

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry						
District ID:	060	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	5,175.62	2,165.89	1,236.07	1,761.74	0.00		
Average Student Count - District Category	2,298.63	1,001.92	576.72	705.49	2.20		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in \$							
00 Central Office	579,794	34,000	1,305,000	420,000	2,000	9,032,000	759,000
01 Education Services	1,762,372	117,000	10,471,000	1,699,000	2,000	34,492,000	2,233,000
02 Business Services	3,534,553	286,000	4,684,000	1,868,000	0	22,072,000	2,414,000
03 Elementary Schools	24,104,207	1,859,000	24,104,000	11,478,000	0	139,357,000	14,693,000
04 Middle Schools	12,326,171	0	13,041,000	6,488,000	0	58,336,000	7,189,000
05 High Schools	21,609,104	0	21,609,000	8,723,000	0	89,409,000	10,826,000
06 Alternative Schools	0	0	1,048,000	68,000	0	2,029,000	134,000
07 Other Schools	496,088	0	2,428,000	444,000	0	2,428,000	299,000
08 Non Public/Private	709,336	0	1,800,000	796,000	0	18,612,000	1,463,000
09 Preschools (In-District)	0	0	1,412,000	67,000	0	1,438,000	79,000
10 Charter Schools	45,405	0	1,066,000	148,000	0	5,832,000	299,000
11 Collaboratives	37,676	0	636,000	183,000	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	732,000	151,000	0	1,543,000	148,000
23 Summer School-Elementary	0	0	64,000	5,000	0	149,000	6,000
24 Summer School-Middle	0	0	19,000	2,000	0	162,000	4,000
25 Summer School-High	0	0	122,000	8,000	(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	65,204,706	2,296,000	84,541,000	32,548,000	(279,000)	387,066,000	40,758,000

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

LOCATION Summary Level - Expenditures in %	
00 Central Office	1%
01 Education Services	3%
02 Business Services	5%
03 Elementary Schools	37%
04 Middle Schools	19%
05 High Schools	33%
06 Alternative Schools	0%
07 Other Schools	1%
08 Non Public/Private	1%
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%

0%	4%	1%	0%	10%	2%
2%	21%	5%	0%	20%	6%
2%	24%	7%	0%	20%	7%
25%	75%	38%	0%	90%	36%
0%	28%	18%	0%	80%	16%
0%	33%	23%	0%	100%	28%
0%	2%	0%	0%	0%	0%
0%	20%	3%	0%	20%	1%
0%	5%	2%	0%	10%	2%
0%	2%	0%	0%	0%	0%
0%	3%	1%	0%	0%	0%
0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%
0%	1%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%

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		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	112	61	860	226	7	2,218	319
01 Education Services	341	269	3,975	912	10	6,761	1,049
02 Business Services	683	218	4,821	1,228	1	9,744	1,240
03 Elementary Schools	11,129	Calc'd by School Type ADM		11,456	Calc'd by School Type ADM		11,624
04 Middle Schools	9,972	Calc'd by School Type ADM		11,250	Calc'd by School Type ADM		12,296
05 High Schools	12,266	Calc'd by School Type ADM		12,364	Calc'd by School Type ADM		12,906
06 Alternative Schools	0	0	301	19	0	592	37
07 Other Schools	96	0	5,195	588	0	5,195	301
08 Non Public/Private	137	1	962	367	0	1,624	333
09 Preschools (In-District)	0	Calc'd by School Type ADM		30,449	Calc'd by School Type ADM		48,240
10 Charter Schools	9	0	306	52	0	475	49
11 Collaboratives	7	0	321	79	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	330	59	0	513	48
23 Summer School-Elementary	0	0	63	4	0	116	5
24 Summer School-Middle	0	0	4	0	0	19	1
25 Summer School-High	0	0	28	2	(12)	175	6

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	
33 After School-Elementary	0	0	0	0	0	0	
34 After School-Middle	0	0	0	0	0	0	
35 After School-High	0	0	0	0	0	0	
Total	34,751			69,055		88,511	

FUNCTION Summary Level - Expenditures in \$							
00 Workers Compensation/Unemployment	97,467	21,000	424,000	157,000	1,000	3,714,000	258,000
1 Instruction	40,022,831	2,369,000	40,023,000	18,285,000	343,000	188,235,000	21,808,000
2 Instructional Support	9,837,017	461,000	11,397,000	5,056,000	120,000	65,782,000	6,925,000
3 Operations	9,944,667	649,000	9,945,000	5,204,000	128,000	68,152,000	6,324,000
4 Other Commitments	1,558,934	102,000	3,956,000	2,030,000	0	31,565,000	3,667,000
5 Leadership	3,743,789	236,000	3,744,000	1,815,000	138,000	21,419,000	2,343,000
Total	65,204,706	3,838,000	69,489,000	32,547,000	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	61%	44%	64%	55%	40%	60%	53%
2 Instructional Support	15%	10%	19%	15%	10%	30%	17%
3 Operations	15%	11%	31%	17%	10%	30%	15%
4 Other Commitments	2%	2%	29%	7%	0%	30%	6%
5 Leadership	6%	4%	8%	6%	0%	30%	8%
Total	100%						

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		MIN	MAX	AVG	MIN	MAX	
					AVG		

FUNCTION Summary Level - Expenditures Per Pupil	
00 Workers Compensation/Unemployment	19
1 Instruction	7,733
2 Instructional Support	1,901
3 Operations	1,921
4 Other Commitments	301
5 Leadership	723
Total	12,598

19	19	252	68	7	1,819	95
6,287	21,568	7,955	5,762	34,690	8,038	
1,544	5,175	2,199	1,137	27,128	2,552	
1,688	6,134	2,264	1,140	11,380	2,331	
301	7,334	883	0	7,334	1,144	
608	2,841	790	608	10,630	864	
11,207	35,984	14,159	10,905	88,525	15,024	

FUNCTION Intermediate Level - Expenditures in \$	
00 Workers Compensation/Unemployment	97,467
11 Face-to-Face Teaching	39,135,098
12 Classroom Materials	887,733
21 Pupil Support	3,354,060
22 Teacher Support	1,418,871
23 Program Support	4,870,892
24 Assessments	193,194
31 Non-Instructional Student Services	5,184,040
32 Facilities	4,048,577
33 Business Services	712,050
41 Contingencies	0

21,000	424,000	157,000	1,000	3,714,000	258,000	
2,305,000	39,135,000	17,541,000	252,000	180,943,000	20,876,000	
64,000	1,550,000	744,000	44,000	7,291,000	932,000	
203,000	4,160,000	2,009,000	10,000	25,231,000	2,660,000	
58,000	1,454,000	619,000	52,000	15,994,000	1,000,000	
170,000	6,228,000	2,402,000	27,000	23,980,000	3,209,000	
0	193,000	25,000	0	638,000	92,000	
151,000	5,184,000	2,105,000	1,000	29,277,000	2,575,000	
304,000	5,168,000	2,542,000	13,000	31,050,000	3,012,000	
91,000	1,514,000	557,000	69,000	7,825,000	736,000	
0	195,000	9,000	195,000	368,000	281,000	

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42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	1,558,712	102,000	3,956,000	2,020,000	0	31,433,000	3,716,000
44 Legal Obligations	223	0	9,000	0	0	760,000	104,000
51 School Management	2,852,786	119,000	2,954,000	1,411,000	83,000	16,788,000	1,822,000
52 Program/Operations Management	529,736	0	677,000	87,000	0	3,795,000	310,000
53 District Management	361,267	117,000	562,000	317,000	2,000	1,452,000	336,000
Total	65,204,706	3,705,000	73,363,000	32,545,000	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	60%	41%	61%	53%	30%	60%	50%
12 Classroom Materials	1%	1%	6%	2%	0%	10%	3%
21 Pupil Support	5%	3%	9%	6%	0%	20%	6%
22 Teacher Support	2%	1%	3%	2%	0%	10%	3%
23 Program Support	7%	4%	10%	7%	0%	20%	7%
24 Assessments	0%	0%	0%	0%	0%	0%	0%
31 Non-Instructional Student Services	8%	3%	22%	7%	0%	20%	5%
32 Facilities	6%	6%	11%	8%	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	2%	2%	29%	7%	0%	30%	6%
44 Legal Obligations	0%	(0%)	0%	0%	0%	0%	0%

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		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	4%	3%	5%	4%	0%	20%	6%
52 Program/Operations Management	1%	0%	1%	0%	0%	0%	1%
53 District Management	1%	1%	3%	1%	0%	10%	2%
Total	100%	100%	100%	100%	100%	100%	100%

FUNCTION Intermediate Level - Expenditures Per Pupil

00 Workers Compensation/Unemployment	19	19	252	68	7	1,819	95
11 Face-to-Face Teaching	7,561	6,061	20,834	7,631	4,236	32,115	7,695
12 Classroom Materials	172	156	1,205	324	156	2,575	343
21 Pupil Support	648	559	1,857	874	168	6,669	981
22 Teacher Support	274	95	471	269	95	1,338	369
23 Program Support	941	496	2,699	1,045	177	19,410	1,183
24 Assessments	37	0	148	11	0	221	20
31 Non-Instructional Student Services	1,002	528	4,252	916	10	4,252	949
32 Facilities	782	782	3,235	1,106	219	3,235	1,110
33 Business Services	138	138	783	242	132	6,727	271
41 Contingencies	0	0	85	4	0	107	4
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	301	301	7,334	879	0	7,334	1,132
44 Legal Obligations	0	(0)	3	0	(0)	502	7
51 School Management	551	454	1,591	614	427	8,613	672
52 Program/Operations Management	102	0	143	38	0	649	68

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53 District Management	70	64	1,239	138	10	2,017	
Total	12,598	11,207	35,984	14,159	10,905	88,525	

FUNCTION Detail Level - Expenditures in \$							
00 Workers Compensation/Unemployment	97,467	21,000	424,000	157,000	1,000	3,714,000	258,000
111 Instructional Teachers	38,279,832	2,071,000	38,280,000	16,608,000	244,000	150,310,000	19,408,000
112 Substitutes	452,289	50,000	737,000	313,000	1,000	12,946,000	592,000
113 Instructional Paraprofessionals	402,977	0	2,015,000	620,000	0	17,688,000	1,039,000
121 Pupil-Use Technology and Software	286,856	17,000	790,000	300,000	3,000	2,257,000	420,000
122 Instructional Materials/Trips/Supplies	600,877	43,000	865,000	444,000	19,000	5,238,000	512,000
211 Guidance and Counseling	1,060,417	0	1,158,000	606,000	17,000	7,462,000	1,080,000
212 Library and Media	756,358	41,000	1,022,000	456,000	1,000	3,845,000	557,000
213 Extracurricular	545,349	0	770,000	332,000	1,000	1,564,000	364,000
214 Student Health and Services	934,252	22,000	1,407,000	595,000	8,000	9,052,000	839,000
215 Academic Interventions	57,684	0	112,000	20,000	5,000	3,308,000	263,000
221 Curriculum Development	1,161,983	0	1,162,000	223,000	0	3,166,000	266,000
222 Staff Development and Support	256,887	53,000	1,248,000	396,000	19,000	15,585,000	747,000
223 Sabbaticals	0	0	0	0	50,000	118,000	84,000
231 Program Management	299,580	0	936,000	283,000	17,000	6,851,000	562,000
232 Therapists, Psychologists et al	4,571,312	170,000	5,417,000	2,119,000	10,000	17,129,000	2,680,000

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241 Academic Student Assessment	193,194	0	193,000	25,000	0	638,000	92,000
311 Transportation	3,437,471	45,000	3,437,000	1,402,000	2,000	13,767,000	1,714,000
312 Food Service	1,415,719	58,000	1,416,000	633,000	1,000	12,055,000	1,016,000
313 Safety	330,851	0	511,000	70,000	0	3,455,000	137,000
321 Building Upkeep/Utilities/Maintenance	4,048,577	304,000	5,168,000	2,542,000	13,000	31,050,000	3,012,000
331 Data Processing	5,861	5,000	427,000	129,000	1,000	2,381,000	186,000
332 Business Operations	706,189	46,000	1,087,000	428,000	46,000	5,444,000	568,000
411 Budgeted Contingencies	0	0	195,000	9,000	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-	942,057	70,000	3,492,000	1,661,000	0	23,504,000	3,113,000
432 Retiree Benefits and Other	616,404	(44,000)	793,000	311,000	(44,000)	7,836,000	985,000
433 Enterprise and Community Service	250	0	481,000	48,000	0	481,000	169,000
441 Claims and Settlements	223	0	9,000	0	0	760,000	104,000
511 Principals and Assistant Principals	1,862,292	111,000	1,862,000	932,000	48,000	9,989,000	1,171,000
512 School Office	990,494	7,000	1,280,000	480,000	7,000	6,798,000	650,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	529,736	0	677,000	87,000	0	3,795,000	310,000
531 Superintendent and School Board	358,045	67,000	422,000	255,000	1,000	1,288,000	252,000
532 Legal	3,222	1,000	207,000	63,000	1,000	577,000	88,000
Total	65,204,706	3,158,000	78,000,000	32,547,000	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	59%	34%	59%	49%	30%	60%	46%
112 Substitutes	1%	0%	2%	1%	0%	0%	1%
113 Instructional Paraprofessionals	1%	0%	10%	3%	0%	10%	3%
121 Pupil-Use Technology and Software	0%	0%	3%	1%	0%	10%	1%
122 Instructional Materials/Trips/Supplies	1%	1%	4%	1%	0%	10%	2%
211 Guidance and Counseling	2%	0%	3%	2%	0%	10%	2%
212 Library and Media	1%	1%	2%	1%	0%	0%	1%
213 Extracurricular	1%	0%	2%	1%	0%	10%	1%
214 Student Health and Services	1%	1%	4%	2%	0%	10%	2%
215 Academic Interventions	0%	0%	0%	0%	0%	0%	0%
221 Curriculum Development	2%	0%	2%	0%	0%	0%	1%
222 Staff Development and Support	0%	0%	3%	1%	0%	10%	2%
223 Sabbaticals	0%	0%	0%	0%	0%	0%	0%
231 Program Management	0%	0%	2%	1%	0%	0%	1%
232 Therapists, Psychologists et al	7%	3%	9%	6%	0%	20%	6%
241 Academic Student Assessment	0%	0%	0%	0%	0%	0%	0%
311 Transportation	5%	1%	20%	5%	0%	20%	3%
312 Food Service	2%	1%	3%	2%	0%	10%	2%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry						
District ID:	060	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	5,175.62	2,165.89	1,236.07	1,761.74	0.00		
Average Student Count - District Category	2,298.63	1,001.92	576.72	705.49	2.20		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
313 Safety	1%	0%	1%	0%	0%	0%	0%
321 Building Upkeep/Utilities/Maintenance	6%	6%	11%	8%	0%	10%	7%
331 Data Processing	0%	0%	1%	0%	0%	0%	0%
332 Business Operations	1%	0%	3%	1%	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	1%	1%	26%	6%	0%	30%	4%
432 Retiree Benefits and Other	1%	(0%)	3%	1%	0%	10%	1%
433 Enterprise and Community Service Operations	0%	0%	2%	0%	0%	0%	0%
441 Claims and Settlements	0%	(0%)	0%	0%	0%	0%	0%
511 Principals and Assistant Principals	3%	2%	4%	3%	0%	20%	4%
512 School Office	2%	0%	2%	1%	0%	10%	2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	1%	0%	1%	0%	0%	0%	1%
531 Superintendent and School Board	1%	0%	3%	1%	0%	10%	1%
532 Legal	0%	0%	1%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%	100%	100%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Detail Level - Expenditures Per Pupil

00 Workers Compensation/Unemployment	19	19	252	68	7	1,819	7,154
111 Instructional Teachers	7,396	5,875	19,144	7,225	4,095	31,400	210
112 Substitutes	87	78	406	136	0	715	331
113 Instructional Paraprofessionals	78	0	1,678	270	0	2,315	155
121 Pupil-Use Technology and Software	55	16	521	130	16	1,735	189
122 Instructional Materials/Trips/Supplies	116	75	804	193	75	1,031	321
211 Guidance and Counseling	205	0	476	264	0	2,906	186
212 Library and Media	146	110	676	198	0	1,019	121
213 Extracurricular	105	0	645	145	0	830	309
214 Student Health and Services	181	167	577	259	98	2,508	43
215 Academic Interventions	11	0	24	9	0	177	92
221 Curriculum Development	225	0	241	97	0	691	275
222 Staff Development and Support	50	50	430	172	21	1,049	1
223 Sabbaticals	0	0	0	0	0	15	195
231 Program Management	58	0	640	123	0	1,350	988
232 Therapists, Psychologists et al	883	370	2,060	922	54	18,060	20
241 Academic Student Assessment	37	0	148	11	0	221	559
311 Transportation	664	306	4,007	610	0	4,007	346
312 Food Service	274	202	841	275	0	897	346

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		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
313 Safety	64	0	166	31	0	197	45
321 Building Upkeep/Utilities/Maintenance	782	782	3,235	1,106	219	3,235	1,110
331 Data Processing	1	1	141	56	0	529	62
332 Business Operations	136	82	661	186	82	6,486	209
411 Budgeted Contingencies	0	0	85	4	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-	182	182	6,571	723	0	6,571	839
432 Retiree Benefits and Other	119	(28)	763	135	(28)	2,561	272
433 Enterprise and Community Service Operations	0	0	193	21	0	625	22
441 Claims and Settlements	0	(0)	3	0	(0)	502	7
511 Principals and Assistant Principals	360	316	1,053	405	202	4,432	432
512 School Office	191	32	538	209	32	4,181	240
521 Deputies, Senior Admin, Researchers, Program Evaluators	102	0	143	38	0	649	68
531 Superintendent and School Board	69	52	1,228	111	4	1,228	93
532 Legal	1	1	136	27	0	1,091	31
Total	12,598	11,207	35,984	14,159	10,905	88,525	15,024
PROGRAM Summary Level - Expenditures in \$							
0 Other Programs	552,706	40,000	1,082,000	514,000	10,000	10,611,000	1,016,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Regular Elementary/Secondary Education	47,989,141	3,385,000	47,989,000	23,969,000	141,000	265,724,000	28,274,000
2 Special Education	13,089,008	675,000	15,216,000	7,194,000	18,000	81,892,000	9,191,000
3 Vocational and Technical Education Programs	1,704,490	(5,000)	1,704,000	144,000	(5,000)	12,743,000	1,276,000
4 Bilingual/ESL Education	100,419	0	440,000	94,000	3,000	12,670,000	839,000
5 Non-Public Schools Programs	924,119	0	1,646,000	241,000	0	6,058,000	687,000
School	293,682	0	294,000	60,000	0	1,423,000	178,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	250	0	111,000	6,000	0	816,000	126,000
9 Co-Curricular and Extracurricular Activities	550,890	0	767,000	325,000	1,000	1,543,000	373,000
Total	65,204,706	4,095,000	69,249,000	32,547,000	168,000	393,480,000	41,960,000

PROGRAM Summary Level - Expenditures in %							
0 Other Programs	1%	0%	4%	2%	0%	20%	3%
1 Regular Elementary/Secondary Education	74%	68%	84%	75%	0%	100%	72%
2 Special Education	20%	14%	26%	21%	0%	90%	19%
3 Vocational and Technical Education Programs	3%	(0%)	3%	0%	0%	90%	3%
4 Bilingual/ESL Education	0%	0%	2%	0%	0%	10%	1%
5 Non-Public Schools Programs	1%	0%	3%	1%	0%	0%	1%
6 Adult/Continuing Ed, Summer School, After School	0%	0%	1%	0%	0%	0%	0%
7 Community/Jr College Education Programs	0%	0%	0%	0%	0%	0%	0%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch		
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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
8 Community Services Programs	0%	0%	0%	0%	0%	10%	0%
9 Co-Curricular and Extracurricular Activities	1%	0%	2%	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	15,399,162	1,217,000	17,236,000	8,945,000	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 - District Category	2,298.63	1,001.92	576.72	705.49	2.20		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
01 Agriculture	0	0	0	0	10,000	176,000	115,000
02 Art	925,388	84,000	925,000	430,000	1,000	3,651,000	564,000
03 Business	362,491	0	452,000	150,000	3,000	1,717,000	432,000
04 Distributive/Marketing	0	0	0	0	0	0	0
05 English Language Arts	3,145,790	0	3,146,000	1,232,000	29,000	10,378,000	1,635,000
06 ESL and Bilingual	115,291	0	472,000	95,000	4,000	12,264,000	828,000
07 Foreign Languages	1,019,750	0	1,209,000	588,000	2,000	4,551,000	759,000
08 Guidance	1,215,973	0	1,216,000	638,000	33,000	7,492,000	1,155,000
09 Health Occupations Education	6,181	0	6,000	0	0	294,000	107,000
10 Physical Curriculum	0	0	0	0	3,000	1,560,000	782,000
11 Health Education	317,130	0	447,000	54,000	0	1,170,000	154,000
12 Physical Education and Health	1,665,871	89,000	1,997,000	814,000	3,000	10,532,000	1,044,000
13 Family and Consumer Education	415,224	0	532,000	167,000	7,000	587,000	253,000
14 Industrial Arts/Vocational Education	1,940,152	0	1,940,000	328,000	0	5,296,000	921,000
15 Mathematics	2,813,282	0	2,813,000	1,187,000	1,000	12,745,000	1,554,000
16 Music/Theatre/Performing Arts/Drama	1,036,515	10,000	1,222,000	474,000	0	3,431,000	563,000
17 Natural Sciences	2,675,451	0	2,675,000	1,152,000	3,000	11,461,000	1,443,000
18 Office Occupations	0	0	199,000	9,000	199,000	199,000	199,000
19 Social Sciences	2,757,873	0	2,758,000	1,057,000	34,000	8,438,000	1,414,000
20 Technical Ed/Computer Technology	228,060	0	782,000	235,000	1,000	2,521,000	367,000
21 Special Education	12,288,791	672,000	13,205,000	6,827,000	18,000	80,451,000	8,957,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	5,175.62	2,165.89	1,236.07	1,761.74	0.00		
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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
22 Co-Curricular Activities/Athletics	424,225	0	716,000	290,000	1,000	1,509,000	346,000
23 Co-Curricular Activities/Non-Athletics	339,291	0	339,000	50,000	1,000	490,000	73,000
24 Literacy and Reading	1,796,746	0	1,797,000	633,000	15,000	4,968,000	978,000
25 Non-Instruction	13,270,932	859,000	13,271,000	6,668,000	211,000	90,132,000	8,209,000
26 Library Science	869,955	50,000	1,031,000	468,000	1,000	3,861,000	555,000
27 Adult Ed/Summer School/After School	152,786	0	153,000	41,000	0	1,388,000	161,000
28 Accreditation	22,395	0	22,000	2,000	0	22,000	8,000
29 Senior Project	0	0	93,000	11,000	1,000	121,000	47,000
Total	65,204,706	2,981,000	70,654,000	32,545,000	856,000	390,145,000	44,743,000

SUBJECT Summary Level - Expenditures in %							
00 General Education	24%	23%	51%	30%	32%	28%	25%
01 Agriculture	0%	0%	0%	0%	1%	0%	0%
02 Art	1%	1%	3%	1%	0%	1%	1%
03 Business	1%	0%	1%	0%	0%	0%	1%
04 Distributive/Marketing	0%	0%	0%	0%	0%	0%	0%
05 English Language Arts	5%	0%	5%	3%	3%	3%	4%
06 ESL and Bilingual	0%	0%	2%	0%	0%	3%	2%
07 Foreign Languages	2%	0%	3%	2%	0%	1%	2%
08 Guidance	2%	0%	3%	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%	2%	0%	0%	0%	0%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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				Suburban			State		
				MIN	MAX	AVG	MIN	MAX	AVG
12 Physical Education and Health	3%	1%	4%	2%	0%	3%	2%		
13 Family and Consumer Education	1%	0%	1%	0%	1%	0%	1%		
14 Industrial Arts/Vocational Education	3%	0%	3%	1%	0%	1%	2%		
15 Mathematics	4%	0%	5%	3%	0%	3%	3%		
16 Music/Theatre/Performing Arts/Drama	2%	0%	2%	2%	0%	1%	1%		
17 Natural Sciences	4%	0%	5%	3%	0%	3%	3%		
18 Office Occupations	0%	0%	1%	0%	23%	0%	0%		
19 Social Sciences	4%	0%	4%	3%	4%	2%	3%		
20 Technical Ed/Computer Technology	0%	0%	4%	1%	0%	1%	1%		
21 Special Education	19%	12%	26%	20%	2%	21%	20%		
22 Co-Curricular Activities/Athletics	1%	0%	2%	1%	0%	0%	1%		
23 Co-Curricular Activities/Non-Athletics	1%	0%	1%	0%	0%	0%	0%		
24 Literacy and Reading	3%	0%	4%	2%	2%	1%	2%		
25 Non-Instruction	20%	16%	31%	21%	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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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	2,975	2,975	11,140	3,892	1,433	39,229	4,099
01 Agriculture	0	0	0	0	0	132	2
02 Art	179	65	921	187	0	921	196
03 Business	70	0	156	65	0	224	89
04 Distributive/Marketing	0	0	0	0	0	0	0
05 English Language Arts	608	0	1,413	536	0	1,748	510
06 ESL and Bilingual	22	0	630	41	0	1,294	205
07 Foreign Languages	197	0	518	256	0	518	220
08 Guidance	235	0	476	278	0	2,097	336
09 Health Occupations Education	1	0	1	0	0	62	4
10 Physical Curriculum	0	0	0	0	0	277	11
11 Health Education	61	0	632	24	0	632	19
12 Physical Education and Health	322	236	861	354	0	861	362
13 Family and Consumer Education	80	0	153	73	0	153	47
14 Industrial Arts/Vocational Education	375	0	375	143	0	8,395	242
15 Mathematics	544	0	907	516	0	1,310	507
16 Music/Theatre/Performing Arts/Drama	200	3	801	206	0	817	192
17 Natural Sciences	517	0	888	501	0	1,040	460
18 Office Occupations	0	0	86	4	0	86	1

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
19 Social Sciences	533	0	930	460	0	1,059	431
20 Technical Ed/Computer Technology	44	0	1,296	102	0	1,296	99
21 Special Education	2,374	2,116	6,970	2,970	232	36,743	3,301
22 Co-Curricular Activities/Athletics	82	0	589	126	0	589	98
23 Co-Curricular Activities/Non-Athletics	66	0	66	22	0	665	23
24 Literacy and Reading	347	0	768	275	0	768	305
25 Non-Instruction	2,564	2,034	6,938	2,901	1,870	10,158	3,026
26 Library Science	168	110	677	204	0	677	189
27 Adult Ed/Summer School/After School	30	0	91	18	0	449	46
28 Accreditation	4	0	8	1	0	8	1
29 Senior Project	0	0	148	5	0	151	4
Total	12,598	11,207	35,984	14,159	10,905	88,525	15,024

OBJECT Summary Level - Expenditures in \$

51 Personnel Services - Compensation	42,665,202	2,534,000	42,665,000	19,506,000	378,000	194,035,000	23,291,000
52 Personnel Services - Employee Benefits	13,045,079	860,000	14,675,000	6,649,000	80,000	90,824,000	9,260,000
53 Purchased Professional & Technical	1,216,401	46,000	2,422,000	893,000	46,000	12,709,000	1,157,000
54 Purchased Property Services	517,750	61,000	1,136,000	467,000	12,000	24,135,000	904,000
55 Other Purchased Services	4,994,773	254,000	6,739,000	3,326,000	8,000	40,984,000	4,123,000
56 Supplies	2,251,173	156,000	2,933,000	1,310,000	63,000	12,793,000	1,502,000
57 Property	463,341	11,000	902,000	325,000	3,000	2,509,000	436,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58 Debt Service and Miscellaneous	50,988	2,000	417,000	72,000	1,000	940,000	96,000
59 Other Items	0	0	0	0	0	0	0
Total	65,204,706	3,924,000	71,889,000	32,548,000	591,000	378,929,000	40,769,000

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	65%	42%	65%	58%	40%	70%	57%
52 Personnel Services - Employee Benefits	20%	15%	24%	20%	10%	30%	21%
53 Purchased Professional & Technical Services	2%	1%	5%	3%	0%	20%	5%
54 Purchased Property Services	1%	1%	3%	2%	0%	10%	2%
55 Other Purchased Services	8%	6%	29%	12%	0%	30%	9%
56 Supplies	3%	3%	7%	4%	0%	10%	4%
57 Property	1%	0%	2%	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	8,244	6,633	21,195	8,486	5,923	49,706	8,585
52 Personnel Services - Employee Benefits	2,520	2,150	8,638	2,893	1,346	25,650	3,413

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry								
District ID:	060	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch				
Student Count:	5,175.62	2,165.89	1,236.07	1,761.74	0.00				
Average Student Count - District Category	2,298.63	1,001.92	576.72	705.49	2.20				
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64				
				Suburban		State			
				MIN	MAX	AVG	MIN	MAX	AVG
53 Purchased Professional & Technical Services	235	192	1,227	388	185	8,735	427		
54 Purchased Property Services	100	73	753	203	73	2,215	333		
55 Other Purchased Services	965	865	7,424	1,447	33	7,424	1,520		
56 Supplies	435	357	1,965	570	294	2,206	554		
57 Property	90	20	423	141	0	614	157		
58 Debt Service and Miscellaneous	10	7	181	31	6	1,106	35		
59 Other Items	0	0	0	0	0	0	0		
Total	12,598	11,207	35,984	14,159	10,905	88,525	15,024		

OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	40,145,216	2,521,000	40,145,000	19,104,000	378,000	184,197,000	22,676,000
512 Overtime Expense	113,253	(3,000)	243,000	52,000	(3,000)	649,000	69,000
513 Additional Compensation	317,583	0	505,000	133,000	0	8,416,000	342,000
514 Stipends	2,089,151	0	2,089,000	216,000	0	2,089,000	204,000
521 Health/Medical Benefits	7,001,264	489,000	8,118,000	3,669,000	17,000	43,093,000	4,893,000
522 OPEB and Retirement Payments	4,958,230	231,000	4,958,000	2,097,000	0	25,300,000	2,683,000
523 FICA and Medicare	967,663	75,000	2,732,000	718,000	30,000	14,580,000	1,337,000
524 Voluntary Savings Contributions	0	0	8,000	0	0	61,000	5,000
525 Unemployment Compensation	97,467	5,000	303,000	70,000	0	1,557,000	104,000
527 Workers Compensation	0	0	211,000	87,000	0	2,141,000	151,000
529 Other Employee Benefits	20,454	0	34,000	8,000	0	4,155,000	86,000
531 Official/Administrative Services	49,823	0	50,000	6,000	0	122,000	9,000

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		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
532 Professional Educational Services	838,339	0	838,000	370,000	0	2,054,000	375,000
533 Professional Employee Training & Development Services	54,950	1,000	438,000	131,000	1,000	5,008,000	233,000
534 Other Professional Services	134,236	24,000	1,002,000	273,000	11,000	3,931,000	408,000
535 Technical Services	79,199	8,000	255,000	82,000	0	1,401,000	98,000
537 Other Services Purchased	59,854	1,000	113,000	31,000	1,000	303,000	34,000
542 Cleaning and Disposal Services	57,570	5,000	189,000	57,000	0	18,892,000	413,000
543 Repairs and Maintenance Services	214,977	13,000	586,000	222,000	0	2,807,000	262,000
544 Utility Services	136,885	9,000	302,000	101,000	5,000	1,770,000	132,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	54,480	0	274,000	66,000	0	434,000	64,000
549 Other Property Services Purchased	53,838	0	85,000	21,000	0	604,000	34,000
551 Student Transportation Services	2,533,456	0	3,223,000	1,340,000	0	11,392,000	1,354,000
552 Insurance (Other than Employee Benefits)	136,214	8,000	321,000	114,000	5,000	663,000	114,000
554 Advertising	7,582	0	27,000	11,000	0	66,000	13,000
555 Printing and Binding	84,144	0	84,000	13,000	0	232,000	17,000
556 Tuition	795,041	58,000	2,824,000	1,332,000	0	18,009,000	1,852,000
557 Food Service Management	1,411,326	0	1,411,000	493,000	0	11,064,000	746,000
558 Travel and Training	27,011	0	96,000	24,000	0	300,000	27,000
561 General Supplies	355,793	36,000	722,000	334,000	36,000	5,127,000	433,000
562 Facilities/Energy/Transportation Maintenance	1,638,535	87,000	1,639,000	753,000	1,000	6,428,000	840,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
563 Food Service	4,393	0	722,000	71,000	0	1,691,000	87,000
564 Books and Periodicals	235,070	5,000	312,000	122,000	1,000	914,000	115,000
565 Supplies - Technology Related	17,381	0	120,000	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	463,341	11,000	902,000	325,000	0	2,509,000	427,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	50,391	2,000	79,000	33,000	0	808,000	49,000
582 Judgments Against the School District	597	0	9,000	1,000	0	132,000	4,000
583 Debt-Related Expenditures/Expenses	0	0	78,000	4,000	0	760,000	18,000
584 Property Taxes	0	0	0	0	0	60,000	2,000
589 Miscellaneous Expenditures	0	0	386,000	34,000	0	386,000	23,000
Total	65,204,706	3,586,000	76,433,000	32,547,000	483,000	384,428,000	40,761,000

OBJECT Intermediate Level - Expenditures in %								
511 Salaries Expenses	62%	42%	63%	57%	40%	60%	56%	
512 Overtime Expense	0%	(0%)	1%	0%	0%	0%	0%	
513 Additional Compensation	0%	0%	1%	0%	0%	10%	1%	
514 Stipends	3%	0%	3%	1%	0%	0%	0%	
521 Health/Medical Benefits	11%	9%	13%	11%	0%	20%	11%	

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

522 OPEB and Retirement Payments	8%	4%	8%	6%	0%	10%	6%
523 FICA and Medicare	1%	1%	5%	2%	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%	0%	3%	1%	0%	20%	2%
533 Professional Employee Training & Development Services	0%	0%	1%	0%	0%	0%	1%
534 Other Professional Services	0%	0%	2%	1%	0%	10%	2%
535 Technical Services	0%	0%	1%	0%	0%	0%	0%
537 Other Services Purchased	0%	0%	0%	0%	0%	0%	0%
542 Cleaning and Disposal Services	0%	0%	1%	0%	0%	0%	0%
543 Repairs and Maintenance Services	0%	0%	2%	1%	0%	10%	1%
544 Utility Services	0%	0%	1%	0%	0%	0%	0%
545 Construction Services	0%	0%	0%	0%	0%	0%	0%
546 Rentals	0%	0%	1%	0%	0%	0%	0%
549 Other Property Services Purchased	0%	0%	0%	0%	0%	0%	0%
551 Student Transportation Services	4%	0%	18%	5%	0%	20%	3%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
552 Insurance (Other than Employee Benefits)	0%	0%	1%	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	1%	1%	24%	5%	0%	20%	3%	
557 Food Service Management	2%	0%	3%	1%	0%	10%	1%	
558 Travel and Training	0%	0%	1%	0%	0%	0%	0%	
561 General Supplies	1%	1%	2%	1%	0%	10%	2%	
562 Facilities/Energy/Transportation Maintenance	3%	2%	4%	2%	0%	0%	2%	
563 Food Service	0%	0%	2%	0%	0%	0%	0%	
564 Books and Periodicals	0%	0%	2%	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	1%	0%	2%	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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		Suburban			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	7,757	6,556	20,971	8,311	5,811	49,264	8,358
512 Overtime Expense	22	(1)	78	23	(1)	78	25
513 Additional Compensation	61	0	239	58	0	1,058	126
514 Stipends	404	0	404	94	0	404	75
521 Health/Medical Benefits	1,353	1,161	3,945	1,596	287	10,415	1,804
522 OPEB and Retirement Payments	958	650	2,803	912	0	9,838	989
523 FICA and Medicare	187	163	1,621	312	163	3,483	493
524 Voluntary Savings Contributions	0	0	3	0	0	290	2
525 Unemployment Compensation	19	2	142	31	0	298	38
527 Workers Compensation	0	0	110	38	0	1,789	56
529 Other Employee Benefits	4	0	16	4	0	183	32
531 Official/Administrative Services	10	0	17	3	0	360	3
532 Professional Educational Services	162	0	624	161	0	4,648	138
533 Professional Employee Training & Development Services	11	4	122	57	4	500	86
534 Other Professional Services	26	26	311	119	26	3,367	150

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
535 Technical Services	15	3	311	36	0	311	36
537 Other Services Purchased	12	4	55	13	3	202	13
542 Cleaning and Disposal Services	11	9	115	25	0	830	152
543 Repairs and Maintenance Services	42	7	427	97	7	1,811	97
544 Utility Services	26	17	114	44	14	650	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	11	0	157	29	0	291	23
549 Other Property Services Purchased	10	0	29	9	0	43	13
551 Student Transportation Services	489	0	3,596	583	0	3,596	499
552 Insurance (Other than Employee Benefits)	26	26	94	49	8	187	42
554 Advertising	1	0	29	5	0	80	5
555 Printing and Binding	16	0	23	6	0	84	6
556 Tuition	154	132	6,042	579	0	6,042	683
557 Food Service Management	273	0	740	214	0	879	275
558 Travel and Training	5	1	311	10	0	311	10
561 General Supplies	69	69	296	145	60	814	159
Maintenance	317	186	1,460	328	4	1,460	310
563 Food Service	1	0	290	31	0	642	32
564 Books and Periodicals	45	15	404	53	4	874	42
565 Supplies - Technology Related	3	0	43	12	0	491	10

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
571 Land and Land Improvements	0	0	0	0	0	0	0	0	
572 Buildings	0	0	0	0	0	4	0	0	
573 Vehicles/Equipment/Technology Software	90	20	423	141	0	614	157		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	10	6	52	14	3	218	18		
582 Judgments Against the School District	0	0	4	0	0	319	1		
583 Debt-Related Expenditures/Expenses	0	0	17	2	0	510	7		
584 Property Taxes	0	0	0	0	0	251	1		
589 Miscellaneous Expenditures	0	0	168	15	0	486	8		
Total	12,598	11,207	35,984	14,159	10,905	88,525	15,024		
OBJECT Detail Level - Expenditures in \$									
51110 Regular Salaries	37,514,501	2,434,000	37,515,000	18,569,000	364,000	161,893,000	21,691,000		
51111 Sick Leave	372,237	0	372,000	22,000	0	8,916,000	182,000		
51112 Vacation	161,941	0	162,000	9,000	0	1,269,000	33,000		
51113 Professional Days	154,798	0	762,000	161,000	0	999,000	133,000		
51114 Holiday	281,445	0	281,000	13,000	0	281,000	7,000		
51115 Salaries - Substitutes	1,238	0	751,000	116,000	0	9,369,000	356,000		
51131 Differential Pay	0	0	0	0	0	22,000	1,000		
and Systemwide Supervisors	823,079	0	823,000	95,000	0	1,935,000	103,000		
51133 Longevity (Non-Certified Only)	722,028	0	722,000	42,000	0	722,000	30,000		

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51134 Sabbatical	0	0	0	0	0	71,000	2,000
51135 Retroactive Salary	0	0	0	0	0	19,000	0
51136 Class Overage/Weighting	91,588	0	92,000	8,000	0	150,000	12,000
51138 Summer Pay - ESY	0	0	304,000	48,000	0	480,000	70,000
51139 Class Coverage	22,361	0	357,000	20,000	0	1,732,000	55,000
51140 Academic Fellowships	0	0	0	0	0	0	0
51201 Regular Overtime	64,831	(3,000)	243,000	46,000	(3,000)	649,000	62,000
51202 Snow Removal Overtime	7,034	0	7,000	1,000	0	25,000	1,000
51203 Event Coverage Overtime	41,388	(7,000)	73,000	5,000	(7,000)	85,000	6,000
51302 Professional Development - School	1,271	0	50,000	4,000	0	201,000	18,000
51303 Professional Development - District	20,918	0	56,000	6,000	0	4,523,000	107,000
51304 Trainer Expense	6,012	0	6,000	0	0	17,000	1,000
51306 Vacation Payoff	0	0	76,000	6,000	0	235,000	8,000
51307 Injured Employees	0	0	0	0	0	172,000	3,000
51308 After School Programs	24,906	0	70,000	12,000	0	814,000	42,000
51309 Tutoring	17,619	0	49,000	9,000	0	116,000	14,000
51311 Curriculum Work	4,337	0	54,000	8,000	0	111,000	11,000
51322 Severance	199,966	0	200,000	21,000	0	250,000	24,000
51323 Detention Coverage	13,888	0	18,000	3,000	0	45,000	3,000
51324 AM/PM Supervision	0	0	0	0	0	28,000	1,000
51325 Breakfast Supervision	0	0	0	0	0	250,000	5,000
51326 Teacher Support Team Payments	28,667	0	29,000	3,000	0	82,000	3,000
51327 Other Additional Compensation	0	0	357,000	32,000	0	483,000	27,000

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51331 Sick Leave Bonus	0	0	49,000	3,000	0	1,949,000	40,000
51332 Sick Payoff - Non Severance	0	0	159,000	24,000	0	371,000	30,000
51335 Performance Based Compensation	0	0	30,000	1,000	0	53,000	2,000
51338 Summer Pay	0	0	32,000	2,000	0	52,000	2,000
51401 Stipend - Other	1,742,480	0	1,742,000	113,000	0	1,742,000	82,000
Directors/Extracurricular Directors	38,500	0	77,000	10,000	0	77,000	6,000
Coaches/Extracurricular Advisors	305,256	0	305,000	83,000	0	773,000	107,000
51405 Stipend - Instructional Coaches	0	0	0	0	0	29,000	1,000
Officials/Personnel	2,915	0	69,000	6,000	0	69,000	4,000
51407 Stipend - Mentors	0	0	20,000	4,000	0	22,000	3,000
52101 Health and Medical Premiums	0	0	7,239,000	1,015,000	0	20,486,000	1,445,000
52102 Life	264,556	2,000	265,000	58,000	0	323,000	58,000
52103 Dental	594,357	0	594,000	167,000	0	2,928,000	253,000
52104 Vision	0	0	2,000	0	0	208,000	4,000
52105 Disability	0	0	28,000	3,000	0	162,000	8,000
52106 Other Insurance	0	0	4,000	0	0	11,000	0
52107 Death Benefit	0	0	5,000	0	0	5,000	0
52108 Wellness Program	0	0	0	0	0	358,000	7,000
52109 Medical Buyback Payments	608,351	0	608,000	170,000	0	608,000	128,000
52111 Legal Benefits	0	0	31,000	2,000	0	52,000	2,000
52112 Uniform Allowance	0	0	0	0	0	9,000	0

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52121 Health and Medical - Self Insured / Active	5,534,001	(68,000)	5,874,000	2,022,000	(68,000)	32,790,000	2,493,000
52122 Health and Medical - Self Insured / Retiree	0	0	518,000	141,000	0	5,858,000	381,000
52123 Dental Buyback Payments	0	0	32,000	7,000	0	32,000	5,000
52124 Dental - Self Insured / Active	0	0	456,000	80,000	0	1,333,000	83,000
52125 Dental - Self Insured / Retiree	0	(5,000)	48,000	3,000	(5,000)	730,000	25,000
52201 Current Benefits	0	0	194,000	10,000	0	3,625,000	74,000
52202 Future Benefits	0	0	169,000	14,000	0	169,000	6,000
52203 Teacher/Administrative Pension - ERSRI	4,177,142	203,000	4,177,000	1,820,000	0	17,892,000	2,146,000
52204 Private Pension Payment	732,835	0	733,000	103,000	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	48,253	0	48,000	15,000	0	94,000	11,000
52208 MERS Pension	0	0	780,000	135,000	0	7,408,000	298,000
52301 FICA	405,846	36,000	2,636,000	475,000	21,000	11,764,000	962,000
52302 Medicare	561,817	0	562,000	243,000	0	3,125,000	375,000
52401 403b Contributions	0	0	8,000	0	0	46,000	3,000
52402 401k Contributions	0	0	0	0	0	61,000	2,000
52501 Unemployment Insurance	97,467	5,000	303,000	70,000	0	1,557,000	104,000
52710 Workers Compensation Premium	0	0	211,000	87,000	0	793,000	101,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	5,175.62	2,165.89	1,236.07	1,761.74	0.00		
Average Student Count - District Category	2,298.63	1,001.92	576.72	705.49	2.20		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52720 Workers Compensation (Self Insured)	0	0	0	0	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	0	0	2,000	0	0	3,000	0
52902 Employee Assistance Programs	0	0	1,000	0	0	27,000	1,000
52903 Tuition Reimbursement - Taxable	874	0	6,000	0	0	14,000	1,000
52910 Auto Allowance	19,580	0	20,000	2,000	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	0	0	34,000	6,000	0	34,000	4,000
53101 Administrative Support	49,823	0	50,000	6,000	0	95,000	9,000
53102 Temporary Clerical Support	0	0	1,000	0	0	26,000	1,000
53201 Diagnosticians	0	0	45,000	5,000	0	71,000	6,000
53202 Speech Therapists	1,140	(1,000)	86,000	11,000	(1,000)	187,000	21,000
53203 Occupational Therapists	0	0	302,000	71,000	0	302,000	39,000
53204 Therapists	2,980	0	154,000	20,000	0	154,000	13,000
53205 Psychologists	26,475	0	153,000	32,000	0	565,000	35,000
53206 Audiologists	1,922	0	13,000	3,000	0	16,000	1,000
53207 Interpreters and Translators	1,311	0	19,000	1,000	0	91,000	4,000
53208 Orientation and Mobility Specialists	5,628	0	47,000	7,000	0	48,000	5,000
53209 Bus Assistants/Monitors	676,585	0	677,000	51,000	0	677,000	26,000

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53210 Performing Arts	0	0	6,000	1,000	0	119,000	4,000
53211 Physical Therapists	0	0	58,000	16,000	0	157,000	11,000
53212 Payment for Services - Volunteers	0	0	35,000	3,000	0	69,000	3,000
53213 Evaluations	28,611	0	66,000	18,000	0	257,000	21,000
53214 Mentoring	0	0	182,000	14,000	0	182,000	9,000
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	28,847	0	104,000	16,000	0	327,000	19,000
53217 Parents as Teachers	0	0	6,000	0	0	15,000	0
53218 Student Assistance	28,548	0	435,000	63,000	0	737,000	57,000
53219 Social Workers	0	0	49,000	2,000	0	49,000	1,000
53220 Other Purchased Professional Educational Services	36,292	0	152,000	34,000	0	1,036,000	94,000
53221 Virtual Classrooms	0	0	9,000	1,000	0	10,000	0
53222 Web-based Supplemental Instructional Programs	0	0	27,000	2,000	0	49,000	3,000
53223 Instructional Teachers	0	0	0	0	0	63,000	1,000
53301 Professional Development and Training Services	30,569	0	429,000	101,000	0	4,103,000	183,000
53302 Curriculum Development	9,274	0	45,000	6,000	0	73,000	7,000
53303 Conferences / Workshops	15,108	0	93,000	23,000	0	904,000	43,000
53401 Auditing/Actuarial Services	0	0	27,000	12,000	0	146,000	20,000
53402 Legal Services	(1)	0	193,000	61,000	0	576,000	74,000
53403 Health Service Providers - For Students	0	0	29,000	3,000	0	512,000	22,000

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53404 Compliance	0	0	8,000	1,000	0	8,000	1,000
53405 Private Pension Advisors	8,728	0	15,000	1,000	0	47,000	1,000
53406 Other Services	8,064	0	865,000	103,000	0	3,424,000	188,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	4,000	0
53409 Negotiations/Arbitration	0	0	15,000	1,000	0	148,000	6,000
53410 Police and Fire Details	1,092	0	53,000	6,000	0	81,000	6,000
53411 Physicians	5,500	0	30,000	5,000	0	41,000	5,000
53412 Dentists	5,000	0	8,000	2,000	0	60,000	3,000
53413 Crossing Guards	0	0	8,000	0	0	43,000	2,000
53414 Medicaid Claims Provider	59,737	0	79,000	17,000	0	185,000	24,000
53415 Optometrists	0	0	0	0	0	8,000	0
53416 Officials/Referees	25,212	0	51,000	19,000	0	94,000	20,000
53417 Contracted Nursing Services	20,904	0	217,000	41,000	0	346,000	36,000
53501 Data Processing Services	0	0	119,000	20,000	0	881,000	29,000
53502 Other Technical Services	67,795	0	255,000	58,000	0	337,000	56,000
53503 Testing	11,404	0	20,000	4,000	0	327,000	13,000
53701 Other Charges	250	0	94,000	10,000	(17,000)	94,000	6,000
53703 Accreditation	16,215	0	19,000	2,000	0	19,000	1,000
53705 Shipping and Postage	29,200	1,000	46,000	15,000	0	159,000	18,000
53706 Catering/Food Reimbursement	14,189	0	20,000	3,000	0	84,000	9,000
54201 Rubbish Disposal Services	43,440	0	77,000	25,000	0	308,000	27,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	6,275	0	41,000	8,000	0	432,000	14,000
54203 Custodial Services	0	0	34,000	3,000	0	18,119,000	357,000
54204 Groundskeeping Services	153	0	105,000	18,000	0	105,000	12,000
54205 Rodent and Pest Control Services	3,597	0	18,000	3,000	0	29,000	3,000
54206 Cleaning Services	3,730	0	9,000	1,000	0	9,000	1,000
54207 Temporary Custodial Support	375	0	0	0	0	0	0
54310 Non-Technology-Related Maintenance and Repairs	5,252	0	95,000	18,000	0	357,000	26,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	78,855	1,000	279,000	64,000	0	279,000	38,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	64,158	0	346,000	73,000	0	632,000	83,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	37,864	0	38,000	8,000	(2,000)	38,000	5,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	892	0	87,000	6,000	0	233,000	11,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	2,329	0	88,000	17,000	0	515,000	30,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	49,000	7,000	0	68,000	7,000

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	25,628	0	84,000	23,000	0	1,873,000	56,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	5,000	0	0	11,000	1,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	29,000	6,000	0	29,000	4,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	5,000	0	0	5,000	0
54402 Water	74,755	0	94,000	27,000	0	217,000	28,000
54403 Telephone	8,528	5,000	101,000	30,000	1,000	461,000	45,000
54404 Energy Management Services	0	0	83,000	11,000	0	315,000	10,000
54405 Sewage/Cesspool	15,206	0	89,000	19,000	0	591,000	32,000
54406 Wireless Communications	5,448	0	21,000	3,000	0	109,000	5,000
54407 Internet Connectivity	32,948	0	68,000	11,000	0	100,000	11,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	48,000	6,000	0	88,000	9,000
54602 Rental of Equipment and Vehicles	40,243	0	246,000	45,000	0	416,000	44,000
54603 Rentals of Computers and Related Equipment	0	0	111,000	5,000	0	111,000	4,000
54604 Graduation Rentals	0	0	8,000	1,000	0	17,000	2,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54605 Ice Rink Rental	14,237	0	28,000	6,000	0	36,000	4,000
54606 Pool Rental	0	0	9,000	1,000	0	14,000	1,000
54607 Golf Course Rental	0	0	1,000	0	0	1,000	0
54608 Uniform Rental	0	0	7,000	0	0	7,000	0
54901 Other Purchased Property Services	0	0	35,000	3,000	0	69,000	4,000
54902 Alarm and Fire Safety Services	53,707	0	54,000	18,000	0	576,000	29,000
54903 Moving and Rigging	0	0	0	0	0	28,000	1,000
54904 Vehicle Registration (Non-student transportation vehicles)	131	0	1,000	0	0	1,000	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	1,348	0	7,000	1,000	0	1,617,000	47,000
55111 Transportation Contractors	2,532,064	0	3,223,000	1,338,000	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)	44	0	21,000	1,000	0	21,000	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55201 Property and Liability Insurance	99,938	6,000	280,000	98,000	(1,000)	521,000	95,000
55202 Theft Insurance	0	0	0	0	0	1,000	0
55203 Fire Insurance	0	0	46,000	4,000	0	149,000	5,000
55204 Student Accident Insurance	0	0	1,000	0	0	9,000	1,000
55205 Flood Insurance	0	0	6,000	0	0	34,000	1,000
55206 Fleet/Vehicle Insurance	0	0	51,000	6,000	0	100,000	8,000
55207 Errors and Omissions Insurance (Directors and Officers)	36,276	0	45,000	5,000	0	45,000	5,000
55401 Advertising Costs	7,582	0	27,000	11,000	0	66,000	13,000
55501 Printing	25,775	0	26,000	8,000	0	232,000	14,000
55502 Binding	457	0	3,000	0	0	3,000	0
55503 Document Copying	57,912	0	58,000	5,000	0	58,000	3,000
55610 Tuition to Other School Districts within the State	112,716	0	2,365,000	310,000	0	2,365,000	198,000
55620 Tuition to Other School Districts outside the State	0	0	14,000	1,000	0	14,000	0
55630 Tuition to Private Sources	599,244	0	1,514,000	676,000	0	14,878,000	1,219,000
55640 Tuition to Education Service Agencies within the State	37,676	0	636,000	177,000	0	1,695,000	200,000
55650 Tuition to Education Service Agencies outside the State	0	0	189,000	18,000	0	563,000	18,000
55660 Tuition to Charter Schools	45,405	0	1,066,000	147,000	0	2,846,000	214,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	38,000	3,000	0	91,000	4,000
55701 Food Service Contractors	1,411,326	0	1,411,000	492,000	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	6,000	0	0	6,000	0
55705 Inspection Services	0	0	2,000	0	0	6,000	0
55801 Board Travel	3,680	0	4,000	0	0	4,000	0
55802 Board Training	2,760	0	3,000	0	0	3,000	0
55803 Employee Travel - Non-Teachers	3,734	0	31,000	9,000	0	205,000	11,000
55806 Bus Driver In-Service Training	0	0	3,000	0	0	3,000	0
55807 Student Travel	1,754	0	74,000	5,000	0	125,000	5,000
55808 Parent Travel	10,059	0	10,000	1,000	0	10,000	0
55809 Employee Travel - Teachers	3,937	0	30,000	8,000	0	38,000	7,000
55810 Travel - Other	1,088	0	7,000	1,000	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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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	309,109	31,000	690,000	301,000	27,000	5,003,000	404,000
56112 Uniform/Wearing Apparel Supplies	2,461	0	14,000	2,000	0	30,000	3,000
56113 Graduation Supplies	0	0	21,000	4,000	0	26,000	4,000
56115 Medical Supplies	7,142	0	17,000	6,000	0	40,000	6,000
56116 Athletic Supplies	18,768	0	62,000	19,000	0	62,000	13,000
56117 Honors/Awards Supplies	18,314	0	18,000	2,000	(1,000)	18,000	2,000
56201 Natural Gas	280,211	0	434,000	139,000	0	1,520,000	173,000
56202 Gasoline	216,456	0	220,000	30,000	0	445,000	30,000
56203 Diesel Fuel	3,090	0	212,000	32,000	0	228,000	21,000
56204 Propane	46,755	0	103,000	12,000	0	103,000	6,000
56207 Vehicle Maintenance Supplies/Parts	74,086	0	177,000	23,000	0	474,000	24,000
56208 Bottled Gas	0	0	1,000	0	0	1,000	0
56209 Fuel Oil	3,572	0	306,000	94,000	0	1,616,000	130,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	100,000	14,000	0	100,000	9,000
56213 Glass	708	0	4,000	0	0	19,000	1,000
56214 Paint	8,057	0	19,000	3,000	0	19,000	2,000

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56215 Electricity	785,249	26,000	785,000	335,000	(4,000)	3,126,000	374,000
56216 Lumber and Hardware	14,367	0	32,000	4,000	0	65,000	7,000
56217 Plumbing and Heating Supplies	59,549	0	60,000	8,000	0	147,000	9,000
56218 Electrical Supplies	22,738	0	36,000	6,000	(1,000)	90,000	5,000
56219 Custodial Supplies	117,302	0	135,000	51,000	0	183,000	49,000
56220 Materials for Snow and Ice Removal	5,175	0	5,000	0	0	23,000	1,000
56221 Lamps and Lights	1,220	0	6,000	1,000	0	29,000	1,000
56301 Food - Food Service Program	0	0	389,000	33,000	0	650,000	45,000
56302 Non-Food - Food Service Program	4,393	0	450,000	32,000	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	79,000	6,000	0	79,000	3,000
56401 Textbooks	176,336	0	192,000	75,000	0	671,000	76,000
56402 Library Books	22,098	3,000	93,000	23,000	0	101,000	17,000
56403 Reference Books	445	0	16,000	4,000	0	42,000	5,000
56404 Subscriptions and Periodicals	13,870	1,000	22,000	7,000	0	47,000	6,000
56405 Book Repairs	0	0	1,000	0	0	3,000	0
56406 Textbooks - Non-Public	20,849	(4,000)	28,000	9,000	(4,000)	58,000	8,000
56407 Web-based Software or Databases - Library	0	0	45,000	5,000	0	45,000	2,000
56408 Other Textbooks	1,472	0	1,000	0	0	1,000	0
56501 Technology-Related Supplies	17,381	0	120,000	29,000	0	310,000	28,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,298.63	1,001.92	576.72	705.49	2.20		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Suburban			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	13,000	0
57301 Vehicles	158,278	0	158,000	9,000	0	158,000	4,000
57303 Buses	0	0	112,000	5,000	0	112,000	3,000
57305 Equipment	91,482	0	393,000	100,000	0	627,000	96,000
57306 Furniture and Fixtures	9,756	0	57,000	14,000	0	141,000	15,000
57309 Technology-Related Hardware	62,244	0	400,000	130,000	0	1,733,000	222,000
57311 Technology Software	141,582	5,000	337,000	67,000	0	439,000	85,000
57313 Environmental Equipment	0	0	0	0	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	30,145	0	72,000	19,000	0	103,000	21,000
58102 Other Dues and Fees	20,245	0	43,000	14,000	0	706,000	27,000
58103 Bank Fees	0	0	1,000	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	5,000	1,000	0	5,000	0
58206 Claims and Settlements	597	0	9,000	0	0	132,000	3,000
58310 Redemption of Principal	0	0	0	0	0	760,000	16,000

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		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	78,000	4,000	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	0	0	386,000	34,000	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	65,204,706	2,671,000	97,449,000	32,541,000	299,000	438,143,000	40,754,000
OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	57.53%	41.18%	60.64%	55.67%	40.00%	60.00%	54.13%
51111 Sick Leave	0.57%	0.00%	2.20%	0.13%	0.00%	0.00%	0.11%

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51112 Vacation	0.25%	0.00%	0.25%	0.01%	0.00%	0.00%	0.04%		
51113 Professional Days	0.24%	0.00%	1.80%	0.52%	0.00%	0.00%	0.47%		
51114 Holiday	0.43%	0.00%	0.43%	0.02%	0.00%	0.00%	0.02%		
51115 Salaries - Substitutes	0.00%	(0.00%)	1.69%	0.34%	0.00%	0.00%	0.68%		
51131 Differential Pay	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
51132 Department Heads, House Leaders, and Systemwide Supervisors	1.26%	0.00%	1.26%	0.22%	0.00%	0.00%	0.22%		
51133 Longevity (Non-Certified Only)	1.11%	0.00%	1.11%	0.07%	0.00%	0.00%	0.05%		
51134 Sabbatical	0.00%	0.00%	0.00%	0.00%	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	0.14%	0.00%	0.14%	0.01%	0.00%	0.00%	0.02%		
51138 Summer Pay - ESY	0.00%	0.00%	0.51%	0.14%	0.00%	0.00%	0.16%		
51139 Class Coverage	0.03%	0.00%	1.06%	0.06%	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	0.10%	(0.01%)	0.57%	0.13%	0.00%	0.00%	0.10%		
51202 Snow Removal Overtime	0.01%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%		
51203 Event Coverage Overtime	0.06%	(0.02%)	0.12%	0.01%	0.00%	0.00%	0.01%		
51302 Professional Development - School	0.00%	0.00%	0.27%	0.02%	0.00%	0.00%	0.13%		
51303 Professional Development - District	0.03%	0.00%	0.16%	0.01%	0.00%	0.00%	0.05%		
51304 Trainer Expense	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%		
51306 Vacation Payoff	0.00%	0.00%	0.13%	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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				MIN	MAX	AVG	MIN	MAX	AVG
51308 After School Programs	0.04%	0.00%	0.16%	0.03%	0.00%	0.00%	0.13%		
51309 Tutoring	0.03%	0.00%	0.14%	0.03%	0.00%	0.00%	0.08%		
51311 Curriculum Work	0.01%	0.00%	0.17%	0.02%	0.00%	0.00%	0.05%		
51322 Severance	0.31%	0.00%	0.31%	0.04%	0.00%	0.00%	0.04%		
51323 Detention Coverage	0.02%	0.00%	0.05%	0.01%	0.00%	0.00%	0.01%		
51324 AM/PM Supervision	0.00%	0.00%	0.00%	0.00%	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	0.04%	0.00%	0.04%	0.01%	0.00%	0.00%	0.00%		
51327 Other Additional Compensation	0.00%	0.00%	0.71%	0.08%	0.00%	0.00%	0.05%		
51331 Sick Leave Bonus	0.00%	0.00%	0.12%	0.01%	0.00%	0.00%	0.04%		
51332 Sick Payoff - Non Severance	0.00%	0.00%	0.95%	0.10%	0.00%	0.00%	0.08%		
51335 Performance Based Compensation	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.09%		
51338 Summer Pay	0.00%	0.00%	0.34%	0.02%	0.00%	0.00%	0.02%		
51401 Stipend - Other	2.67%	0.00%	2.67%	0.22%	0.00%	0.00%	0.19%		
51403 Stipend - Athletic Directors/Extracurricular Directors	0.06%	0.00%	0.25%	0.04%	0.00%	0.00%	0.02%		
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.47%	0.00%	0.52%	0.22%	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	0.00%	0.00%	0.21%	0.02%	0.00%	0.00%	0.01%		
51407 Stipend - Mentors	0.00%	0.00%	0.06%	0.01%	0.00%	0.00%	0.01%		
52101 Health and Medical Premiums	0.00%	0.00%	12.03%	2.96%	0.00%	10.00%	4.11%		

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52102 Life	0.41%	0.03%	0.41%	0.15%	0.00%	0.00%	0.13%
52103 Dental	0.91%	0.00%	1.02%	0.52%	0.00%	0.00%	0.55%
52104 Vision	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.06%
52105 Disability	0.00%	0.00%	0.12%	0.01%	0.00%	0.00%	0.02%
52106 Other Insurance	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
52107 Death Benefit	0.00%	0.00%	0.05%	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	0.93%	0.00%	1.35%	0.46%	0.00%	0.00%	0.34%
52111 Legal Benefits	0.00%	0.00%	0.06%	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	8.49%	(0.32%)	10.50%	6.14%	0.00%	10.00%	4.55%
52122 Health and Medical - Self Insured / Retiree	0.00%	0.00%	2.72%	0.52%	0.00%	10.00%	0.65%
52123 Dental Buyback Payments	0.00%	0.00%	0.14%	0.02%	0.00%	0.00%	0.01%
52124 Dental - Self Insured / Active	0.00%	0.00%	0.92%	0.25%	0.00%	0.00%	0.19%
52125 Dental - Self Insured / Retiree	0.00%	(0.02%)	0.14%	0.01%	0.00%	0.00%	0.02%
52201 Current Benefits	0.00%	0.00%	0.60%	0.03%	0.00%	10.00%	0.18%
52202 Future Benefits	0.00%	0.00%	0.28%	0.03%	0.00%	0.00%	0.01%
52203 Teacher/Administrative Pension - ERSRI	6.41%	3.61%	7.79%	5.48%	0.00%	10.00%	4.87%
52204 Private Pension Payment	1.12%	0.00%	1.51%	0.24%	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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52206 Non-Certified Contributions - State Schools Only	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52207 Survivor Benefits - ERSRI	0.07%	0.00%	0.09%	0.04%	0.00%	0.00%	0.00%	0.00%	0.03%
52208 MERS Pension	0.00%	0.00%	1.29%	0.40%	0.00%	0.00%	0.00%	0.00%	0.37%
52301 FICA	0.62%	0.55%	4.38%	1.39%	0.00%	10.00%	0.00%	0.00%	2.27%
52302 Medicare	0.86%	0.00%	0.86%	0.76%	0.00%	0.00%	0.00%	0.00%	0.86%
52401 403b Contributions	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%
52402 401k Contributions	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
52501 Unemployment Insurance	0.15%	0.01%	0.69%	0.23%	0.00%	0.00%	0.00%	0.00%	0.39%
52710 Workers Compensation Premium	0.00%	0.00%	0.49%	0.28%	0.00%	0.00%	0.00%	0.00%	0.25%
52720 Workers Compensation (Self Insured)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
52901 Cafeteria Plan Fees	0.00%	0.00%	0.02%	0.00%	0.00%	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%	0.00%	0.00%
52903 Tuition Reimbursement - Taxable	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52910 Auto Allowance	0.03%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52915 Union Benefits and Pension	0.00%	0.00%	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%	0.00%	0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%	0.00%	0.10%	0.02%	0.00%	0.00%	0.00%	0.00%	0.02%
53101 Administrative Support	0.08%	0.00%	0.08%	0.02%	0.00%	0.00%	0.00%	0.00%	0.09%

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53102 Temporary Clerical Support	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
53201 Diagnosticians	0.00%	0.00%	0.47%	0.04%	0.00%	0.00%	0.02%
53202 Speech Therapists	0.00%	(0.00%)	0.26%	0.03%	0.00%	0.00%	0.15%
53203 Occupational Therapists	0.00%	0.00%	0.78%	0.25%	0.00%	0.00%	0.19%
53204 Therapists	0.00%	0.00%	0.46%	0.07%	0.00%	0.00%	0.07%
53205 Psychologists	0.04%	0.00%	0.36%	0.09%	0.00%	0.00%	0.16%
53206 Audiologists	0.00%	0.00%	0.11%	0.01%	0.00%	0.00%	0.01%
53207 Interpreters and Translators	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.04%
53208 Orientation and Mobility Specialists	0.01%	0.00%	0.09%	0.02%	0.00%	0.00%	0.01%
53209 Bus Assistants/Monitors	1.04%	0.00%	1.04%	0.10%	0.00%	0.00%	0.05%
53210 Performing Arts	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.07%
53211 Physical Therapists	0.00%	0.00%	0.23%	0.06%	0.00%	0.00%	0.04%
53212 Payment for Services - Volunteers	0.00%	0.00%	0.06%	0.01%	0.00%	0.00%	0.01%
53213 Evaluations	0.04%	0.00%	0.50%	0.08%	0.00%	0.00%	0.05%
53214 Mentoring	0.00%	0.00%	0.67%	0.07%	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	0.04%	0.00%	0.19%	0.04%	0.00%	0.00%	0.06%
53217 Parents as Teachers	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
53218 Student Assistance	0.04%	0.00%	1.20%	0.21%	0.00%	10.00%	0.30%
53219 Social Workers	0.00%	0.00%	0.15%	0.01%	0.00%	0.00%	0.00%
53220 Other Purchased Professional Educational Services	0.06%	0.00%	0.36%	0.10%	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%	0.05%	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	0.05%	0.00%	0.81%	0.28%	0.00%	0.00%	0.41%
53302 Curriculum Development	0.01%	0.00%	0.11%	0.02%	0.00%	0.00%	0.06%
53303 Conferences / Workshops	0.02%	0.00%	0.16%	0.07%	0.00%	0.00%	0.12%
53401 Auditing/Actuarial Services	0.00%	0.00%	0.17%	0.06%	0.00%	0.00%	0.15%
53402 Legal Services	(0.00%)	(0.00%)	0.79%	0.22%	0.00%	0.00%	0.35%
53403 Health Service Providers - For Students	0.00%	0.00%	0.11%	0.01%	0.00%	0.00%	0.05%
53404 Compliance	0.00%	0.00%	0.07%	0.01%	0.00%	0.00%	0.00%
53405 Private Pension Advisors	0.01%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%
53406 Other Services	0.01%	0.00%	1.64%	0.28%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
53409 Negotiations/Arbitration	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.01%
53410 Police and Fire Details	0.00%	(0.00%)	0.24%	0.02%	0.00%	0.00%	0.01%
53411 Physicians	0.01%	0.00%	0.07%	0.01%	0.00%	0.00%	0.01%
53412 Dentists	0.01%	0.00%	0.17%	0.01%	0.00%	0.00%	0.01%
53413 Crossing Guards	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
53414 Medicaid Claims Provider	0.09%	0.00%	0.16%	0.04%	0.00%	0.00%	0.10%

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		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

53415 Optometrists	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53416 Officials/Referees	0.04%	0.00%	0.15%	0.06%	0.00%	0.00%	0.04%
53417 Contracted Nursing Services	0.03%	0.00%	0.46%	0.11%	0.00%	0.00%	0.08%
53501 Data Processing Services	0.00%	0.00%	0.33%	0.09%	0.00%	0.00%	0.09%
53502 Other Technical Services	0.10%	0.00%	1.31%	0.24%	0.00%	0.00%	0.30%
53503 Testing	0.02%	0.00%	0.05%	0.01%	0.00%	0.00%	0.03%
53701 Other Charges	0.00%	0.00%	0.19%	0.03%	0.00%	0.00%	0.02%
53703 Accreditation	0.02%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%
53705 Shipping and Postage	0.04%	0.02%	0.13%	0.05%	0.00%	0.00%	0.07%
53706 Catering/Food Reimbursement	0.02%	0.00%	0.05%	0.01%	0.00%	0.00%	0.11%
54201 Rubbish Disposal Services	0.07%	0.00%	0.35%	0.09%	0.00%	0.00%	0.09%
54202 Snow Plowing Services	0.01%	0.00%	0.11%	0.02%	0.00%	0.00%	0.03%
54203 Custodial Services	0.00%	0.00%	0.07%	0.01%	0.00%	0.00%	0.29%
54204 Groundskeeping Services	0.00%	0.00%	0.28%	0.05%	0.00%	0.00%	0.05%
54205 Rodent and Pest Control Services	0.01%	0.00%	0.19%	0.01%	0.00%	0.00%	0.01%
54206 Cleaning Services	0.01%	0.00%	0.02%	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	0.01%	0.00%	0.46%	0.07%	0.00%	0.00%	0.07%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.12%	0.00%	1.22%	0.20%	0.00%	0.00%	0.12%

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54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.10%	0.00%	1.06%	0.24%	0.00%	0.00%	0.35%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.06%	0.00%	0.15%	0.02%	0.00%	0.00%	0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%	0.00%	0.14%	0.01%	0.00%	0.00%	0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%	0.00%	0.39%	0.06%	0.00%	0.00%	0.13%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%	0.00%	0.14%	0.02%	0.00%	0.00%	0.03%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.04%	0.00%	0.47%	0.10%	0.00%	0.00%	0.09%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%	0.00%	0.10%	0.02%	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	0.11%	0.00%	0.41%	0.08%	0.00%	0.00%	0.07%

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54403 Telephone	0.01%	0.01%	0.18%	0.10%	0.00%	0.00%	0.15%
54404 Energy Management Services	0.00%	0.00%	0.20%	0.03%	0.00%	0.00%	0.01%
54405 Sewage/Cesspool	0.02%	0.00%	0.18%	0.05%	0.00%	0.00%	0.06%
54406 Wireless Communications	0.01%	0.00%	0.05%	0.01%	0.00%	0.00%	0.02%
54407 Internet Connectivity	0.05%	0.00%	0.11%	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	0.00%	0.00%	0.13%	0.02%	0.00%	0.00%	0.09%
54602 Rental of Equipment and Vehicles	0.06%	0.00%	0.41%	0.15%	0.00%	0.00%	0.15%
54603 Rentals of Computers and Related Equipment	0.00%	0.00%	0.42%	0.02%	0.00%	0.00%	0.02%
54604 Graduation Rentals	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
54605 Ice Rink Rental	0.02%	0.00%	0.12%	0.02%	0.00%	0.00%	0.01%
54606 Pool Rental	0.00%	0.00%	0.02%	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%	0.02%	0.00%	0.00%	0.00%	0.00%
54901 Other Purchased Property Services	0.00%	0.00%	0.13%	0.01%	0.00%	0.00%	0.01%
54902 Alarm and Fire Safety Services	0.08%	0.00%	0.12%	0.05%	0.00%	0.00%	0.06%

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54903 Moving and Rigging	0.00%	0.00%	0.00%	0.00%	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%	0.06%	0.00%	0.00%	10.00%	0.20%
55111 Transportation Contractors	3.88%	0.00%	18.27%	5.08%	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%	0.04%	0.00%	0.00%	0.00%	0.00%
55201 Property and Liability Insurance	0.15%	0.07%	0.57%	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%	0.21%	0.01%	0.00%	0.00%	0.01%
55204 Student Accident Insurance	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
55205 Flood Insurance	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
55206 Fleet/Vehicle Insurance	0.00%	0.00%	0.18%	0.02%	0.00%	0.00%	0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.06%	0.00%	0.08%	0.01%	0.00%	0.00%	0.03%
55401 Advertising Costs	0.01%	0.00%	0.14%	0.05%	0.00%	0.00%	0.06%
55501 Printing	0.04%	0.00%	0.06%	0.02%	0.00%	0.00%	0.06%
55502 Binding	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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55503 Document Copying	0.09%	0.00%	0.09%	0.01%	0.00%	0.00%	0.03%
55610 Tuition to Other School Districts within the State	0.17%	0.00%	19.94%	2.08%	0.00%	20.00%	1.00%
55620 Tuition to Other School Districts outside the State	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%
55630 Tuition to Private Sources	0.92%	0.00%	3.98%	1.91%	0.00%	10.00%	1.76%
55640 Tuition to Education Service Agencies within the State	0.06%	0.00%	2.53%	0.54%	0.00%	0.00%	0.39%
55650 Tuition to Education Service Agencies outside the State	0.00%	0.00%	0.53%	0.05%	0.00%	0.00%	0.04%
55660 Tuition to Charter Schools	0.07%	0.00%	1.77%	0.33%	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	0.00%	0.00%	0.11%	0.01%	0.00%	0.00%	0.01%
55701 Food Service Contractors	2.16%	0.00%	2.54%	1.47%	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%	0.01%	0.00%	0.00%	0.00%	0.00%
55705 Inspection Services	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
55801 Board Travel	0.01%	0.00%	0.01%	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%	(0.00%)	0.15%	0.03%	0.00%	0.00%	0.04%
55806 Bus Driver In-Service Training	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%

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55807 Student Travel	0.00%	0.00%	0.33%	0.03%	0.00%	0.00%	0.03%
55808 Parent Travel	0.02%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
55809 Employee Travel - Teachers	0.01%	0.00%	0.39%	0.04%	0.00%	0.00%	0.03%
55810 Travel - Other	0.00%	0.00%	0.03%	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	0.47%	0.47%	1.43%	0.96%	0.00%	10.00%	1.37%
56112 Uniform/Wearing Apparel Supplies	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.06%
56113 Graduation Supplies	0.00%	0.00%	0.06%	0.01%	0.00%	0.00%	0.03%
56115 Medical Supplies	0.01%	0.00%	0.06%	0.02%	0.00%	0.00%	0.02%
56116 Athletic Supplies	0.03%	0.00%	0.17%	0.06%	0.00%	0.00%	0.03%
56117 Honors/Awards Supplies	0.03%	0.00%	0.03%	0.00%	0.00%	0.00%	0.01%
56201 Natural Gas	0.43%	0.00%	1.25%	0.32%	0.00%	0.00%	0.33%
56202 Gasoline	0.33%	0.00%	0.45%	0.07%	0.00%	0.00%	0.05%

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56203 Diesel Fuel	0.00%	0.00%	0.70%	0.13%	0.00%	0.00%	0.06%
56204 Propane	0.07%	0.00%	0.45%	0.04%	0.00%	0.00%	0.03%
56207 Vehicle Maintenance Supplies/Parts	0.11%	0.00%	0.36%	0.06%	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	0.01%	0.00%	1.25%	0.45%	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	0.00%	0.00%	0.17%	0.03%	0.00%	0.00%	0.03%
56213 Glass	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
56214 Paint	0.01%	0.00%	0.05%	0.01%	0.00%	0.00%	0.00%
56215 Electricity	1.20%	0.55%	2.32%	1.03%	0.00%	0.00%	0.95%
56216 Lumber and Hardware	0.02%	0.00%	0.09%	0.01%	0.00%	0.00%	0.01%
56217 Plumbing and Heating Supplies	0.09%	0.00%	0.09%	0.02%	0.00%	0.00%	0.01%
56218 Electrical Supplies	0.03%	0.00%	0.08%	0.01%	0.00%	0.00%	0.01%
56219 Custodial Supplies	0.18%	0.00%	0.45%	0.19%	0.00%	0.00%	0.18%
56220 Materials for Snow and Ice Removal	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
56221 Lamps and Lights	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
56301 Food - Food Service Program	0.00%	0.00%	0.88%	0.08%	0.00%	0.00%	0.15%
56302 Non-Food - Food Service Program	0.01%	0.00%	1.45%	0.11%	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%	0.24%	0.02%	0.00%	0.00%	0.01%

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56401 Textbooks	0.27%	0.00%	1.70%	0.30%	0.00%	0.00%	0.35%		
56402 Library Books	0.03%	0.01%	0.28%	0.07%	0.00%	0.00%	0.06%		
56403 Reference Books	0.00%	0.00%	0.11%	0.02%	0.00%	0.00%	0.09%		
56404 Subscriptions and Periodicals	0.02%	0.00%	0.07%	0.03%	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	0.03%	(0.01%)	0.08%	0.02%	0.00%	0.00%	0.02%		
56407 Web-based Software or Databases - Library	0.00%	0.00%	0.09%	0.01%	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	0.03%	0.00%	0.33%	0.10%	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	0.24%	0.00%	0.24%	0.02%	0.00%	0.00%	0.01%		
57303 Buses	0.00%	0.00%	0.43%	0.02%	0.00%	0.00%	0.01%		
57305 Equipment	0.14%	0.00%	0.93%	0.29%	0.00%	0.00%	0.28%		
57306 Furniture and Fixtures	0.01%	0.00%	0.66%	0.07%	0.00%	0.00%	0.08%		
57309 Technology-Related Hardware	0.10%	0.00%	1.01%	0.44%	0.00%	0.00%	0.54%		
57311 Technology Software	0.22%	0.02%	0.56%	0.21%	0.00%	0.00%	0.32%		
57313 Environmental Equipment	0.00%	0.00%	0.00%	0.00%	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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		MIN	MAX	AVG	MIN	MAX	AVG
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	0.05%	0.00%	0.15%	0.06%	0.00%	0.00%	0.09%
58102 Other Dues and Fees	0.03%	0.00%	0.11%	0.04%	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%	0.01%	0.00%	0.00%	0.00%	0.01%
58201 Tax Liability/Penalty	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
58206 Claims and Settlements	0.00%	(0.00%)	0.02%	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%	0.15%	0.01%	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%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58901 Other Miscellaneous Expenses	0.00%	0.00%	1.19%	0.10%	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	7,248
51111 Sick Leave	72
51112 Vacation	31
51113 Professional Days	30
51114 Holiday	54
51115 Salaries - Substitutes	0
51131 Differential Pay	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	159
51133 Longevity (Non-Certified Only)	140
51134 Sabbatical	0
51135 Retroactive Salary	0
51136 Class Overage/Weighting	18

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		MIN	MAX	AVG	MIN	MAX	AVG
51138 Summer Pay - ESY	0	0	145	21	0	145	26
51139 Class Coverage	4	0	148	9	0	172	20
51140 Academic Fellowships	0	0	0	0	0	0	0
51201 Regular Overtime	13	(1)	78	20	(1)	78	23
51202 Snow Removal Overtime	1	0	3	0	0	3	0
51203 Event Coverage Overtime	8	(3)	17	2	(3)	17	2
51302 Professional Development - School	0	0	53	2	0	228	6
51303 Professional Development - District	4	0	22	2	0	199	39
51304 Trainer Expense	1	0	1	0	0	5	0
51306 Vacation Payoff	0	0	18	2	0	18	3
51307 Injured Employees	0	0	0	0	0	8	1
51308 After School Programs	5	0	28	5	0	281	16
51309 Tutoring	3	0	25	4	0	140	5
51311 Curriculum Work	1	0	22	4	0	152	4
51322 Severance	39	0	39	9	0	100	9
51323 Detention Coverage	3	0	6	1	0	6	1
51324 AM/PM Supervision	0	0	0	0	0	10	0
51325 Breakfast Supervision	0	0	0	0	0	11	2
51326 Teacher Support Team Payments	6	0	6	1	0	6	1
51327 Other Additional Compensation	0	0	111	14	0	111	10
51331 Sick Leave Bonus	0	0	18	1	0	88	15
51332 Sick Payoff - Non Severance	0	0	163	11	0	163	11

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Suburban			State		
MIN	MAX	AVG	MIN	MAX	AVG

51335 Performance Based Compensation	0	0	7	1	0	702	1
51338 Summer Pay	0	0	58	1	0	221	1
51401 Stipend - Other	337	0	337	49	0	337	30
51403 Stipend - Athletic Directors/Extracurricular Directors	7	0	67	4	0	67	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	59	0	95	36	0	131	39
51405 Stipend - Instructional Coaches	0	0	0	0	0	8	1
51406 Stipend - Athletic Event Officials/Personnel	1	0	30	3	0	30	1
51407 Stipend - Mentors	0	0	9	2	0	12	1
52101 Health and Medical Premiums	0	0	3,550	442	0	3,550	532
52102 Life	51	4	110	25	0	110	21
52103 Dental	115	0	286	73	0	336	93
52104 Vision	0	0	1	0	0	2,645	2
52105 Disability	0	0	20	1	(0)	31	3
52106 Other Insurance	0	0	1	0	0	4	0
52107 Death Benefit	0	0	8	0	0	8	0
52108 Wellness Program	0	0	0	0	0	16	3
52109 Medical Buyback Payments	118	0	172	74	0	172	47
52111 Legal Benefits	0	0	10	1	0	15	1
52112 Uniform Allowance	0	0	0	0	0	2	0
52121 Health and Medical - Self Insured / Active	1,069	(42)	1,871	880	(42)	4,628	919

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Suburban			State		
MIN	MAX	AVG	MIN	MAX	AVG

52122 Health and Medical - Self Insured / Retiree	0	0	691	61	0	2,519	141
52123 Dental Buyback Payments	0	0	18	3	0	18	2
52124 Dental - Self Insured / Active	0	0	150	35	0	518	31
52125 Dental - Self Insured / Retiree	0	(3)	20	1	(3)	35	9
52201 Current Benefits	0	0	84	4	0	1,743	27
52202 Future Benefits	0	0	49	6	0	49	2
52203 Teacher/Administrative Pension - ERSRI	807	622	2,803	792	0	9,838	791
52204 Private Pension Payment	142	0	275	45	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	9	0	14	7	0	17	4
52208 MERS Pension	0	0	226	59	0	326	110
52301 FICA	78	73	1,311	206	73	2,820	355
52302 Medicare	109	0	310	106	0	663	138
52401 403b Contributions	0	0	3	0	0	124	1
52402 401k Contributions	0	0	0	0	0	290	1
52501 Unemployment Insurance	19	2	142	31	0	298	38
52710 Workers Compensation Premium	0	0	110	38	0	201	37
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,789	16

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52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	18	3
52901 Cafeteria Plan Fees	0	0	5	0	0	5	0
52902 Employee Assistance Programs	0	0	0	0	0	3	1
52903 Tuition Reimbursement - Taxable	0	0	16	0	0	16	0
52910 Auto Allowance	4	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	0	0	14	3	0	55	1
53101 Administrative Support	10	0	13	3	0	360	3
53102 Temporary Clerical Support	0	0	4	0	0	41	0
53201 Diagnosticians	0	0	81	2	0	81	2
53202 Speech Therapists	0	(0)	37	5	(0)	262	8
53203 Occupational Therapists	0	0	154	31	0	171	14
53204 Therapists	1	0	71	9	0	186	5
53205 Psychologists	5	0	124	14	0	183	13
53206 Audiologists	0	0	28	1	0	28	1
53207 Interpreters and Translators	0	0	6	0	0	1,165	1
53208 Orientation and Mobility Specialists	1	0	14	3	0	18	2
53209 Bus Assistants/Monitors	131	0	131	22	0	131	10
53210 Performing Arts	0	0	2	0	0	297	2

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53211 Physical Therapists	0	0	49	7	0	360	4
53212 Payment for Services - Volunteers	0	0	12	1	0	14	1
53213 Evaluations	6	0	181	8	0	181	8
53214 Mentoring	0	0	126	6	0	126	3
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	6	0	48	7	0	242	7
53217 Parents as Teachers	0	0	3	0	0	3	0
53218 Student Assistance	6	0	158	27	0	1,098	21
53219 Social Workers	0	0	20	1	0	20	0
53220 Other Purchased Professional Educational Services	7	0	51	15	0	3,111	35
53221 Virtual Classrooms	0	0	3	0	0	3	0
53222 Web-based Supplemental Instructional Programs	0	0	6	1	0	62	1
53223 Instructional Teachers	0	0	0	0	0	352	1
53301 Professional Development and Training Services	6	0	112	44	0	499	67
53302 Curriculum Development	2	0	23	3	0	143	3
53303 Conferences / Workshops	3	0	43	10	0	132	16
53401 Auditing/Actuarial Services	0	0	62	5	0	834	7
53402 Legal Services	(0)	0	136	27	0	1,040	27
53403 Health Service Providers - For Students	0	0	20	1	0	91	8

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		MIN	MAX	AVG	MIN	MAX	AVG	MIN	MAX	AVG
53404 Compliance	0	0	18	0	0	18	0	0	18	0
53405 Private Pension Advisors	2	0	5	1	0	5	1	0	5	1
53406 Other Services	2	0	183	45	0	1,877	69	0	1,877	69
53407 Bond Raising Contractors	0	0	0	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	1	0	0	1	0
53409 Negotiations/Arbitration	0	0	5	1	0	50	2	0	50	2
53410 Police and Fire Details	0	(0)	33	3	(0)	33	2	(0)	33	2
53411 Physicians	1	0	9	2	0	22	2	0	22	2
53412 Dentists	1	0	61	1	0	61	1	0	61	1
53413 Crossing Guards	0	0	3	0	0	21	1	0	21	1
53414 Medicaid Claims Provider	12	0	24	7	0	1,350	9	0	1,350	9
53415 Optometrists	0	0	0	0	0	8	0	0	8	0
53416 Officials/Referees	5	0	52	8	0	52	7	0	52	7
53417 Contracted Nursing Services	4	0	78	18	0	108	13	0	108	13
53501 Data Processing Services	0	0	57	9	0	78	11	0	78	11
53502 Other Technical Services	13	0	277	25	0	277	21	0	277	21
53503 Testing	2	0	9	2	0	52	5	0	52	5
53701 Other Charges	0	0	30	4	(2)	36	2	(2)	36	2
53703 Accreditation	3	0	8	1	0	8	0	0	8	0
53705 Shipping and Postage	6	3	48	7	1	61	7	1	61	7
53706 Catering/Food Reimbursement	3	0	6	1	0	132	3	0	132	3
54201 Rubbish Disposal Services	8	0	70	11	0	102	10	0	102	10
54202 Snow Plowing Services	1	0	15	3	0	26	5	0	26	5

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		MIN	MAX	AVG	MIN	MAX	AVG			
54203 Custodial Services	0	0	20	1	0	796	131			
54204 Groundskeeping Services	0	0	44	8	0	47	4			
54205 Rodent and Pest Control Services	1	0	32	1	0	32	1			
54206 Cleaning Services	1	0	4	0	0	4	0			
54207 Temporary Custodial Support	0	0	0	0	0	0	0			
54310 Non-Technology-Related Maintenance and Repairs	1	0	91	8	0	91	9			
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	15	0	155	28	0	155	14			
54312 Maintenance and Repairs - General; Service Contracts and Agreements	12	0	204	32	0	1,003	31			
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	7	0	20	3	(1)	20	2			
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	20	3	0	368	4			
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	0	49	7	0	709	11			
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	19	3	0	40	3			

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54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	5	0	136	10	0	149	21
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	6	0	0	6	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	22	2	0	28	1
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	1	0	0	2	0
54402 Water	14	0	52	12	0	52	10
54403 Telephone	2	2	40	13	1	527	17
54404 Energy Management Services	0	0	26	5	0	26	4
54405 Sewage/Cesspool	3	0	28	8	0	79	12
54406 Wireless Communications	1	0	6	1	0	30	2
54407 Internet Connectivity	6	0	17	5	0	57	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	19	3	0	291	3
54602 Rental of Equipment and Vehicles	8	0	82	20	0	151	16
54603 Rentals of Computers and Related Equipment	0	0	77	2	0	77	2
54604 Graduation Rentals	0	0	4	1	0	4	1

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		MIN	MAX	AVG	MIN	MAX	AVG
54605 Ice Rink Rental	3	0	16	3	0	16	2
54606 Pool Rental	0	0	3	0	0	3	0
54607 Golf Course Rental	0	0	0	0	0	0	0
54608 Uniform Rental	0	0	4	0	0	24	0
54901 Other Purchased Property Services	0	0	23	1	0	37	1
54902 Alarm and Fire Safety Services	10	0	18	8	0	33	11
54903 Moving and Rigging	0	0	0	0	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	22	0	0	687	17
55111 Transportation Contractors	489	0	3,596	582	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	7	0	0	7	0

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55201 Property and Liability Insurance	19	9	91	43	(14)	119	35
55202 Theft Insurance	0	0	0	0	0	1	0
55203 Fire Insurance	0	0	28	2	0	28	2
55204 Student Accident Insurance	0	0	9	0	0	11	0
55205 Flood Insurance	0	0	2	0	0	10	0
55206 Fleet/Vehicle Insurance	0	0	25	3	0	107	3
55207 Errors and Omissions Insurance (Directors and Officers)	7	0	11	2	0	115	2
55401 Advertising Costs	1	0	29	5	0	80	5
55501 Printing	5	0	23	3	0	73	5
55502 Binding	0	0	1	0	0	2	0
55503 Document Copying	11	0	14	2	0	69	1
55610 Tuition to Other School Districts within the State	22	0	5,062	135	0	5,062	73
55620 Tuition to Other School Districts outside the State	0	0	6	0	0	6	0
55630 Tuition to Private Sources	116	0	864	294	0	1,527	449
55640 Tuition to Education Service Agencies within the State	7	0	321	77	0	391	74
55650 Tuition to Education Service Agencies outside the State	0	0	77	8	0	163	7
55660 Tuition to Charter Schools	9	0	306	64	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	0	0	15	1	0	25	1
55701 Food Service Contractors	273	0	740	214	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	1	0	0	1	0
55705 Inspection Services	0	0	1	0	0	2	0
55801 Board Travel	1	0	1	0	0	1	0
55802 Board Training	1	0	1	0	0	1	0
55803 Employee Travel - Non-Teachers	1	(0)	54	4	(0)	117	4
55806 Bus Driver In-Service Training	0	0	1	0	0	1	0
55807 Student Travel	0	0	117	2	0	198	2
55808 Parent Travel	2	0	2	0	0	2	0
55809 Employee Travel - Teachers	1	1	140	3	0	140	2
55810 Travel - Other	0	0	6	1	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

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,298.63	1,001.92	576.72	705.49	2.20			
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64			
		Suburban			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
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	60	60	288	131	52	692	149	
56112 Uniform/Wearing Apparel Supplies	0	0	4	1	0	274	1	
56113 Graduation Supplies	0	0	8	2	0	75	1	
56115 Medical Supplies	1	0	8	3	0	28	2	
56116 Athletic Supplies	4	0	33	8	0	33	5	
56117 Honors/Awards Supplies	4	0	5	1	(1)	18	1	
56201 Natural Gas	54	0	177	60	0	199	64	
56202 Gasoline	42	0	71	13	0	71	11	
56203 Diesel Fuel	1	0	121	14	0	121	8	
56204 Propane	9	0	57	5	0	86	2	
56207 Vehicle Maintenance Supplies/Parts	14	0	57	10	0	57	9	
56208 Bottled Gas	0	0	0	0	0	0	0	
56209 Fuel Oil	1	0	450	41	0	450	48	
56210 Coal	0	0	0	0	0	0	0	
56211 Other Supplies	0	0	23	6	0	39	3	
56213 Glass	0	0	2	0	0	2	0	
56214 Paint	2	0	7	1	0	7	1	

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56215 Electricity	152	102	833	146	(50)	833	138
56216 Lumber and Hardware	3	0	13	2	0	36	3
56217 Plumbing and Heating Supplies	12	0	12	4	0	15	3
56218 Electrical Supplies	4	0	11	2	(0)	11	2
56219 Custodial Supplies	23	0	115	22	0	115	18
56220 Materials for Snow and Ice Removal	1	0	1	0	0	7	0
56221 Lamps and Lights	0	0	2	1	0	15	0
56301 Food - Food Service Program	0	0	110	15	0	406	17
56302 Non-Food - Food Service Program	1	0	181	14	0	395	14
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	31	3	0	31	1
56401 Textbooks	34	0	361	33	0	385	28
56402 Library Books	4	1	43	10	0	147	6
56403 Reference Books	0	0	19	2	0	549	2
56404 Subscriptions and Periodicals	3	1	27	3	(1)	46	2
56405 Book Repairs	0	0	0	0	0	1	0
56406 Textbooks - Non-Public	4	(1)	16	4	(1)	16	3
56407 Web-based Software or Databases - Library	0	0	15	2	0	15	1
56408 Other Textbooks	0	0	0	0	0	0	0
56501 Technology-Related Supplies	3	0	43	12	0	491	10

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		Suburban			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	31	0	31	4	0	31	2
57303 Buses	0	0	77	2	0	77	1
57305 Equipment	18	0	130	44	0	249	35
57306 Furniture and Fixtures	2	0	140	6	0	140	6
57309 Technology-Related Hardware	12	0	247	56	0	299	82
57311 Technology Software	27	2	119	29	0	441	31
57313 Environmental Equipment	0	0	0	0	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	6	0	44	8	0	70	8
58102 Other Dues and Fees	4	0	14	6	0	216	10
58103 Bank Fees	0	0	0	0	0	44	0
58104 License and Permit Fees	0	0	1	0	0	61	0
58201 Tax Liability/Penalty	0	0	4	0	0	4	0
58206 Claims and Settlements	0	(0)	3	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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		Suburban			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	17	2	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	168	15	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	12,598	11,207	35,984	14,159	10,905	88,525	15,024

JOB CLASS Intermeditate Level - Expenditures in \$							
00 Non-personnel Expenses	9,593,511	793,000	11,215,000	6,550,000	320,000	97,723,000	8,498,000
11 Teachers	37,531,164	2,152,000	37,531,000	17,043,000	228,000	162,874,000	20,236,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	892,385	0	1,086,000	533,000	18,000	7,237,000	1,018,000
16 Library Professionals	612,070	38,000	794,000	355,000	1,000	3,462,000	506,000
17 Therapists/Nurses/Social Workers/Psychologists	2,854,770	179,000	4,376,000	1,389,000	4,000	14,543,000	1,926,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	343,000	96,000	0	737,000	158,000
19 Instructional Coaches	556,373	0	556,000	72,000	0	5,565,000	382,000
21 Executive	588,181	53,000	738,000	385,000	2,000	1,804,000	433,000
22 Finance & Administration	643,507	0	644,000	221,000	23,000	644,000	242,000
23 School Administration	0	0	164,000	13,000	1,000	972,000	187,000
24 Curriculum & Assessment	0	0	141,000	24,000	1,000	391,000	107,000
25 Principals & Assistant Principals	1,846,377	111,000	1,846,000	891,000	32,000	8,695,000	1,132,000
31 Executive - Mid Level	0	0	373,000	33,000	1,000	2,704,000	286,000
32 Finance & Administration - Mid Level	96,924	0	784,000	117,000	3,000	2,167,000	256,000
33 School Administration - Mid Level	136,020	0	229,000	36,000	0	2,355,000	190,000
34 Curriculum & Assessment - Mid Level	222,633	0	223,000	25,000	5,000	1,225,000	252,000
35 Other School Activities - Mid Level	34,723	0	486,000	64,000	1,000	5,803,000	332,000
41 Executive - Support	260,283	0	523,000	131,000	1,000	988,000	176,000
42 Finance & Administration - Support	432,533	0	896,000	381,000	1,000	10,814,000	709,000
43 School Administration - Support	1,075,205	0	1,570,000	482,000	0	9,162,000	708,000
44 Curriculum & Assessment - Support	125,006	0	125,000	8,000	2,000	376,000	77,000
45 Transportation Staff	0	0	2,233,000	307,000	0	7,884,000	779,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
46 Aides & Other Non-Certified Staff	3,943,520	168,000	3,944,000	1,676,000	1,000	26,523,000	2,244,000
47 Custodial Staff	2,071,770	138,000	2,072,000	1,070,000	4,000	5,204,000	1,155,000
48 Student Activity Advisors & Coaches	389,036	0	389,000	65,000	1,000	389,000	91,000
49 Facilities Maintenance Staff	682,311	0	849,000	258,000	0	2,372,000	405,000
51 Retirees & Other Former Employees	616,404	(49,000)	793,000	319,000	(49,000)	7,664,000	889,000
Total	65,204,706	3,583,000	74,923,000	32,544,000	601,000	390,277,000	43,374,000

JOB CLASS Intermediate Level - Expenditures in %							
00 Non-personnel Expenses	15%	15%	39%	22%	10%	40%	23%
11 Teachers	58%	36%	58%	51%	30%	60%	48%
15 Counselors & Placement Officers	1%	0%	3%	1%	0%	10%	2%
16 Library Professionals	1%	1%	2%	1%	0%	0%	1%
17 Therapists/Nurses/Social Workers/Psychologists	4%	2%	7%	4%	0%	10%	4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%	0%	1%	0%	0%	0%	0%
19 Instructional Coaches	1%	0%	1%	0%	0%	0%	0%
21 Executive	1%	1%	2%	1%	0%	10%	2%
22 Finance & Administration	1%	0%	2%	1%	0%	10%	1%
23 School Administration	0%	0%	1%	0%	0%	0%	0%
24 Curriculum & Assessment	0%	0%	0%	0%	0%	10%	0%
25 Principals & Assistant Principals	3%	2%	3%	3%	0%	20%	3%
31 Executive - Mid Level	0%	0%	1%	0%	0%	0%	0%

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

JOB CLASS Intermediate Level - Expenditures Per Pupil	
00 Non-personnel Expenses	1,854
11 Teachers	7,252

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	172	0	389	232	0	2,945	296
16 Library Professionals	118	99	623	154	0	640	154
17 Therapists/Nurses/Social Workers/Psychologists	552	245	1,442	604	0	13,014	696
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	120	42	0	202	42
19 Instructional Coaches	107	0	227	31	0	538	79
21 Executive	114	96	806	168	5	917	160
22 Finance & Administration	124	0	412	96	0	5,279	70
23 School Administration	0	0	71	6	0	1,484	12
24 Curriculum & Assessment	0	0	63	10	0	631	12
25 Principals & Assistant Principals	357	304	993	388	0	2,358	401
31 Executive - Mid Level	0	0	87	15	0	268	36
32 Finance & Administration - Mid Level	19	0	225	51	0	1,971	69
33 School Administration - Mid Level	26	0	102	16	0	1,031	51
34 Curriculum & Assessment - Mid Level	43	0	64	11	0	674	30
35 Other School Activities - Mid Level	7	0	211	28	0	795	75
41 Executive - Support	50	0	1,377	57	0	1,377	56
42 Finance & Administration - Support	84	0	656	166	0	2,442	221
43 School Administration - Support	208	0	451	210	0	2,507	261
44 Curriculum & Assessment - Support	24	0	24	3	0	167	6
45 Transportation Staff	0	0	745	134	0	745	182

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
46 Aides & Other Non-Certified Staff	762	362	1,678	729	0	2,315	811
47 Custodial Staff	400	389	1,113	466	0	2,086	377
48 Student Activity Advisors & Coaches	75	0	233	28	0	233	15
49 Facilities Maintenance Staff	132	0	271	112	0	764	86
51 Retirees & Other Former Employees	119	(31)	763	139	(31)	2,561	233
Total	12,598	11,207	35,984	14,159	10,905	88,525	15,024