtime	0.07%	(0.00%)	0.07%	0.02%	0.00%	0.00%	0.01%
51302 Professional Development - School	0.00%	0.00%	0.08%	0.03%	0.00%	0.00%	0.13%
51303 Professional Development - District	0.16%	0.00%	0.16%	0.04%	0.00%	0.00%	0.05%
51304 Trainer Expense	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
51306 Vacation Payoff	0.01%	0.00%	0.03%	0.01%	0.00%	0.00%	0.01%
51307 Injured Employees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51308 After School Programs	0.09%	0.00%	0.09%	0.02%	0.00%	0.00%	0.13%
51309 Tutoring	0.08%	0.00%	0.08%	0.03%	0.00%	0.00%	0.08%
51311 Curriculum Work	0.00%	0.00%	0.06%	0.02%	0.00%	0.00%	0.05%
51322 Severance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
51323 Detention Coverage	0.02%	0.00%	0.04%	0.02%	0.00%	0.00%	0.01%
51324 AM/PM Supervision	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.00%
51325 Breakfast Supervision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51326 Teacher Support Team Payments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51327 Other Additional Compensation	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.05%
51331 Sick Leave Bonus	0.01%	0.00%	0.13%	0.03%	0.00%	0.00%	0.04%
51332 Sick Payoff - Non Severance	0.46%	0.00%	0.46%	0.24%	0.00%	0.00%	0.08%
51335 Performance Based Compensation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%
51338 Summer Pay	0.00%	0.00%	0.08%	0.02%	0.00%	0.00%	0.02%
51401 Stipend - Other	0.19%	0.00%	0.38%	0.16%	0.00%	0.00%	0.19%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.07%	0.02%	0.07%	0.04%	0.00%	0.00%	0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.33%	0.22%	0.82%	0.40%	0.00%	0.00%	0.19%
51405 Stipend - Instructional Coaches	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51406 Stipend - Athletic Event Officials/Personnel	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
51407 Stipend - Mentors	0.02%	0.00%	0.03%	0.01%	0.00%	0.00%	0.01%
52101 Health and Medical Premiums	13.39%	0.00%	13.39%	5.35%	0.00%	10.00%	4.11%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52102 Life	0.12%	0.05%	0.13%	0.11%	0.00%	0.00%	0.13%
52103 Dental	0.74%	0.01%	0.99%	0.63%	0.00%	0.00%	0.55%
52104 Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
52105 Disability	0.00%	0.00%	0.13%	0.03%	0.00%	0.00%	0.02%
52106 Other Insurance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52107 Death Benefit	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52108 Wellness Program	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
52109 Medical Buyback Payments	0.51%	0.10%	0.90%	0.59%	0.00%	0.00%	0.34%
52111 Legal Benefits	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52112 Uniform Allowance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52121 Health and Medical - Self Insured / Active	0.00%	0.00%	9.91%	4.62%	0.00%	10.00%	4.55%
52122 Health and Medical - Self Insured / Retiree	0.00%	0.00%	1.60%	0.56%	0.00%	10.00%	0.65%
52123 Dental Buyback Payments	0.03%	0.00%	0.06%	0.02%	0.00%	0.00%	0.01%
52124 Dental - Self Insured / Active	0.00%	0.00%	0.90%	0.23%	0.00%	0.00%	0.19%
52125 Dental - Self Insured / Retiree	0.00%	0.00%	0.11%	0.03%	0.00%	0.00%	0.02%
52201 Current Benefits	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	0.18%
52202 Future Benefits	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
52203 Teacher/Administrative Pension - ERSRI	5.30%	5.22%	7.11%	5.76%	0.00%	10.00%	4.87%
52204 Private Pension Payment	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	0.33%
52205 Certified Contributions - State Schools Only	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	0.20%

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

52206 Non-Certified Contributions - State Schools Only	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52207 Survivor Benefits - ERSRI	0.05%	0.00%	0.12%	0.04%	0.00%	0.00%	0.03%
52208 MERS Pension	0.89%	0.00%	1.01%	0.65%	0.00%	0.00%	0.37%
52301 FICA	1.15%	0.83%	3.59%	2.25%	0.00%	10.00%	2.27%
52302 Medicare	0.79%	0.67%	0.84%	0.78%	0.00%	0.00%	0.86%
52401 403b Contributions	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.05%
52402 401k Contributions	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
52501 Unemployment Insurance	0.12%	0.07%	0.52%	0.27%	0.00%	0.00%	0.39%
52710 Workers Compensation Premium	0.32%	0.00%	0.32%	0.17%	0.00%	0.00%	0.25%
52720 Workers Compensation (Self Insured)	0.00%	0.00%	0.29%	0.07%	0.00%	0.00%	0.09%
52730 Workers Compensation Medical (Self Insured)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52901 Cafeteria Plan Fees	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
52902 Employee Assistance Programs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52903 Tuition Reimbursement - Taxable	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52910 Auto Allowance	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.00%
52915 Union Benefits and Pension	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
52916 Housing Allowance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52917 Tuition Reimbursement - Non Taxable	0.04%	0.00%	0.04%	0.01%	0.00%	0.00%	0.02%
53101 Administrative Support	0.00%	0.00%	0.08%	0.02%	0.00%	0.00%	0.09%

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		Regional			State		
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53102 Temporary Clerical Support	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
53201 Diagnosticians	0.00%	0.00%	0.24%	0.07%	0.00%	0.00%	0.02%
53202 Speech Therapists	0.00%	0.00%	0.09%	0.02%	0.00%	0.00%	0.15%
53203 Occupational Therapists	0.11%	0.00%	0.11%	0.04%	0.00%	0.00%	0.19%
53204 Therapists	0.06%	0.00%	0.06%	0.02%	0.00%	0.00%	0.07%
53205 Psychologists	0.12%	0.00%	1.06%	0.29%	0.00%	0.00%	0.16%
53206 Audiologists	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
53207 Interpreters and Translators	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
53208 Orientation and Mobility Specialists	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.01%
53209 Bus Assistants/Monitors	0.57%	0.00%	0.57%	0.14%	0.00%	0.00%	0.05%
53210 Performing Arts	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.07%
53211 Physical Therapists	0.01%	0.00%	0.03%	0.01%	0.00%	0.00%	0.04%
53212 Payment for Services - Volunteers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
53213 Evaluations	0.00%	0.00%	0.11%	0.03%	0.00%	0.00%	0.05%
53214 Mentoring	0.02%	0.00%	0.02%	0.00%	0.00%	0.00%	0.03%
53215 GED Testing	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53216 Tutoring Services	0.02%	0.01%	0.12%	0.05%	0.00%	0.00%	0.06%
53217 Parents as Teachers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53218 Student Assistance	0.07%	0.06%	0.19%	0.10%	0.00%	10.00%	0.30%
53219 Social Workers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53220 Other Purchased Professional Educational Services	0.22%	0.02%	0.87%	0.29%	0.00%	10.00%	0.68%

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53221 Virtual Classrooms	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
53222 Web-based Supplemental Instructional Programs	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.01%
53223 Instructional Teachers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%
53301 Professional Development and Training Services	0.07%	0.07%	0.19%	0.11%	0.00%	0.00%	0.41%
53302 Curriculum Development	0.00%	0.00%	0.04%	0.02%	0.00%	0.00%	0.06%
53303 Conferences / Workshops	0.12%	0.03%	0.26%	0.11%	0.00%	0.00%	0.12%
53401 Auditing/Actuarial Services	0.04%	0.04%	0.15%	0.07%	0.00%	0.00%	0.15%
53402 Legal Services	0.21%	0.12%	0.34%	0.22%	0.00%	0.00%	0.35%
53403 Health Service Providers - For Students	0.04%	0.00%	0.12%	0.04%	0.00%	0.00%	0.05%
53404 Compliance	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
53405 Private Pension Advisors	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53406 Other Services	0.09%	0.05%	0.72%	0.26%	0.00%	10.00%	0.85%
53407 Bond Raising Contractors	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53408 Board Elections	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
53409 Negotiations/Arbitration	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
53410 Police and Fire Details	0.01%	0.00%	0.11%	0.03%	0.00%	0.00%	0.01%
53411 Physicians	0.03%	0.00%	0.03%	0.01%	0.00%	0.00%	0.01%
53412 Dentists	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
53413 Crossing Guards	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53414 Medicaid Claims Provider	0.04%	0.00%	0.04%	0.01%	0.00%	0.00%	0.10%

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53415 Optometrists	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53416 Officials/Referees	0.00%	0.00%	0.17%	0.07%	0.00%	0.00%	0.04%
53417 Contracted Nursing Services	0.00%	0.00%	0.19%	0.05%	0.00%	0.00%	0.08%
53501 Data Processing Services	0.00%	0.00%	0.19%	0.07%	0.00%	0.00%	0.09%
53502 Other Technical Services	0.66%	0.14%	0.66%	0.33%	0.00%	0.00%	0.30%
53503 Testing	0.00%	0.00%	0.08%	0.04%	0.00%	0.00%	0.03%
53701 Other Charges	0.00%	0.00%	0.12%	0.03%	0.00%	0.00%	0.02%
53703 Accreditation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53705 Shipping and Postage	0.02%	0.02%	0.06%	0.03%	0.00%	0.00%	0.07%
53706 Catering/Food Reimbursement	0.02%	0.00%	0.02%	0.01%	0.00%	0.00%	0.11%
54201 Rubbish Disposal Services	0.08%	0.00%	0.14%	0.08%	0.00%	0.00%	0.09%
54202 Snow Plowing Services	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.03%
54203 Custodial Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%
54204 Groundskeeping Services	0.15%	0.00%	0.15%	0.07%	0.00%	0.00%	0.05%
54205 Rodent and Pest Control Services	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
54206 Cleaning Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54207 Temporary Custodial Support	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.33%	0.00%	0.33%	0.09%	0.00%	0.00%	0.07%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.04%	0.00%	0.21%	0.10%	0.00%	0.00%	0.12%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.17%	0.17%	0.57%	0.32%	0.00%	0.00%	0.35%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.01%	0.00%	0.02%	0.01%	0.00%	0.00%	0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.04%	0.01%	0.04%	0.02%	0.00%	0.00%	0.13%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.03%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%	0.00%	0.15%	0.04%	0.00%	0.00%	0.09%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.02%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
54402 Water	0.09%	0.00%	0.14%	0.06%	0.00%	0.00%	0.07%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54403 Telephone	0.23%	0.00%	0.23%	0.12%	0.00%	0.00%	0.15%
54404 Energy Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
54405 Sewage/Cesspool	0.00%	0.00%	0.07%	0.02%	0.00%	0.00%	0.06%
54406 Wireless Communications	0.05%	0.00%	0.05%	0.02%	0.00%	0.00%	0.02%
54407 Internet Connectivity	0.00%	0.00%	0.08%	0.03%	0.00%	0.00%	0.04%
54501 School and District Construction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54601 Renting Land and Buildings	0.03%	0.00%	0.03%	0.01%	0.00%	0.00%	0.09%
54602 Rental of Equipment and Vehicles	0.02%	0.00%	0.11%	0.04%	0.00%	0.00%	0.15%
54603 Rentals of Computers and Related Equipment	0.00%	0.00%	0.21%	0.05%	0.00%	0.00%	0.02%
54604 Graduation Rentals	0.01%	0.00%	0.01%	0.01%	0.00%	0.00%	0.00%
54605 Ice Rink Rental	0.00%	0.00%	0.05%	0.01%	0.00%	0.00%	0.01%
54606 Pool Rental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54607 Golf Course Rental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54608 Uniform Rental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54901 Other Purchased Property Services	0.02%	0.00%	0.23%	0.10%	0.00%	0.00%	0.01%
54902 Alarm and Fire Safety Services	0.06%	0.00%	0.12%	0.06%	0.00%	0.00%	0.06%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.00%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%	0.00%	0.02%	0.00%	0.00%	10.00%	0.20%
55111 Transportation Contractors	4.39%	0.15%	8.28%	5.09%	0.00%	20.00%	3.13%
55120 Student Transportation Purchased from another School District outside the State	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55201 Property and Liability Insurance	0.31%	0.22%	0.34%	0.29%	0.00%	0.00%	0.31%
55202 Theft Insurance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55203 Fire Insurance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
55204 Student Accident Insurance	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
55205 Flood Insurance	0.07%	0.00%	0.07%	0.02%	0.00%	0.00%	0.00%
55206 Fleet/Vehicle Insurance	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%	0.00%	0.02%	0.01%	0.00%	0.00%	0.03%
55401 Advertising Costs	0.07%	0.06%	0.07%	0.07%	0.00%	0.00%	0.06%
55501 Printing	0.08%	0.04%	0.08%	0.06%	0.00%	0.00%	0.06%
55502 Binding	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55503 Document Copying	0.00%	0.00%	0.10%	0.03%	0.00%	0.00%	0.03%
55610 Tuition to Other School Districts within the State	0.60%	0.00%	1.70%	0.87%	0.00%	20.00%	1.00%
55620 Tuition to Other School Districts outside the State	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55630 Tuition to Private Sources	2.58%	0.86%	3.13%	2.01%	0.00%	10.00%	1.76%
55640 Tuition to Education Service Agencies within the State	0.12%	0.00%	0.35%	0.18%	0.00%	0.00%	0.39%
55650 Tuition to Education Service Agencies outside the State	1.10%	0.00%	1.10%	0.28%	0.00%	0.00%	0.04%
55660 Tuition to Charter Schools	0.02%	0.02%	0.68%	0.32%	0.00%	0.00%	0.29%
55680 Tuition to School Districts for Voucher Payments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55690 Tuition - Other	0.03%	0.00%	0.03%	0.01%	0.00%	0.00%	0.01%
55701 Food Service Contractors	2.03%	0.00%	2.03%	1.38%	0.00%	10.00%	1.37%
55702 Soda Subsidy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55703 Armored Car Service	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55704 Food Storage Fees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55705 Inspection Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55801 Board Travel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55802 Board Training	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55803 Employee Travel - Non-Teachers	0.01%	0.01%	0.07%	0.03%	0.00%	0.00%	0.04%
55806 Bus Driver In-Service Training	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55807 Student Travel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
55808 Parent Travel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55809 Employee Travel - Teachers	0.04%	0.00%	0.04%	0.02%	0.00%	0.00%	0.03%
55810 Travel - Other	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55920 Contracts - Interagency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55930 Other Contract Services - Interagency	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%
56101 General Supplies and Materials	0.88%	0.57%	1.24%	0.82%	0.00%	10.00%	1.37%
56112 Uniform/Wearing Apparel Supplies	0.00%	0.00%	0.01%	0.01%	0.00%	0.00%	0.06%
56113 Graduation Supplies	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.03%
56115 Medical Supplies	0.02%	0.00%	0.04%	0.02%	0.00%	0.00%	0.02%
56116 Athletic Supplies	0.09%	0.01%	0.09%	0.05%	0.00%	0.00%	0.03%
56117 Honors/Awards Supplies	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
56201 Natural Gas	0.48%	0.00%	0.48%	0.14%	0.00%	0.00%	0.33%
56202 Gasoline	0.02%	0.01%	0.06%	0.03%	0.00%	0.00%	0.05%

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56203 Diesel Fuel	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.06%
56204 Propane	0.01%	0.00%	0.09%	0.02%	0.00%	0.00%	0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%	0.00%	0.07%	0.02%	0.00%	0.00%	0.04%
56208 Bottled Gas	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56209 Fuel Oil	0.12%	0.12%	1.04%	0.63%	0.00%	0.00%	0.31%
56210 Coal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56211 Other Supplies	0.13%	0.00%	0.13%	0.05%	0.00%	0.00%	0.03%
56213 Glass	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56214 Paint	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56215 Electricity	0.87%	0.86%	1.73%	1.09%	0.00%	0.00%	0.95%
56216 Lumber and Hardware	0.00%	0.00%	0.27%	0.09%	0.00%	0.00%	0.01%
56217 Plumbing and Heating Supplies	0.00%	0.00%	0.05%	0.01%	0.00%	0.00%	0.01%
56218 Electrical Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
56219 Custodial Supplies	0.21%	0.00%	0.21%	0.13%	0.00%	0.00%	0.18%
56220 Materials for Snow and Ice Removal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56221 Lamps and Lights	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56301 Food - Food Service Program	0.00%	0.00%	1.29%	0.32%	0.00%	0.00%	0.15%
56302 Non-Food - Food Service Program	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%
56304 Uniform/Wearing Apparel - Food	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56305 Milk - Food Service Program	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%

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		MIN	MAX	AVG	MIN	MAX	AVG
56401 Textbooks	0.03%	0.03%	0.35%	0.21%	0.00%	0.00%	0.35%
56402 Library Books	0.10%	0.02%	0.10%	0.05%	0.00%	0.00%	0.06%
56403 Reference Books	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.09%
56404 Subscriptions and Periodicals	0.02%	0.00%	0.04%	0.02%	0.00%	0.00%	0.03%
56405 Book Repairs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56406 Textbooks - Non-Public	0.02%	0.00%	0.04%	0.02%	0.00%	0.00%	0.02%
56407 Web-based Software or Databases - Library	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
56408 Other Textbooks	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56501 Technology-Related Supplies	0.04%	0.02%	0.15%	0.06%	0.00%	0.00%	0.14%
57101 Land	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57102 Land Improvements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57201 Buildings Purchase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57202 Building Improvements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57301 Vehicles	0.02%	0.00%	0.02%	0.00%	0.00%	0.00%	0.01%
57303 Buses	0.00%	0.00%	0.08%	0.02%	0.00%	0.00%	0.01%
57305 Equipment	0.14%	0.14%	1.56%	0.67%	0.00%	0.00%	0.28%
57306 Furniture and Fixtures	0.11%	0.00%	0.11%	0.07%	0.00%	0.00%	0.08%
57309 Technology-Related Hardware	0.19%	0.03%	0.92%	0.44%	0.00%	0.00%	0.54%
57311 Technology Software	0.00%	0.00%	0.43%	0.22%	0.00%	0.00%	0.32%
57313 Environmental Equipment	0.00%	0.00%	0.26%	0.06%	0.00%	0.00%	0.01%
57401 Water Systems	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57402 Sewer Systems	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57403 Roads	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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57404 Bridges	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57405 Other Long-term Infrastructure Assets	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58101 Professional Organization Fees	0.06%	0.02%	0.13%	0.07%	0.00%	0.00%	0.09%
58102 Other Dues and Fees	0.07%	0.03%	0.07%	0.05%	0.00%	0.00%	0.12%
58103 Bank Fees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
58104 License and Permit Fees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
58201 Tax Liability/Penalty	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58206 Claims and Settlements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
58310 Redemption of Principal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%
58311 Bond Principal Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58313 Special Revenue Bond Principal Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58320 Interest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58322 Bond Interest Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58324 Special Revenue Bond Interest Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58341 Bond Fees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58401 Real and Personal Property Taxes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	3,451.58	1,505.52	813.43	1,086.42	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58901 Other Miscellaneous Expenses	0.00%	0.00%	0.60%	0.15%	0.00%	0.00%	0.07%
58902 Bad Debt Expense	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%
59201 Debt Defeasance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
59401 Loss on Sale	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
59501 Special Items - GASB 34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
59601 Extraordinary Items	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total	100%	100.00%	100.00%	100%	100.00%	100.00%	100%

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	7,972	7,210	8,863	8,254	5,677	48,219	7,995
51111 Sick Leave	0	0	54	7	0	790	67
51112 Vacation	0	0	37	5	0	131	12
51113 Professional Days	0	0	78	39	0	594	49
51114 Holiday	0	0	48	6	0	54	3
51115 Salaries - Substitutes	140	45	228	119	(0)	412	131
51131 Differential Pay	4	0	4	1	0	4	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	117	14	117	75	0	192	38
51133 Longevity (Non-Certified Only)	0	0	18	2	0	140	11
51134 Sabbatical	0	0	11	4	0	11	1
51135 Retroactive Salary	0	0	0	0	0	2	0
51136 Class Overage/Weighting	15	0	30	9	0	30	4

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51138 Summer Pay - ESY	40	0	43	32	0	145	26
51139 Class Coverage	1	1	17	5	0	172	20
51140 Academic Fellowships	0	0	0	0	0	0	0
51201 Regular Overtime	4	0	21	6	(1)	78	23
51202 Snow Removal Overtime	0	0	0	0	0	3	0
51203 Event Coverage Overtime	10	(1)	10	3	(3)	17	2
51302 Professional Development - School	0	0	14	4	0	228	6
51303 Professional Development - District	24	0	24	8	0	199	39
51304 Trainer Expense	0	0	1	0	0	5	0
51306 Vacation Payoff	2	0	5	1	0	18	3
51307 Injured Employees	0	0	0	0	0	8	1
51308 After School Programs	13	0	13	5	0	281	16
51309 Tutoring	12	0	12	6	0	140	5
51311 Curriculum Work	1	0	9	2	0	152	4
51322 Severance	0	0	0	0	0	100	9
51323 Detention Coverage	4	0	6	3	0	6	1
51324 AM/PM Supervision	0	0	4	1	0	10	0
51325 Breakfast Supervision	0	0	0	0	0	11	2
51326 Teacher Support Team Payments	1	0	1	0	0	6	1
51327 Other Additional Compensation	1	0	1	0	0	111	10
51331 Sick Leave Bonus	1	0	18	3	0	88	15
51332 Sick Payoff - Non Severance	68	0	68	42	0	163	11

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

51335 Performance Based Compensation	0	0	0	0	0	702	1
51338 Summer Pay	0	0	12	2	0	221	1
51401 Stipend - Other	28	0	60	31	0	337	30
51403 Stipend - Athletic Directors/Extracurricular Directors	11	3	11	7	0	67	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	49	34	109	50	0	131	39
51405 Stipend - Instructional Coaches	0	0	0	0	0	8	1
51406 Stipend - Athletic Event Officials/Personnel	2	0	2	1	0	30	1
51407 Stipend - Mentors	4	0	5	3	0	12	1
52101 Health and Medical Premiums	1,984	0	1,984	1,102	0	3,550	532
52102 Life	18	7	22	17	0	110	21
52103 Dental	109	1	162	108	0	336	93
52104 Vision	0	0	0	0	0	2,645	2
52105 Disability	0	0	18	2	(0)	31	3
52106 Other Insurance	0	0	0	0	0	4	0
52107 Death Benefit	0	0	0	0	0	8	0
52108 Wellness Program	0	0	0	0	0	16	3
52109 Medical Buyback Payments	76	17	141	92	0	172	47
52111 Legal Benefits	0	0	0	0	0	15	1
52112 Uniform Allowance	0	0	0	0	0	2	0
52121 Health and Medical - Self Insured / Active	0	0	1,618	449	(42)	4,628	919

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

52122 Health and Medical - Self Insured / Retiree	0	0	214	47	0	2,519	141
52123 Dental Buyback Payments	4	0	9	4	0	18	2
52124 Dental - Self Insured / Active	0	0	121	16	0	518	31
52125 Dental - Self Insured / Retiree	0	0	14	2	(3)	35	9
52201 Current Benefits	0	0	0	0	0	1,743	27
52202 Future Benefits	0	0	0	0	0	49	2
52203 Teacher/Administrative Pension - ERSRI	785	785	951	839	0	9,838	791
52204 Private Pension Payment	0	0	0	0	0	774	43
52205 Certified Contributions - State Schools Only	0	0	0	0	0	2,011	11
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	8	0	17	5	0	17	4
52208 MERS Pension	133	0	157	120	0	326	110
52301 FICA	170	112	560	366	73	2,820	355
52302 Medicare	117	110	131	120	0	663	138
52401 403b Contributions	1	0	1	0	0	124	1
52402 401k Contributions	0	0	0	0	0	290	1
52501 Unemployment Insurance	17	12	70	31	0	298	38
52710 Workers Compensation Premium	47	0	47	32	0	201	37
52720 Workers Compensation (Self Insured)	0	0	39	5	0	1,789	16

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	18	3
52901 Cafeteria Plan Fees	1	0	1	0	0	5	0
52902 Employee Assistance Programs	0	0	0	0	0	3	1
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	16	0
52910 Auto Allowance	0	0	4	1	0	10	1
52915 Union Benefits and Pension	0	0	0	0	0	177	29
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	6	0	6	3	0	55	1
53101 Administrative Support	0	0	11	1	0	360	3
53102 Temporary Clerical Support	0	0	0	0	0	41	0
53201 Diagnosticians	0	0	38	8	0	81	2
53202 Speech Therapists	0	0	16	3	(0)	262	8
53203 Occupational Therapists	17	0	17	6	0	171	14
53204 Therapists	9	0	9	3	0	186	5
53205 Psychologists	18	0	165	62	0	183	13
53206 Audiologists	0	0	0	0	0	28	1
53207 Interpreters and Translators	0	0	0	0	0	1,165	1
53208 Orientation and Mobility Specialists	0	0	5	1	0	18	2
53209 Bus Assistants/Monitors	85	0	85	29	0	131	10
53210 Performing Arts	1	0	1	0	0	297	2

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		MIN	MAX	AVG	MIN	MAX	AVG
53211 Physical Therapists	1	0	4	1	0	360	4
53212 Payment for Services - Volunteers	0	0	0	0	0	14	1
53213 Evaluations	0	0	14	3	0	181	8
53214 Mentoring	3	0	3	1	0	126	3
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	3	2	20	7	0	242	7
53217 Parents as Teachers	0	0	0	0	0	3	0
53218 Student Assistance	10	10	25	12	0	1,098	21
53219 Social Workers	0	0	0	0	0	20	0
53220 Other Purchased Professional Educational Services	33	3	117	30	0	3,111	35
53221 Virtual Classrooms	0	0	3	1	0	3	0
53222 Web-based Supplemental Instructional Programs	0	0	6	2	0	62	1
53223 Instructional Teachers	0	0	0	0	0	352	1
53301 Professional Development and Training Services	10	10	30	17	0	499	67
53302 Curriculum Development	0	0	5	2	0	143	3
53303 Conferences / Workshops	18	6	34	14	0	132	16
53401 Auditing/Actuarial Services	6	6	20	8	0	834	7
53402 Legal Services	31	19	45	31	0	1,040	27
53403 Health Service Providers - For Students	6	0	16	5	0	91	8

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		MIN	MAX	AVG	MIN	MAX	AVG
53404 Compliance	1	0	1	0	0	18	0
53405 Private Pension Advisors	0	0	0	0	0	5	1
53406 Other Services	13	8	113	48	0	1,877	69
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	1	0	0	1	0
53409 Negotiations/Arbitration	0	0	1	0	0	50	2
53410 Police and Fire Details	2	0	17	7	(0)	33	2
53411 Physicians	5	0	5	2	0	22	2
53412 Dentists	1	0	1	1	0	61	1
53413 Crossing Guards	0	0	0	0	0	21	1
53414 Medicaid Claims Provider	5	0	5	2	0	1,350	9
53415 Optometrists	0	0	0	0	0	8	0
53416 Officials/Referees	0	0	23	8	0	52	7
53417 Contracted Nursing Services	0	0	31	6	0	108	13
53501 Data Processing Services	0	0	25	6	0	78	11
53502 Other Technical Services	98	22	98	53	0	277	21
53503 Testing	0	0	11	3	0	52	5
53701 Other Charges	0	0	17	2	(2)	36	2
53703 Accreditation	0	0	0	0	0	8	0
53705 Shipping and Postage	2	2	9	4	1	61	7
53706 Catering/Food Reimbursement	3	0	4	2	0	132	3
54201 Rubbish Disposal Services	12	0	19	11	0	102	10
54202 Snow Plowing Services	2	0	2	1	0	26	5

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		MIN	MAX	AVG	MIN	MAX	AVG			
54203 Custodial Services	0	0	0	0	0	796	131			
54204 Groundskeeping Services	22	0	22	14	0	47	4			
54205 Rodent and Pest Control Services	1	0	1	0	0	32	1			
54206 Cleaning Services	0	0	0	0	0	4	0			
54207 Temporary Custodial Support	0	0	0	0	0	0	0			
54310 Non-Technology-Related Maintenance and Repairs	49	0	50	18	0	91	9			
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	6	0	28	14	0	155	14			
54312 Maintenance and Repairs - General; Service Contracts and Agreements	25	25	89	52	0	1,003	31			
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	1	0	3	1	(1)	20	2			
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	1	0	0	368	4			
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	5	1	5	3	0	709	11			
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	6	2	0	40	3			

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54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	21	3	0	149	21
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	6	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	1	0	0	28	1
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2	0	0	2	0
54402 Water	14	0	18	8	0	52	10
54403 Telephone	34	1	35	18	1	527	17
54404 Energy Management Services	0	0	0	0	0	26	4
54405 Sewage/Cesspool	0	0	9	3	0	79	12
54406 Wireless Communications	7	0	7	3	0	30	2
54407 Internet Connectivity	0	0	14	4	0	57	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	5	0	5	2	0	291	3
54602 Rental of Equipment and Vehicles	4	1	18	7	0	151	16
54603 Rentals of Computers and Related Equipment	0	0	35	6	0	77	2
54604 Graduation Rentals	1	0	2	1	0	4	1

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54605 Ice Rink Rental	0	0	7	1	0	16	2
54606 Pool Rental	1	0	1	0	0	3	0
54607 Golf Course Rental	0	0	0	0	0	0	0
54608 Uniform Rental	0	0	0	0	0	24	0
54901 Other Purchased Property Services	3	0	37	10	0	37	1
54902 Alarm and Fire Safety Services	9	0	18	10	0	33	11
54903 Moving and Rigging	0	0	4	1	0	16	0
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	3	1	0	687	17
55111 Transportation Contractors	650	20	1,351	874	0	3,596	482
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	0	0	0	7	0

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55201 Property and Liability Insurance	46	35	46	42	(14)	119	35
55202 Theft Insurance	0	0	0	0	0	1	0
55203 Fire Insurance	0	0	0	0	0	28	2
55204 Student Accident Insurance	0	0	1	0	0	11	0
55205 Flood Insurance	10	0	10	3	0	10	0
55206 Fleet/Vehicle Insurance	0	0	3	1	0	107	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	3	1	0	115	2
55401 Advertising Costs	10	8	12	10	0	80	5
55501 Printing	12	6	12	9	0	73	5
55502 Binding	0	0	2	0	0	2	0
55503 Document Copying	0	0	14	2	0	69	1
55610 Tuition to Other School Districts within the State	89	0	277	102	0	5,062	73
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	6	0
55630 Tuition to Private Sources	382	133	511	296	0	1,527	449
55640 Tuition to Education Service Agencies within the State	18	0	48	19	0	391	74
55650 Tuition to Education Service Agencies outside the State	163	0	163	56	0	163	7
55660 Tuition to Charter Schools	3	3	110	49	0	474	79

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55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	5	0	5	2	0	25	1
55701 Food Service Contractors	300	0	300	221	0	879	274
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	1	0
55705 Inspection Services	0	0	1	0	0	2	0
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	0	0	0	1	0
55803 Employee Travel - Non-Teachers	2	2	9	3	(0)	117	4
55806 Bus Driver In-Service Training	0	0	0	0	0	1	0
55807 Student Travel	0	0	1	0	0	198	2
55808 Parent Travel	0	0	0	0	0	2	0
55809 Employee Travel - Teachers	6	0	6	3	0	140	2
55810 Travel - Other	0	0	1	0	0	33	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

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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	130	91	166	115	52	692	149	
56112 Uniform/Wearing Apparel Supplies	0	0	2	1	0	274	1	
56113 Graduation Supplies	2	0	2	1	0	75	1	
56115 Medical Supplies	4	0	6	3	0	28	2	
56116 Athletic Supplies	13	1	13	7	0	33	5	
56117 Honors/Awards Supplies	2	0	2	1	(1)	18	1	
56201 Natural Gas	72	0	72	28	0	199	64	
56202 Gasoline	3	1	8	3	0	71	11	
56203 Diesel Fuel	2	0	2	1	0	121	8	
56204 Propane	1	0	14	5	0	86	2	
56207 Vehicle Maintenance Supplies/Parts	0	0	12	2	0	57	9	
56208 Bottled Gas	0	0	0	0	0	0	0	
56209 Fuel Oil	19	19	140	79	0	450	48	
56210 Coal	0	0	0	0	0	0	0	
56211 Other Supplies	19	0	19	10	0	39	3	
56213 Glass	0	0	0	0	0	2	0	
56214 Paint	0	0	0	0	0	7	1	

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:		Bristol-Warren					
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Student Count:	3,451.58	1,505.52	813.43	1,086.42	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56215 Electricity	129	129	232	148	(50)	833	138
56216 Lumber and Hardware	0	0	36	9	0	36	3
56217 Plumbing and Heating Supplies	0	0	8	3	0	15	3
56218 Electrical Supplies	0	0	0	0	(0)	11	2
56219 Custodial Supplies	31	0	31	24	0	115	18
56220 Materials for Snow and Ice Removal	0	0	0	0	0	7	0
56221 Lamps and Lights	0	0	0	0	0	15	0
56301 Food - Food Service Program	0	0	211	39	0	406	17
56302 Non-Food - Food Service Program	0	0	0	0	0	395	14
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	31	1
56401 Textbooks	4	4	56	32	0	385	28
56402 Library Books	14	3	14	10	0	147	6
56403 Reference Books	0	0	5	1	0	549	2
56404 Subscriptions and Periodicals	3	1	6	2	(1)	46	2
56405 Book Repairs	0	0	0	0	0	1	0
56406 Textbooks - Non-Public	3	0	6	3	(1)	16	3
56407 Web-based Software or Databases - Library	0	0	0	0	0	15	1
56408 Other Textbooks	0	0	0	0	0	0	0
56501 Technology-Related Supplies	7	3	24	12	0	491	10

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	4	0
57301 Vehicles	2	0	2	1	0	31	2
57303 Buses	0	0	13	4	0	77	1
57305 Equipment	21	21	208	74	0	249	35
57306 Furniture and Fixtures	16	0	16	11	0	140	6
57309 Technology-Related Hardware	27	5	143	71	0	299	82
57311 Technology Software	1	1	58	28	0	441	31
57313 Environmental Equipment	0	0	35	5	0	35	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	9	3	17	8	0	70	8
58102 Other Dues and Fees	11	5	11	8	0	216	10
58103 Bank Fees	0	0	0	0	0	44	0
58104 License and Permit Fees	0	0	0	0	0	61	0
58201 Tax Liability/Penalty	0	0	0	0	0	4	0
58206 Claims and Settlements	0	0	0	0	(0)	319	1
58310 Redemption of Principal	0	0	0	0	0	502	6

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
58311 Bond Principal Payment	0	0	0	0	0	0	0	
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0	
58320 Interest	0	0	0	0	0	17	1	
58322 Bond Interest Payment	0	0	0	0	0	0	0	
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0	
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0	
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0	
58341 Bond Fees	0	0	0	0	0	0	0	
58401 Real and Personal Property Taxes	0	0	0	0	0	251	1	
58901 Other Miscellaneous Expenses	0	0	94	32	0	168	8	
58902 Bad Debt Expense	0	0	0	0	0	486	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	14,817	13,387	16,327	15,165	10,905	88,525	15,024	

JOB CLASS Intermeditate Level - Expenditures in \$							
00 Non-personnel Expenses	9,958,113	3,495,000	11,239,000	7,870,000	320,000	97,723,000	8,498,000
11 Teachers	23,797,961	9,349,000	26,047,000	18,714,000	228,000	162,874,000	20,236,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	707,718	429,000	1,073,000	675,000	18,000	7,237,000	1,018,000
16 Library Professionals	550,642	1,000	797,000	396,000	1,000	3,462,000	506,000
17 Therapists/Nurses/Social Workers/Psychologists	2,472,535	362,000	2,755,000	1,788,000	4,000	14,543,000	1,926,000
18 Student Activity Advisors & Coaches (Stipend Staff)	232,931	89,000	233,000	172,000	0	737,000	158,000
19 Instructional Coaches	231,970	0	232,000	58,000	0	5,565,000	382,000
21 Executive	857,572	330,000	858,000	527,000	2,000	1,804,000	433,000
22 Finance & Administration	0	0	480,000	202,000	23,000	644,000	242,000
23 School Administration	0	0	0	0	1,000	972,000	187,000
24 Curriculum & Assessment	0	0	77,000	19,000	1,000	391,000	107,000
25 Principals & Assistant Principals	1,239,562	577,000	1,284,000	1,014,000	32,000	8,695,000	1,132,000
31 Executive - Mid Level	0	0	243,000	76,000	1,000	2,704,000	286,000
32 Finance & Administration - Mid Level	0	0	257,000	142,000	3,000	2,167,000	256,000
33 School Administration - Mid Level	345,465	0	653,000	253,000	0	2,355,000	190,000
34 Curriculum & Assessment - Mid Level	631,411	0	631,000	183,000	5,000	1,225,000	252,000
35 Other School Activities - Mid Level	99,470	0	99,000	25,000	1,000	5,803,000	332,000
41 Executive - Support	427,657	156,000	428,000	239,000	1,000	988,000	176,000
42 Finance & Administration - Support	719,137	171,000	719,000	399,000	1,000	10,814,000	709,000
43 School Administration - Support	1,003,215	485,000	1,216,000	838,000	0	9,162,000	708,000
44 Curriculum & Assessment - Support	72,819	0	73,000	18,000	2,000	376,000	77,000
45 Transportation Staff	118,874	0	119,000	30,000	0	7,884,000	779,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
46 Aides & Other Non-Certified Staff	2,433,616	583,000	3,498,000	1,947,000	1,000	26,523,000	2,244,000
47 Custodial Staff	1,841,560	767,000	1,842,000	1,321,000	4,000	5,204,000	1,155,000
48 Student Activity Advisors & Coaches	500	0	1,000	0	1,000	389,000	91,000
49 Facilities Maintenance Staff	500,179	0	510,000	304,000	0	2,372,000	405,000
51 Retirees & Other Former Employees	2,900,128	191,000	2,900,000	926,000	(49,000)	7,664,000	889,000
Total	51,143,037	16,985,000	58,264,000	38,136,000	601,000	390,277,000	43,374,000

JOB CLASS Intermediate Level - Expenditures in %							
00 Non-personnel Expenses	19%	19%	23%	21%	10%	40%	23%
11 Teachers	47%	47%	52%	50%	30%	60%	48%
15 Counselors & Placement Officers	1%	1%	3%	2%	0%	10%	2%
16 Library Professionals	1%	0%	1%	1%	0%	0%	1%
17 Therapists/Nurses/Social Workers/Psychologists	5%	2%	5%	4%	0%	10%	4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%	0%	1%	1%	0%	0%	0%
19 Instructional Coaches	0%	0%	0%	0%	0%	0%	0%
21 Executive	2%	1%	2%	1%	0%	10%	2%
22 Finance & Administration	0%	0%	2%	1%	0%	10%	1%
23 School Administration	0%	0%	0%	0%	0%	0%	0%
24 Curriculum & Assessment	0%	0%	0%	0%	0%	10%	0%
25 Principals & Assistant Principals	2%	2%	3%	3%	0%	20%	3%
31 Executive - Mid Level	0%	0%	0%	0%	0%	0%	0%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
32 Finance & Administration - Mid Level	0%	0%	1%	1%	0%	10%	1%
33 School Administration - Mid Level	1%	0%	1%	0%	0%	10%	1%
34 Curriculum & Assessment - Mid Level	1%	0%	1%	0%	0%	0%	0%
35 Other School Activities - Mid Level	0%	0%	0%	0%	0%	10%	0%
41 Executive - Support	1%	0%	1%	1%	0%	0%	1%
42 Finance & Administration - Support	1%	1%	1%	1%	0%	0%	1%
43 School Administration - Support	2%	2%	3%	2%	0%	10%	2%
44 Curriculum & Assessment - Support	0%	0%	0%	0%	0%	0%	0%
45 Transportation Staff	0%	0%	0%	0%	0%	0%	1%
46 Aides & Other Non-Certified Staff	5%	3%	7%	5%	0%	10%	5%
47 Custodial Staff	4%	3%	6%	4%	0%	10%	2%
48 Student Activity Advisors & Coaches	0%	0%	0%	0%	0%	0%	0%
49 Facilities Maintenance Staff	1%	0%	1%	1%	0%	0%	0%
51 Retirees & Other Former Employees	6%	0%	6%	2%	0%	10%	1%
Total	100%	100%	100%	100%	100%	100%	100%

JOB CLASS Intermediate Level - Expenditures Per Pupil	
00 Non-personnel Expenses	2,885
11 Teachers	6,895

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	205	205	364	268	0	2,945	296
16 Library Professionals	160	1	233	157	0	640	154
17 Therapists/Nurses/Social Workers/Psychologists	716	270	851	711	0	13,014	696
18 Student Activity Advisors & Coaches (Stipend Staff)	67	49	118	69	0	202	42
19 Instructional Coaches	67	0	67	23	0	538	79
21 Executive	248	160	276	209	5	917	160
22 Finance & Administration	0	0	261	80	0	5,279	70
23 School Administration	0	0	0	0	0	1,484	12
24 Curriculum & Assessment	0	0	23	8	0	631	12
25 Principals & Assistant Principals	359	359	519	403	0	2,358	401
31 Executive - Mid Level	0	0	71	30	0	268	36
32 Finance & Administration - Mid Level	0	0	187	56	0	1,971	69
33 School Administration - Mid Level	100	0	191	100	0	1,031	51
34 Curriculum & Assessment - Mid Level	183	0	183	73	0	674	30
35 Other School Activities - Mid Level	29	0	29	10	0	795	75
41 Executive - Support	124	60	124	95	0	1,377	56
42 Finance & Administration - Support	208	93	208	159	0	2,442	221
43 School Administration - Support	291	291	362	333	0	2,507	261
44 Curriculum & Assessment - Support	21	0	21	7	0	167	6
45 Transportation Staff	34	0	34	12	0	745	182

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
46 Aides & Other Non-Certified Staff	705	435	1,020	774	0	2,315	811
47 Custodial Staff	534	417	743	525	0	2,086	377
48 Student Activity Advisors & Coaches	0	0	0	0	0	233	15
49 Facilities Maintenance Staff	145	0	149	121	0	764	86
51 Retirees & Other Former Employees	840	77	840	368	(31)	2,561	233
Total	14,817	13,387	16,327	15,165	10,905	88,525	15,024