FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in $							
00 Central Office	20,453	21,000	2,299,000	636,000	(159,000)	3,201,000	276,000
01 Education Services	4,567,017	2,494,000	4,740,000	3,465,000	2,000	36,030,000	2,114,000
02 Business Services	5,642,102	2,009,000	10,383,000	5,938,000	1,000	24,177,000	2,573,000
03 Elementary Schools	14,153,504	10,140,000	71,744,000	29,448,000	1,212,000	140,535,000	17,343,000
04 Middle Schools	8,264,201	7,901,000	26,620,000	14,219,000	365,000	58,866,000	9,082,000
05 High Schools	10,110,859	9,456,000	49,425,000	20,735,000	1,159,000	90,121,000	13,337,000
06 Alternative Schools	655,791	249,000	2,462,000	1,122,000	4,000	2,462,000	822,000
07 Other Schools	1,229,029	33,000	1,230,000	473,000	7,000	2,177,000	428,000
08 Non Public/Private	3,061,910	1,543,000	11,164,000	4,432,000	1,000	18,066,000	2,305,000
09 Preschools (In-District)	692,662	693,000	1,640,000	1,189,000	693,000	1,640,000	1,247,000
10 Charter Schools	249,014	53,000	1,422,000	369,000	3,000	8,024,000	608,000
11 Collaboratives	503,298	30,000	1,093,000	510,000	1,000	1,662,000	356,000
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	44,000	163,000	104,000
14 Adult Education	0	102,000	315,000	208,000	1,000	925,000	207,000
15 Out of District Transportation	1,698,008	369,000	2,373,000	1,360,000	53,000	2,373,000	626,000
23 Summer School-Elementary	70,631	22,000	246,000	126,000	2,000	246,000	56,000
24 Summer School-Middle	5,305	6,000	31,000	22,000	1,000	107,000	25,000
25 Summer School-High	18,012	19,000	87,000	63,000	1,000	302,000	64,000
33 After School-Elementary	8,148	6,000	131,000	52,000	1,000	346,000	53,000
34 After School-Middle	8,117	7,000	35,000	19,000	1,000	182,000	31,000
35 After School-High	13,047	9,000	103,000	45,000	1,000	501,000	71,000
Total	**50,971,106**	**35,162,000**	**187,543,000**	**84,431,000**	**3,394,000**	**392,106,000**	**51,728,000**

Released on 08/16/12

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in %							
00 Central Office	0%			1%			1%
01 Education Services	9%			5%			6%
02 Business Services	11%			8%			6%
03 Elementary Schools	28%			33%			35%
04 Middle Schools	16%			18%			18%
05 High Schools	20%			24%			29%
06 Alternative Schools	1%			1%			0%
07 Other Schools	2%			1%			1%
08 Non Public/Private	6%			6%			2%
09 Preschools (In-District)	1%			1%			0%
10 Charter Schools	0%			0%			0%
11 Collaboratives	1%			1%			0%
12 RIDE	0%			0%			0%
13 Public Out of State	0%			0%			0%
14 Adult Education	0%			0%			0%
15 Out of District Transportation	3%			1%			0%
23 Summer School-Elementary	0%			0%			0%
24 Summer School-Middle	0%			0%			0%
25 Summer School-High	0%			0%			0%
33 After School-Elementary	0%			0%			0%
34 After School-Middle	0%			0%			0%
35 After School-High	0%			0%			0%
Total	**100%**			**100%**			**100%**

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	7	7	666	134	(100)	946	124
01 Education Services	1,532	397	1,626	859	6	5,384	986
02 Business Services	1,892	582	3,460	1,405	1	9,926	1,161
03 Elementary Schools	11,253	Calc'd by School Type ADM		11,749	Calc'd by School Type ADM		14,772
04 Middle Schools	11,188	Calc'd by School Type ADM		13,219	Calc'd by School Type ADM		15,884
05 High Schools	11,129	Calc'd by School Type ADM		12,491	Calc'd by School Type ADM		16,175
06 Alternative Schools	220	0	243	76	0	617	35
07 Other Schools	412	9	412	125	0	4,595	273
08 Non Public/Private	1,027	447	2,052	923	0	2,052	374
09 Preschools (In-District)	38,672	Calc'd by School Type ADM		161,961	Calc'd by School Type ADM		663,937
10 Charter Schools	84	0	140	46	0	478	60
11 Collaboratives	169	9	217	105	0	330	49
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	0	28	1
14 Adult Education	0	0	50	12	0	161	7
15 Out of District Transportation	569	0	569	189	0	569	74
23 Summer School-Elementary	24	0	58	24	0	199	23
24 Summer School-Middle	2	0	8	2	0	213	10
25 Summer School-High	6	0	41	12	0	214	18
33 After School-Elementary	3	0	20	6	0	443	29
34 After School-Middle	3	0	7	2	0	42	3
35 After School-High	4	0	15	5	0	508	20

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**78,195**			**203,344**			**714,014**

FUNCTION Summary Level - Expenditures in $							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
1 Instruction	25,350,753	21,171,000	93,438,000	44,554,000	290,000	193,418,000	21,451,000
2 Instructional Support	6,886,576	4,878,000	31,661,000	13,243,000	119,000	66,918,000	6,366,000
3 Operations	7,392,052	5,405,000	23,437,000	11,634,000	119,000	71,110,000	6,268,000
4 Other Commitments	8,775,188	4,561,000	14,698,000	8,696,000	3,000	31,749,000	3,995,000
5 Leadership	2,566,537	2,199,000	9,378,000	4,309,000	208,000	17,664,000	2,188,000
Total	**50,971,106**	**38,214,000**	**172,612,000**	**82,436,000**	**739,000**	**380,859,000**	**40,268,000**

FUNCTION Summary Level - Expenditures in %							
00 Workers Compensation/Unemployment	0%			0%			0%
1 Instruction	50%			53%			54%
2 Instructional Support	14%			15%			16%
3 Operations	15%			14%			16%
4 Other Commitments	17%			12%			6%
5 Leadership	5%			5%			8%
Total	**100%**			**100%**			**100%**

FUNCTION Summary Level - Expenditures Per Pupil							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Instruction	8,501	6,691	10,535	8,370	6,169	34,338	8,255
2 Instructional Support	2,309	2,017	3,231	2,488	943	26,330	2,449
3 Operations	2,479	1,785	2,690	2,185	1,309	14,608	2,412
4 Other Commitments	2,943	896	3,476	1,633	0	7,275	1,252
5 Leadership	861	660	1,094	809	584	9,221	842
Total	**17,093**	**13,703**	**20,221**	**15,486**	**11,037**	**87,895**	**15,210**

FUNCTION Intermediate Level - Expenditures in $							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
11 Face-to-Face Teaching	24,865,782	20,097,000	91,110,000	43,098,000	195,000	183,678,000	20,508,000
12 Classroom Materials	484,972	485,000	2,763,000	1,456,000	32,000	9,740,000	944,000
21 Pupil Support	2,583,727	2,268,000	10,643,000	5,040,000	8,000	26,000,000	2,544,000
22 Teacher Support	496,628	497,000	4,856,000	1,595,000	5,000	16,170,000	986,000
23 Program Support	3,794,463	1,868,000	16,056,000	6,534,000	28,000	24,041,000	2,790,000
24 Assessments	11,757	12,000	259,000	88,000	1,000	709,000	68,000
31 Non-Instructional Student Services	3,342,501	1,523,000	8,673,000	4,443,000	1,000	31,045,000	2,498,000
32 Facilities	3,061,589	3,062,000	11,965,000	5,938,000	54,000	29,005,000	2,970,000
33 Business Services	987,961	466,000	2,799,000	1,254,000	26,000	11,061,000	800,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	8,775,188	4,561,000	14,689,000	8,673,000	2,000	31,586,000	3,980,000
44 Legal Obligations	0	9,000	150,000	80,000	(1,000)	163,000	66,000
51 School Management	2,071,348	1,680,000	6,440,000	3,387,000	77,000	13,199,000	1,680,000
52 Program/Operations Management	194	1,000	2,139,000	543,000	(1,000)	3,544,000	314,000

Released on 08/16/12

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston						
District ID:	160	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91		
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 District Management	494,995	428,000	800,000	535,000	2,000	922,000	328,000
Total	**50,971,106**	**36,957,000**	**173,342,000**	**82,664,000**	**429,000**	**380,863,000**	**40,476,000**

FUNCTION Intermediate Level - Expenditures in %					
00 Workers Compensation/Unemployment	0%		0%		0%
11 Face-to-Face Teaching	49%		51%		50%
12 Classroom Materials	1%		2%		4%
21 Pupil Support	5%		6%		6%
22 Teacher Support	1%		2%		3%
23 Program Support	7%		8%		7%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	7%		5%		5%
32 Facilities	6%		7%		8%
33 Business Services	2%		2%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	17%		12%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	4%		4%		6%
52 Program/Operations Management	0%		0%		1%
53 District Management	1%		1%		2%
Total	**100%**		**100%**		**100%**

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
11 Face-to-Face Teaching	8,339	6,355	10,001	8,096	4,928	31,840	7,892
12 Classroom Materials	163	163	534	273	133	2,740	363
21 Pupil Support	866	778	1,128	947	221	7,717	979
22 Teacher Support	167	148	496	300	19	1,672	379
23 Program Support	1,272	846	1,639	1,227	226	18,211	1,073
24 Assessments	4	0	26	14	0	139	18
31 Non-Instructional Student Services	1,121	591	1,121	835	2	1,760	961
32 Facilities	1,027	907	1,676	1,115	570	6,130	1,143
33 Business Services	331	135	331	235	130	7,204	308
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	2,943	881	3,476	1,629	0	7,099	1,248
44 Legal Obligations	0	0	15	4	0	370	5
51 School Management	695	542	836	636	445	6,640	646
52 Program/Operations Management	0	0	218	73	(0)	922	69
53 District Management	166	49	258	100	6	2,582	126
Total	**17,093**	**13,703**	**20,221**	**15,486**	**11,037**	**87,895**	**15,210**

FUNCTION Detail Level - Expenditures in $							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston						
District ID:	160	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91		
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	22,756,366	18,213,000	88,758,000	40,970,000	193,000	154,279,000	18,731,000
112 Substitutes	334,266	335,000	1,336,000	738,000	1,000	12,375,000	540,000
113 Instructional Paraprofessionals	1,775,150	1,016,000	1,992,000	1,624,000	1,000	17,026,000	1,386,000
121 Pupil-Use Technology and Software	231,513	232,000	1,741,000	710,000	(19,000)	1,864,000	408,000
122 Instructional Materials/Trips/Supplies	253,458	254,000	1,572,000	747,000	26,000	7,876,000	536,000
211 Guidance and Counseling	768,285	534,000	3,820,000	1,622,000	37,000	7,652,000	1,001,000
212 Library and Media	347,983	348,000	2,323,000	983,000	(1,000)	4,159,000	510,000
213 Extracurricular	330,672	224,000	1,308,000	650,000	1,000	2,040,000	375,000
214 Student Health and Services	931,449	932,000	3,194,000	1,706,000	1,000	8,470,000	836,000
215 Academic Interventions	205,338	58,000	302,000	188,000	1,000	3,681,000	213,000
221 Curriculum Development	203,601	149,000	3,006,000	727,000	1,000	3,006,000	265,000
222 Staff Development and Support	293,028	294,000	1,722,000	850,000	1,000	14,968,000	734,000
223 Sabbaticals	0	129,000	129,000	129,000	129,000	129,000	129,000
231 Program Management	542,585	515,000	2,758,000	1,120,000	1,000	6,663,000	580,000
232 Therapists, Psychologists et al	3,251,879	951,000	14,665,000	5,414,000	9,000	17,379,000	2,221,000
241 Academic Student Assessment	11,757	12,000	259,000	88,000	1,000	709,000	68,000
311 Transportation	2,276,235	606,000	5,801,000	2,757,000	1,000	14,301,000	1,635,000
312 Food Service	1,007,249	853,000	2,850,000	1,606,000	4,000	13,606,000	1,073,000
313 Safety	59,017	23,000	155,000	81,000	1,000	3,139,000	129,000
321 Building Upkeep/Utilities/Maintenance	3,061,589	3,062,000	11,965,000	5,938,000	54,000	29,005,000	2,970,000
331 Data Processing	132,344	29,000	1,148,000	342,000	3,000	2,120,000	195,000
332 Business Operations	855,617	363,000	1,652,000	913,000	23,000	8,941,000	620,000

Released on 08/16/12

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	6,599,152	2,585,000	11,913,000	6,418,000	101,000	24,481,000	3,673,000
432 Retiree Benefits and Other	2,176,036	440,000	4,335,000	2,218,000	1,000	7,026,000	994,000
433 Enterprise and Community Service	0	7,000	157,000	67,000	1,000	996,000	150,000
441 Claims and Settlements	0	9,000	150,000	80,000	(1,000)	163,000	66,000
511 Principals and Assistant Principals	1,281,470	1,183,000	4,199,000	2,192,000	38,000	7,892,000	1,061,000
512 School Office	789,877	413,000	2,242,000	1,195,000	18,000	5,308,000	620,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	194	1,000	2,139,000	543,000	(1,000)	3,544,000	314,000
531 Superintendent and School Board	340,143	315,000	452,000	368,000	1,000	800,000	247,000
532 Legal	154,853	65,000	399,000	168,000	1,000	399,000	84,000
Total	**50,971,106**	**34,150,000**	**178,442,000**	**83,152,000**	**628,000**	**383,997,000**	**42,364,000**

FUNCTION Detail Level - Expenditures in %					
00 Workers Compensation/Unemployment	0%		0%		0%
111 Instructional Teachers	45%		48%		46%
112 Substitutes	1%		1%		1%
113 Instructional Paraprofessionals	3%		2%		4%
121 Pupil-Use Technology and Software	0%		1%		2%
122 Instructional Materials/Trips/Supplies	0%		1%		2%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
211 Guidance and Counseling	2%			2%			2%
212 Library and Media	1%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Health and Services	2%			2%			2%
215 Academic Interventions	0%			0%			0%
221 Curriculum Development	0%			1%			1%
222 Staff Development and Support	1%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	6%			6%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	4%			3%			3%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	6%			7%			8%
331 Data Processing	0%			0%			0%
332 Business Operations	2%			1%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	13%			9%			4%
432 Retiree Benefits and Other	4%			4%			1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

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

FUNCTION Detail Level - Expenditures Per Pupil							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
111 Instructional Teachers	7,631	5,924	9,063	7,696	4,438	28,724	7,208
112 Substitutes	112	100	232	139	0	639	200
113 Instructional Paraprofessionals	595	0	705	261	0	2,477	484
121 Pupil-Use Technology and Software	78	74	339	133	(84)	2,099	157
122 Instructional Materials/Trips/Supplies	85	85	195	140	55	1,616	206
211 Guidance and Counseling	258	206	390	305	0	3,184	300
212 Library and Media	117	117	237	185	(2)	1,564	185

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
213 Extracurricular	111	108	133	122	0	1,428	133
214 Student Health and Services	312	233	490	320	20	2,560	321
215 Academic Interventions	69	0	69	15	0	585	39
221 Curriculum Development	68	15	307	136	0	581	96
222 Staff Development and Support	98	98	240	160	2	1,671	282
223 Sabbaticals	0	0	13	3	0	13	1
231 Program Management	182	142	457	210	0	2,285	219
232 Therapists, Psychologists et al	1,090	473	1,497	1,017	106	18,211	854
241 Academic Student Assessment	4	0	26	14	0	139	18
311 Transportation	763	258	763	518	0	1,516	548
312 Food Service	338	254	424	302	0	800	367
313 Safety	20	2	45	15	0	385	47
321 Building Upkeep/Utilities/Maintenance	1,027	907	1,676	1,115	570	6,130	1,143
331 Data Processing	44	14	117	64	0	1,561	69
332 Business Operations	287	105	287	171	62	5,644	238
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	2,213	718	2,213	1,206	0	6,321	942
432 Retiree Benefits and Other	730	127	2,157	417	0	3,028	283
433 Enterprise and Community Service Operations	0	0	32	7	0	174	22
441 Claims and Settlements	0	0	15	4	0	370	5

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston						
District ID:	160	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91		
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	430	343	630	412	246	2,519	408
512 School Office	265	172	308	224	64	4,120	238
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	218	73	(0)	922	69
531 Superintendent and School Board	114	31	225	69	4	1,964	95
532 Legal	52	18	52	31	0	2,360	31
Total	**17,093**	**13,703**	**20,221**	**15,486**	**11,037**	**87,895**	**15,210**
PROGRAM Summary Level - Expenditures in $							
0 Other Programs	2,295,116	342,000	4,222,000	2,228,000	6,000	7,228,000	874,000
1 Regular Elementary/Secondary Education	29,945,284	26,228,000	119,126,000	54,672,000	204,000	268,379,000	27,326,000
2 Special Education	16,011,003	8,090,000	40,416,000	21,669,000	3,000	84,250,000	9,166,000
3 Vocational and Technical Education Programs	575,116	25,000	2,790,000	1,351,000	(1,000)	12,137,000	1,092,000
4 Bilingual/ESL Education	444,681	224,000	2,694,000	746,000	5,000	14,166,000	958,000
5 Non-Public Schools Programs	1,330,302	101,000	1,342,000	789,000	1,000	2,497,000	487,000
After School	23,765	24,000	834,000	342,000	1,000	1,846,000	195,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	2,000	71,000	27,000	1,000	814,000	137,000
9 Co-Curricular and Extracurricular Activities	345,838	346,000	1,298,000	678,000	2,000	1,598,000	384,000
Total	**50,971,106**	**35,382,000**	**172,793,000**	**82,502,000**	**222,000**	**392,915,000**	**40,619,000**
PROGRAM Summary Level - Expenditures in %							

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
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District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	5%			4%			2%
1 Regular Elementary/Secondary Education	59%			65%			73%
2 Special Education	31%			26%			19%
3 Vocational and Technical Education Programs	1%			2%			3%
4 Bilingual/ESL Education	1%			1%			1%
5 Non-Public Schools Programs	3%			1%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%			1%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	1%			1%			1%
Total	**100%**			**100%**			**100%**

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

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
6 Adult/Continuing Ed, Summer School, After School							
7 Community/Jr College Education Programs							
8 Community Services Programs							
9 Co-Curricular and Extracurricular Activities							
Total							
SUBJECT Summary Level - Expenditures in $							
00 General Education	9,846,750	9,797,000	41,328,000	19,894,000	194,000	103,994,000	10,528,000
01 Agriculture	0	0	0	0	12,000	181,000	120,000
02 Art	648,014	402,000	2,789,000	1,176,000	14,000	3,920,000	555,000
03 Business	381,045	111,000	1,917,000	753,000	14,000	1,917,000	420,000
04 Distributive/Marketing	0	0	0	0	2,000	2,000	2,000
05 English Language Arts	1,785,015	968,000	6,822,000	3,049,000	40,000	12,776,000	1,543,000
06 ESL and Bilingual	442,061	223,000	2,681,000	739,000	1,000	13,164,000	868,000
07 Foreign Languages	456,169	457,000	3,088,000	1,335,000	16,000	4,886,000	736,000
08 Guidance	768,285	558,000	4,089,000	1,666,000	37,000	7,652,000	1,017,000
09 Health Occupations Education	0	11,000	14,000	12,000	1,000	124,000	30,000
10 Physical Curriculum	0	1,459,000	1,459,000	1,459,000	3,000	1,459,000	489,000
11 Health Education	0	1,000	1,023,000	308,000	(1,000)	1,023,000	123,000
12 Physical Education and Health	1,111,316	148,000	4,439,000	1,826,000	5,000	10,381,000	1,000,000
13 Family and Consumer Education	0	104,000	581,000	272,000	4,000	581,000	221,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	629,399	77,000	2,591,000	1,251,000	2,000	4,676,000	796,000
15 Mathematics	1,855,155	1,340,000	5,864,000	2,767,000	47,000	11,799,000	1,460,000
16 Music/Theatre/Performing Arts/Drama	575,761	542,000	2,744,000	1,198,000	1,000	3,300,000	579,000
17 Natural Sciences	1,505,940	1,111,000	5,432,000	2,514,000	32,000	9,502,000	1,340,000
18 Office Occupations	0	0	0	0	173,000	173,000	173,000
19 Social Sciences	1,723,677	953,000	5,747,000	2,549,000	35,000	9,069,000	1,306,000
20 Technical Ed/Computer Technology	257,991	97,000	2,548,000	731,000	1,000	2,548,000	320,000
21 Special Education	16,087,329	8,083,000	40,785,000	21,633,000	3,000	81,605,000	9,092,000
22 Co-Curricular Activities/Athletics	285,325	203,000	1,120,000	496,000	1,000	1,883,000	343,000
23 Co-Curricular Activities/Non-Athletics	42,384	43,000	561,000	187,000	1,000	561,000	75,000
24 Literacy and Reading	1,131,880	1,075,000	3,491,000	1,700,000	2,000	6,515,000	913,000
25 Non-Instruction	11,037,669	7,748,000	27,498,000	15,198,000	193,000	90,909,000	7,933,000
26 Library Science	347,983	348,000	2,341,000	984,000	(1,000)	4,191,000	510,000
27 Adult Ed/Summer School/After School	29,312	30,000	831,000	331,000	1,000	1,906,000	190,000
28 Accreditation	22,647	4,000	23,000	11,000	1,000	23,000	7,000
29 Senior Project	0	2,000	27,000	15,000	2,000	139,000	49,000
30 ROTC	0	0	0	0	111,000	111,000	111,000
Total	**50,971,106**	**35,895,000**	**171,833,000**	**84,054,000**	**947,000**	**390,970,000**	**42,849,000**

SUBJECT Summary Level - Expenditures in %							
00 General Education	19%			24%			25%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
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Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
01 Agriculture	0%			0%			0%
02 Art	1%			1%			1%
03 Business	1%			1%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	4%			3%			4%
06 ESL and Bilingual	1%			1%			2%
07 Foreign Languages	1%			1%			2%
08 Guidance	2%			2%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			1%
11 Health Education	0%			0%			0%
12 Physical Education and Health	2%			2%			2%
13 Family and Consumer Education	0%			0%			1%
14 Industrial Arts/Vocational Education	1%			2%			2%
15 Mathematics	4%			3%			3%
16 Music/Theatre/Performing Arts/Drama	1%			1%			1%
17 Natural Sciences	3%			3%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	3%			3%			3%
20 Technical Ed/Computer Technology	1%			1%			1%
21 Special Education	32%			26%			21%
22 Co-Curricular Activities/Athletics	1%			1%			1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
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Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%
24 Literacy and Reading	2%			2%			2%
25 Non-Instruction	22%			20%			19%
26 Library Science	1%			1%			1%
27 Adult Ed/Summer School/After School	0%			0%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	**100%**			**100%**			**100%**

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	3,302	2,871	4,875	3,737	1,216	11,008	4,051
01 Agriculture	0	0	0	0	0	137	3
02 Art	217	148	285	221	0	976	198
03 Business	128	55	196	141	0	196	87
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	599	399	696	573	0	2,069	528
06 ESL and Bilingual	148	55	265	139	0	1,347	223
07 Foreign Languages	153	153	337	251	0	542	220
08 Guidance	258	199	417	313	0	2,755	304
09 Health Occupations Education	0	0	2	1	0	593	1
10 Physical Curriculum	0	0	268	39	0	268	10
11 Health Education	0	0	104	33	0	181	14

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
12 Physical Education and Health	373	27	453	343	0	850	370
13 Family and Consumer Education	0	0	57	22	0	174	39
14 Industrial Arts/Vocational Education	211	22	510	235	0	7,012	232
15 Mathematics	622	388	667	520	0	1,452	510
16 Music/Theatre/Performing Arts/Drama	193	157	289	225	0	794	194
17 Natural Sciences	505	361	554	472	0	1,025	458
18 Office Occupations	0	0	0	0	0	74	1
19 Social Sciences	578	393	587	479	0	1,028	437
20 Technical Ed/Computer Technology	87	28	277	137	0	537	93
21 Special Education	5,395	3,406	5,395	4,064	83	60,125	3,499
22 Co-Curricular Activities/Athletics	96	67	114	93	0	702	100
23 Co-Curricular Activities/Non-Athletics	14	13	112	35	0	775	25
24 Literacy and Reading	380	175	654	319	0	875	306
25 Non-Instruction	3,701	2,244	5,451	2,855	1,846	19,774	3,053
26 Library Science	117	117	239	185	(2)	1,564	189
27 Adult Ed/Summer School/After School	10	0	100	53	0	521	61
28 Accreditation	8	0	8	1	0	8	1
29 Senior Project	0	0	8	1	0	8	1
30 ROTC	0	0	5	1	0	173	4

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**17,093**	**13,704**	**20,221**	**15,486**	**11,037**	**87,895**	**15,210**
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	26,775,578	21,534,000	103,909,000	48,472,000	307,000	192,465,000	22,578,000
52 Personnel Services - Employee Benefits	11,990,697	10,439,000	40,160,000	18,870,000	76,000	91,346,000	8,728,000
53 Purchased Professional & Technical	1,056,065	563,000	2,722,000	1,692,000	71,000	12,826,000	1,148,000
54 Purchased Property Services	413,652	414,000	1,639,000	785,000	20,000	20,429,000	849,000
55 Other Purchased Services	9,292,483	2,485,000	16,072,000	9,003,000	5,000	42,267,000	4,184,000
56 Supplies	1,220,850	1,221,000	6,019,000	2,782,000	59,000	15,888,000	1,526,000
57 Property	198,716	199,000	1,558,000	767,000	2,000	2,906,000	420,000
58 Debt Service and Miscellaneous	23,065	24,000	126,000	67,000	2,000	2,734,000	104,000
59 Other Items	0	0	0	0	0	0	0
Total	**50,971,106**	**36,879,000**	**172,205,000**	**82,438,000**	**542,000**	**380,861,000**	**39,537,000**
OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	53%			57%			57%
52 Personnel Services - Employee Benefits	24%			23%			20%
53 Purchased Professional & Technical Services	2%			2%			5%
54 Purchased Property Services	1%			1%			3%
55 Other Purchased Services	18%			12%			9%
56 Supplies	2%			3%			4%
57 Property	0%			1%			2%
58 Debt Service and Miscellaneous	0%			0%			1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
59 Other Items	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	8,979	7,733	10,716	9,106	6,392	47,471	8,688
52 Personnel Services - Employee Benefits	4,021	2,767	5,640	3,545	1,729	27,563	3,359
53 Purchased Professional & Technical Services	354	163	1,354	318	163	7,374	442
54 Purchased Property Services	139	107	232	147	84	2,457	326
55 Other Purchased Services	3,116	1,151	3,116	1,691	64	7,033	1,610
56 Supplies	409	394	832	523	341	2,272	587
57 Property	67	67	206	144	0	2,290	158
58 Debt Service and Miscellaneous	8	8	30	12	6	660	40
59 Other Items	0	0	0	0	0	0	0
Total	**17,093**	**13,703**	**20,221**	**15,486**	**11,037**	**87,895**	**15,210**

OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	25,931,317	20,831,000	101,681,000	47,164,000	293,000	181,581,000	21,898,000
512 Overtime Expense	15,550	16,000	290,000	146,000	1,000	610,000	89,000
513 Additional Compensation	646,515	402,000	1,018,000	673,000	3,000	9,476,000	464,000
514 Stipends	182,196	183,000	1,028,000	491,000	3,000	1,028,000	216,000
521 Health/Medical Benefits	8,277,296	3,970,000	20,068,000	10,233,000	22,000	44,358,000	4,655,000
522 OPEB and Retirement Payments	2,717,521	2,718,000	11,038,000	5,748,000	19,000	25,186,000	2,596,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
523 FICA and Medicare	660,751	594,000	7,919,000	2,395,000	24,000	14,483,000	1,185,000
524 Voluntary Savings Contributions	0	40,000	40,000	40,000	4,000	70,000	24,000
525 Unemployment Compensation	171,243	67,000	297,000	167,000	1,000	634,000	96,000
527 Workers Compensation	163,887	127,000	881,000	359,000	2,000	2,513,000	168,000
529 Other Employee Benefits	0	9,000	28,000	18,000	1,000	4,174,000	130,000
531 Official/Administrative Services	0	7,000	9,000	8,000	2,000	79,000	24,000
532 Professional Educational Services	480,627	104,000	1,345,000	519,000	6,000	2,294,000	416,000
533 Professional Employee Training & Development Services	26,769	27,000	858,000	292,000	(1,000)	4,235,000	212,000
534 Other Professional Services	388,834	306,000	1,144,000	727,000	19,000	4,474,000	375,000
535 Technical Services	138,857	67,000	169,000	115,000	6,000	1,466,000	117,000
537 Other Services Purchased	20,978	15,000	96,000	38,000	1,000	353,000	33,000
542 Cleaning and Disposal Services	18,802	19,000	112,000	65,000	3,000	17,423,000	389,000
543 Repairs and Maintenance Services	142,912	143,000	1,016,000	339,000	2,000	1,070,000	220,000
544 Utility Services	129,588	130,000	371,000	236,000	4,000	1,267,000	119,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	93,021	3,000	248,000	110,000	1,000	442,000	78,000
549 Other Property Services Purchased	29,330	5,000	86,000	36,000	1,000	617,000	52,000
551 Student Transportation Services	3,338,764	762,000	3,863,000	2,479,000	1,000	11,945,000	1,438,000
552 Insurance (Other than Employee Benefits)	223,791	99,000	757,000	296,000	5,000	757,000	112,000
554 Advertising	4,247	5,000	39,000	20,000	1,000	52,000	13,000
555 Printing and Binding	59	1,000	42,000	14,000	1,000	195,000	19,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
556 Tuition	4,740,776	1,570,000	10,271,000	4,821,000	21,000	17,665,000	2,838,000
557 Food Service Management	972,166	973,000	2,452,000	1,577,000	6,000	12,228,000	1,071,000
558 Travel and Training	12,678	1,000	104,000	27,000	1,000	151,000	22,000
561 General Supplies	240,361	241,000	975,000	583,000	32,000	6,787,000	417,000
562 Facilities/Energy/Transportation Maintenance	895,900	855,000	4,271,000	1,943,000	1,000	6,774,000	870,000
563 Food Service	0	0	0	0	1,000	1,926,000	302,000
564 Books and Periodicals	67,461	48,000	883,000	228,000	3,000	1,716,000	130,000
565 Supplies - Technology Related	17,129	2,000	83,000	29,000	1,000	90,000	22,000
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	198,716	199,000	1,558,000	767,000	2,000	2,906,000	420,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	23,065	24,000	126,000	64,000	2,000	2,572,000	85,000
582 Judgments Against the School District	0	4,000	12,000	8,000	1,000	163,000	44,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	0	0
584 Property Taxes	0	0	0	0	1,000	61,000	15,000
589 Miscellaneous Expenditures	0	1,000	5,000	3,000	1,000	190,000	21,000
Total	**50,971,106**	**34,568,000**	**175,183,000**	**82,778,000**	**498,000**	**384,011,000**	**41,395,000**

OBJECT Intermediate Level - Expenditures in %

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Salaries Expenses	51%			55%			55%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	1%			1%			1%
514 Stipends	0%			1%			0%
521 Health/Medical Benefits	16%			12%			10%
522 OPEB and Retirement Payments	5%			8%			6%
523 FICA and Medicare	1%			3%			3%
524 Voluntary Savings Contributions	0%			0%			0%
525 Unemployment Compensation	0%			0%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	1%			1%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	0%			0%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	0%			0%			1%
544 Utility Services	0%			0%			0%
545 Construction Services	0%			0%			0%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
546 Rentals	0%			0%			1%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	7%			4%			3%
552 Insurance (Other than Employee Benefits)	0%			0%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	9%			6%			4%
557 Food Service Management	2%			2%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	0%			1%			1%
562 Facilities/Energy/Transportation Maintenance	2%			2%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	0%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	0%			1%			2%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			0%			0%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	8,696	7,542	10,378	8,860	6,026	46,898	8,427
512 Overtime Expense	5	5	61	27	0	105	24
513 Additional Compensation	217	96	217	126	0	1,299	169
514 Stipends	61	61	157	92	0	293	69
521 Health/Medical Benefits	2,776	1,510	2,776	1,922	538	12,966	1,791
522 OPEB and Retirement Payments	911	835	3,263	1,080	0	9,255	980
523 FICA and Medicare	222	212	808	450	164	3,456	456
524 Voluntary Savings Contributions	0	0	11	1	0	170	2
525 Unemployment Compensation	57	23	57	31	0	247	34
527 Workers Compensation	55	0	90	58	0	1,785	63
529 Other Employee Benefits	0	0	10	3	0	184	32
531 Official/Administrative Services	0	0	4	1	0	362	4
532 Professional Educational Services	161	30	669	97	0	3,026	157

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	9	9	88	55	(1)	960	81
534 Other Professional Services	130	86	569	136	49	2,450	144
535 Technical Services	47	11	47	22	0	1,668	43
537 Other Services Purchased	7	4	13	7	4	121	12
542 Cleaning and Disposal Services	6	3	28	12	2	769	149
543 Repairs and Maintenance Services	48	33	100	64	22	1,229	85
544 Utility Services	43	36	102	44	18	935	46
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	31	1	54	20	0	2,036	29
549 Other Property Services Purchased	10	1	11	7	0	394	18
551 Student Transportation Services	1,120	200	1,120	466	0	1,815	522
552 Insurance (Other than Employee Benefits)	75	36	75	56	8	436	43
554 Advertising	1	1	19	4	0	143	5
555 Printing and Binding	0	0	8	2	0	88	6
556 Tuition	1,590	497	1,888	905	0	5,727	728
557 Food Service Management	326	0	326	254	0	565	298
558 Travel and Training	4	0	10	5	0	226	8
561 General Supplies	81	80	243	109	75	1,195	160
Maintenance	300	248	549	365	4	1,784	335
563 Food Service	0	0	0	0	0	738	34
564 Books and Periodicals	23	14	90	43	5	463	50

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
565 Supplies - Technology Related	6	1	8	5	0	167	8
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	67	67	206	144	0	2,290	158
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	8	8	30	12	6	417	33
582 Judgments Against the School District	0	0	2	0	0	370	3
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	0	0
584 Property Taxes	0	0	0	0	0	265	1
589 Miscellaneous Expenditures	0	0	1	0	0	389	4
Total	**17,093**	**13,703**	**20,221**	**15,486**	**11,037**	**87,895**	**15,210**

OBJECT Detail Level - Expenditures in $							
51110 Regular Salaries	25,146,302	20,268,000	96,249,000	45,453,000	223,000	159,822,000	20,854,000
51111 Sick Leave	0	0	0	0	73,000	8,886,000	1,901,000
51112 Vacation	0	526,000	526,000	526,000	4,000	1,227,000	329,000
51113 Professional Days	3,500	4,000	270,000	145,000	1,000	1,050,000	159,000
51114 Holiday	0	0	0	0	1,000	263,000	86,000
51115 Salaries - Substitutes	684,343	458,000	2,550,000	993,000	1,000	9,475,000	564,000
51131 Differential Pay	0	30,000	30,000	30,000	14,000	30,000	22,000
and Systemwide Supervisors	1,250	2,000	1,901,000	496,000	(6,000)	1,901,000	187,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51133 Longevity (Non-Certified Only)	0	120,000	220,000	170,000	7,000	743,000	129,000
51134 Sabbatical	0	83,000	83,000	83,000	83,000	83,000	83,000
51135 Retroactive Salary	0	150,000	150,000	150,000	10,000	150,000	80,000
51136 Class Overage/Weighting	87,063	11,000	88,000	37,000	1,000	179,000	59,000
51138 Summer Pay - ESY	0	0	0	0	0	0	0
51139 Class Coverage	8,858	1,000	122,000	54,000	1,000	1,133,000	73,000
51140 Academic Fellowships	0	0	0	0	40,000	40,000	40,000
51201 Regular Overtime	15,550	16,000	175,000	115,000	1,000	610,000	80,000
51202 Snow Removal Overtime	0	28,000	28,000	28,000	6,000	28,000	15,000
51203 Event Coverage Overtime	0	35,000	96,000	64,000	(6,000)	96,000	33,000
51302 Professional Development - School	0	2,000	132,000	41,000	(1,000)	208,000	32,000
51303 Professional Development - District	242,194	7,000	493,000	145,000	4,000	4,774,000	273,000
51304 Trainer Expense	1,198	1,000	5,000	2,000	1,000	15,000	5,000
51306 Vacation Payoff	14,144	14,000	78,000	34,000	2,000	300,000	46,000
51307 Injured Employees	0	0	0	0	208,000	208,000	208,000
51308 After School Programs	28,982	4,000	61,000	35,000	1,000	744,000	69,000
51309 Tutoring	64,801	11,000	115,000	67,000	(1,000)	115,000	28,000
51311 Curriculum Work	0	18,000	60,000	37,000	1,000	252,000	30,000
51322 Severance	25,499	26,000	215,000	106,000	6,000	289,000	90,000
51323 Detention Coverage	0	2,000	30,000	12,000	1,000	48,000	12,000
51324 AM/PM Supervision	0	32,000	32,000	32,000	2,000	33,000	20,000
51325 Breakfast Supervision	0	14,000	14,000	14,000	8,000	251,000	91,000
51326 Teacher Support Team Payments	0	7,000	7,000	7,000	1,000	81,000	17,000
51327 Other Additional Compensation	1,800	2,000	64,000	32,000	(11,000)	509,000	67,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51331 Sick Leave Bonus	0	13,000	35,000	24,000	10,000	1,994,000	208,000
51332 Sick Payoff - Non Severance	173,947	21,000	181,000	102,000	2,000	343,000	81,000
51335 Performance Based Compensation	0	0	0	0	30,000	208,000	101,000
51338 Summer Pay	93,948	56,000	547,000	212,000	4,000	547,000	100,000
51401 Stipend - Other	9,102	10,000	397,000	164,000	1,000	397,000	71,000
Directors/Extracurricular Directors	2,015	3,000	58,000	22,000	3,000	68,000	26,000
Coaches/Extracurricular Advisors	162,684	78,000	560,000	266,000	8,000	799,000	155,000
51405 Stipend - Instructional Coaches	0	4,000	136,000	51,000	1,000	136,000	32,000
Officials/Personnel	4,395	1,000	37,000	19,000	1,000	127,000	16,000
51407 Stipend - Mentors	4,000	2,000	17,000	8,000	2,000	32,000	9,000
52101 Health and Medical Premiums	469,979	470,000	18,602,000	7,684,000	1,000	18,602,000	2,097,000
52102 Life	72,948	50,000	352,000	157,000	1,000	352,000	68,000
52103 Dental	(17)	(1,000)	1,197,000	477,000	(1,000)	2,965,000	261,000
52104 Vision	0	0	0	0	1,000	21,000	9,000
52105 Disability	0	2,000	143,000	72,000	1,000	165,000	26,000
52106 Other Insurance	8,722	9,000	9,000	9,000	1,000	9,000	4,000
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000
52108 Wellness Program	0	0	0	0	1,000	371,000	96,000
52109 Medical Buyback Payments	40,975	41,000	360,000	208,000	3,000	670,000	155,000
52111 Legal Benefits	0	50,000	50,000	50,000	6,000	50,000	28,000
52112 Uniform Allowance	0	0	0	0	1,000	4,000	2,000
52121 Health and Medical - Self Insured / Active	5,806,332	3,869,000	15,292,000	7,324,000	(28,000)	34,005,000	4,553,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52122 Health and Medical - Self Insured / Retiree	1,417,987	360,000	1,889,000	1,305,000	3,000	5,815,000	746,000
52123 Dental Buyback Payments	0	16,000	20,000	18,000	1,000	37,000	13,000
52124 Dental - Self Insured / Active	389,673	390,000	1,211,000	801,000	18,000	1,211,000	337,000
52125 Dental - Self Insured / Retiree	70,697	71,000	116,000	94,000	(16,000)	775,000	111,000
52201 Current Benefits	0	4,155,000	4,155,000	4,155,000	4,155,000	4,155,000	4,155,000
52202 Future Benefits	0	0	0	0	130,000	170,000	150,000
52203 Teacher/Administrative Pension - ERSRI	2,295,292	1,896,000	9,416,000	4,418,000	19,000	18,444,000	2,178,000
52204 Private Pension Payment	0	93,000	1,623,000	605,000	2,000	1,623,000	351,000
52205 Certified Contributions - State Schools Only	0	0	0	0	75,000	75,000	75,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	(14,771)	(15,000)	96,000	44,000	(15,000)	96,000	25,000
52208 MERS Pension	437,000	56,000	1,115,000	513,000	4,000	6,742,000	500,000
52301 FICA	299,786	282,000	6,392,000	1,713,000	19,000	11,705,000	877,000
52302 Medicare	360,964	312,000	1,528,000	683,000	5,000	2,778,000	314,000
52401 403b Contributions	0	40,000	40,000	40,000	4,000	50,000	18,000
52402 401k Contributions	0	0	0	0	16,000	70,000	42,000
52501 Unemployment Insurance	171,243	67,000	297,000	167,000	1,000	634,000	96,000
52710 Workers Compensation Premium	163,887	127,000	880,000	359,000	2,000	880,000	118,000
52720 Workers Compensation (Self Insured)	0	0	0	0	133,000	1,859,000	619,000
52730 Workers Compensation Medical (Self Insured)	0	1,000	1,000	1,000	1,000	654,000	328,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	0	1,000	1,000	1,000	1,000	5,000	3,000
52902 Employee Assistance Programs	0	13,000	27,000	20,000	1,000	27,000	15,000
52903 Tuition Reimbursement - Taxable	0	9,000	11,000	10,000	2,000	11,000	6,000
52910 Auto Allowance	0	20,000	28,000	24,000	1,000	81,000	16,000
52915 Union Benefits and Pension	0	0	0	0	4,073,000	4,073,000	4,073,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	0	0	1,000	25,000	9,000
53101 Administrative Support	0	7,000	9,000	8,000	2,000	79,000	24,000
53102 Temporary Clerical Support	0	1,000	1,000	1,000	1,000	7,000	4,000
53201 Diagnosticians	25,428	26,000	474,000	250,000	1,000	474,000	46,000
53202 Speech Therapists	34,004	4,000	109,000	36,000	1,000	299,000	49,000
53203 Occupational Therapists	245,235	4,000	246,000	117,000	1,000	298,000	69,000
53204 Therapists	0	65,000	68,000	66,000	1,000	93,000	25,000
53205 Psychologists	1,850	2,000	213,000	58,000	1,000	547,000	60,000
53206 Audiologists	4,545	1,000	5,000	3,000	1,000	20,000	6,000
53207 Interpreters and Translators	4,504	1,000	33,000	11,000	1,000	57,000	12,000
53208 Orientation and Mobility Specialists	18,778	19,000	31,000	25,000	1,000	68,000	15,000
53209 Bus Assistants/Monitors	0	1,000	16,000	8,000	1,000	458,000	165,000
53210 Performing Arts	1,550	2,000	8,000	5,000	1,000	45,000	8,000
53211 Physical Therapists	54,415	55,000	166,000	110,000	2,000	166,000	33,000
53212 Payment for Services - Volunteers	0	62,000	62,000	62,000	8,000	62,000	26,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
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District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53213 Evaluations	8,641	9,000	74,000	33,000	1,000	159,000	26,000
53214 Mentoring	0	3,000	102,000	53,000	1,000	102,000	20,000
53215 GED Testing	0	0	0	0	1,000	7,000	4,000
53216 Tutoring Services	42,095	11,000	61,000	32,000	1,000	782,000	37,000
53217 Parents as Teachers	0	0	0	0	1,000	30,000	10,000
53218 Student Assistance	0	4,000	332,000	114,000	1,000	506,000	91,000
53219 Social Workers	0	0	0	0	20,000	65,000	35,000
53220 Other Purchased Professional Educational Services	20,173	12,000	383,000	121,000	1,000	1,017,000	134,000
53221 Virtual Classrooms	0	0	0	0	1,000	17,000	7,000
53222 Web-based Supplemental Instructional Programs	19,410	20,000	30,000	25,000	3,000	98,000	26,000
53223 Instructional Teachers	0	0	0	0	1,000	81,000	31,000
53224 Personal-Care Attendants	0	0	0	0	13,000	212,000	74,000
53301 Professional Development and Training Services	25,365	12,000	836,000	234,000	(1,000)	2,998,000	158,000
53302 Curriculum Development	0	(4,000)	47,000	27,000	(4,000)	946,000	48,000
53303 Conferences / Workshops	1,404	2,000	108,000	47,000	1,000	292,000	30,000
53401 Auditing/Actuarial Services	39,950	17,000	62,000	37,000	1,000	127,000	28,000
53402 Legal Services	143,769	59,000	216,000	145,000	1,000	219,000	69,000
53403 Health Service Providers - For Students	86,237	3,000	614,000	178,000	1,000	614,000	71,000
53404 Compliance	0	1,000	7,000	4,000	1,000	13,000	4,000
53405 Private Pension Advisors	0	46,000	46,000	46,000	1,000	46,000	11,000
53406 Other Services	5,110	6,000	962,000	238,000	(2,000)	3,840,000	172,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	3,000	5,000	4,000
53409 Negotiations/Arbitration	11,084	2,000	67,000	36,000	1,000	181,000	25,000
53410 Police and Fire Details	2,253	1,000	5,000	3,000	(1,000)	58,000	11,000
53411 Physicians	6,000	6,000	10,000	8,000	1,000	41,000	6,000
53412 Dentists	4,000	3,000	18,000	8,000	1,000	61,000	6,000
53413 Crossing Guards	0	38,000	45,000	41,000	38,000	45,000	41,000
53414 Medicaid Claims Provider	61,388	18,000	95,000	57,000	(4,000)	186,000	28,000
53415 Optometrists	2,000	1,000	2,000	2,000	1,000	2,000	2,000
53416 Officials/Referees	27,043	22,000	79,000	38,000	2,000	132,000	33,000
53417 Contracted Nursing Services	0	83,000	269,000	221,000	1,000	269,000	85,000
53501 Data Processing Services	36,996	21,000	50,000	39,000	1,000	863,000	46,000
53502 Other Technical Services	101,672	34,000	119,000	67,000	2,000	637,000	71,000
53503 Testing	189	1,000	75,000	37,000	1,000	441,000	27,000
53701 Other Charges	0	2,000	29,000	16,000	1,000	62,000	11,000
53703 Accreditation	6,937	4,000	7,000	6,000	1,000	13,000	5,000
53705 Shipping and Postage	12,786	11,000	55,000	28,000	1,000	211,000	17,000
53706 Catering/Food Reimbursement	1,255	2,000	13,000	6,000	1,000	80,000	11,000
54201 Rubbish Disposal Services	3,769	4,000	83,000	42,000	1,000	304,000	32,000
54202 Snow Plowing Services	0	37,000	55,000	46,000	1,000	798,000	47,000
54203 Custodial Services	0	2,000	2,000	2,000	1,000	16,283,000	739,000
54204 Groundskeeping Services	9,388	2,000	27,000	12,000	1,000	107,000	24,000

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	2,487	1,000	7,000	4,000	(1,000)	35,000	4,000
54206 Cleaning Services	3,157	3,000	4,000	3,000	1,000	141,000	27,000
54207 Temporary Custodial Support	0	0	0	0	1,000	3,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	1,175	2,000	280,000	66,000	1,000	369,000	44,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	14,933	2,000	186,000	56,000	1,000	296,000	36,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	33,266	1,000	303,000	95,000	(1,000)	670,000	91,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	8,049	3,000	35,000	16,000	(1,000)	35,000	11,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	165,000	182,000	174,000	1,000	182,000	29,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	22,022	1,000	23,000	11,000	1,000	534,000	28,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	4,800	5,000	107,000	31,000	(1,000)	107,000	15,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	48,595	3,000	52,000	34,000	1,000	176,000	41,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	3,686	2,000	5,000	3,000	1,000	12,000	3,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	6,386	3,000	7,000	6,000	1,000	116,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	7,000	3,000
54402 Water	30,630	16,000	159,000	84,000	1,000	225,000	35,000
54403 Telephone	15,753	16,000	147,000	83,000	1,000	191,000	36,000
54404 Energy Management Services	0	31,000	31,000	31,000	4,000	344,000	72,000
54405 Sewage/Cesspool	60,859	57,000	128,000	85,000	1,000	498,000	45,000
54406 Wireless Communications	0	5,000	18,000	10,000	1,000	26,000	8,000
54407 Internet Connectivity	22,345	1,000	45,000	25,000	1,000	102,000	17,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	13,230	4,000	30,000	13,000	1,000	293,000	26,000
54602 Rental of Equipment and Vehicles	71,364	3,000	194,000	102,000	1,000	422,000	54,000
54603 Rentals of Computers and Related Equipment	0	3,000	3,000	3,000	1,000	109,000	25,000
54604 Graduation Rentals	7,127	4,000	9,000	7,000	1,000	19,000	6,000
54605 Ice Rink Rental	1,300	2,000	34,000	11,000	2,000	34,000	13,000

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	0	3,000	9,000	6,000	3,000	9,000	5,000
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	3,000	8,000	5,000
54901 Other Purchased Property Services	0	3,000	9,000	6,000	1,000	600,000	61,000
54902 Alarm and Fire Safety Services	29,317	5,000	86,000	35,000	1,000	596,000	35,000
54903 Moving and Rigging	0	0	0	0	1,000	21,000	7,000
54904 Vehicle Registration (Non-student transportation vehicles)	13	1,000	1,000	1,000	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	537	1,000	1,918,000	576,000	1,000	1,918,000	164,000
55111 Transportation Contractors	3,338,228	103,000	3,863,000	2,150,000	1,000	11,945,000	1,380,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	2,000	2,000	2,000
55121 Vehicle Registration (Student transportation vehicles)	0	1,000	3,000	2,000	1,000	4,000	2,000
55201 Property and Liability Insurance	223,791	99,000	620,000	235,000	3,000	620,000	94,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0	163,000	163,000	163,000	43,000	163,000	85,000
55204 Student Accident Insurance	0	12,000	12,000	12,000	1,000	12,000	4,000
55205 Flood Insurance	0	10,000	10,000	10,000	7,000	21,000	13,000
55206 Fleet/Vehicle Insurance	0	74,000	93,000	83,000	4,000	93,000	37,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	35,000	44,000	40,000	1,000	44,000	13,000
55401 Advertising Costs	4,247	5,000	39,000	20,000	1,000	52,000	13,000
55501 Printing	59	1,000	42,000	14,000	1,000	195,000	16,000
55502 Binding	0	0	0	0	1,000	4,000	2,000
55503 Document Copying	0	0	0	0	1,000	65,000	16,000
55610 Tuition to Other School Districts within the State	1,151,092	29,000	1,152,000	400,000	15,000	2,173,000	340,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	39,000	163,000	101,000
55630 Tuition to Private Sources	2,839,573	1,469,000	9,211,000	3,798,000	28,000	14,880,000	1,981,000
55640 Tuition to Education Service Agencies within the State	501,098	30,000	907,000	413,000	7,000	1,662,000	351,000
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	11,000	596,000	172,000
55660 Tuition to Charter Schools	249,014	53,000	1,084,000	312,000	3,000	2,418,000	393,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	972,166	973,000	2,439,000	1,574,000	7,000	12,185,000	1,098,000
55702 Soda Subsidy	0	8,000	8,000	8,000	8,000	8,000	8,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0	0	0	0	44,000	44,000	44,000
55704 Food Storage Fees	0	0	0	0	4,000	4,000	4,000
55705 Inspection Services	0	4,000	6,000	5,000	1,000	6,000	3,000
55801 Board Travel	0	0	0	0	(1,000)	4,000	1,000
55802 Board Training	0	1,000	1,000	1,000	1,000	8,000	2,000
55803 Employee Travel - Non-Teachers	1,013	2,000	23,000	8,000	1,000	43,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000	1,000
55807 Student Travel	0	(5,000)	34,000	10,000	(5,000)	122,000	12,000
55808 Parent Travel	238	1,000	3,000	2,000	1,000	3,000	2,000
55809 Employee Travel - Teachers	5,879	1,000	23,000	8,000	1,000	46,000	9,000
55810 Travel - Other	5,548	6,000	44,000	25,000	1,000	44,000	7,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	199,048	200,000	935,000	542,000	27,000	6,635,000	390,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56112 Uniform/Wearing Apparel Supplies	2,633	3,000	9,000	5,000	1,000	28,000	7,000
56113 Graduation Supplies	3,439	2,000	14,000	7,000	(1,000)	20,000	6,000
56115 Medical Supplies	6,444	3,000	18,000	11,000	1,000	42,000	7,000
56116 Athletic Supplies	27,618	11,000	47,000	22,000	1,000	68,000	19,000
56117 Honors/Awards Supplies	1,179	2,000	9,000	4,000	1,000	17,000	4,000
56201 Natural Gas	112,424	113,000	967,000	476,000	1,000	1,548,000	255,000
56202 Gasoline	13,234	11,000	539,000	125,000	1,000	539,000	52,000
56203 Diesel Fuel	0	109,000	386,000	247,000	1,000	386,000	79,000
56204 Propane	0	0	0	0	(1,000)	111,000	17,000
56207 Vehicle Maintenance Supplies/Parts	2,360	3,000	384,000	104,000	1,000	384,000	37,000
56208 Bottled Gas	0	0	0	0	1,000	1,000	1,000
56209 Fuel Oil	278,028	24,000	832,000	314,000	1,000	1,852,000	226,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	15,000	54,000	40,000	1,000	73,000	27,000
56213 Glass	0	2,000	3,000	2,000	1,000	18,000	5,000
56214 Paint	4,161	2,000	16,000	7,000	1,000	19,000	6,000
56215 Electricity	351,955	325,000	1,339,000	663,000	5,000	3,172,000	390,000
56216 Lumber and Hardware	56,881	1,000	57,000	30,000	1,000	73,000	21,000
56217 Plumbing and Heating Supplies	0	10,000	158,000	69,000	1,000	158,000	24,000
56218 Electrical Supplies	0	17,000	81,000	35,000	1,000	81,000	14,000
56219 Custodial Supplies	76,857	59,000	199,000	111,000	1,000	199,000	52,000
56220 Materials for Snow and Ice Removal	0	3,000	9,000	6,000	1,000	47,000	6,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0	6,000	18,000	12,000	1,000	18,000	6,000
56301 Food - Food Service Program	0	0	0	0	1,000	823,000	218,000
56302 Non-Food - Food Service Program	0	0	0	0	1,000	1,103,000	176,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	1,000	1,000	1,000
56305 Milk - Food Service Program	0	0	0	0	3,000	60,000	38,000
56401 Textbooks	24,701	11,000	815,000	176,000	2,000	1,453,000	100,000
56402 Library Books	(55)	(1,000)	54,000	18,000	(1,000)	75,000	17,000
56403 Reference Books	9,495	1,000	17,000	9,000	1,000	47,000	7,000
56404 Subscriptions and Periodicals	391	1,000	12,000	9,000	1,000	53,000	6,000
56405 Book Repairs	0	0	0	0	1,000	2,000	1,000
56406 Textbooks - Non-Public	22,005	4,000	40,000	20,000	1,000	67,000	13,000
56407 Web-based Software or Databases - Library	10,650	11,000	11,000	11,000	1,000	31,000	11,000
56408 Other Textbooks	0	0	0	0	6,000	6,000	6,000
56409 Electronic Textbooks	274	1,000	1,000	1,000	1,000	1,000	1,000
56501 Technology-Related Supplies	17,129	2,000	83,000	29,000	1,000	90,000	22,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	100,000	100,000	100,000	(27,000)	102,000	35,000
57303 Buses	0	0	0	0	26,000	92,000	59,000
57305 Equipment	36,920	37,000	446,000	165,000	1,000	446,000	91,000
57306 Furniture and Fixtures	9,948	3,000	29,000	14,000	1,000	202,000	24,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57309 Technology-Related Hardware	114,238	115,000	842,000	374,000	1,000	2,065,000	229,000
57311 Technology Software	37,611	12,000	551,000	205,000	1,000	551,000	88,000
57313 Environmental Equipment	0	0	0	0	12,000	41,000	27,000
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	11,069	12,000	87,000	45,000	1,000	149,000	25,000
58102 Other Dues and Fees	11,996	9,000	39,000	22,000	1,000	2,423,000	69,000
58103 Bank Fees	0	1,000	1,000	1,000	1,000	7,000	2,000
58104 License and Permit Fees	0	0	0	0	1,000	6,000	1,000
58201 Tax Liability/Penalty	0	4,000	4,000	4,000	1,000	19,000	4,000
58206 Claims and Settlements	0	12,000	12,000	12,000	(1,000)	163,000	69,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58325 Interest Payment - Non Debt Service Funds	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	1,000	61,000	15,000
58901 Other Miscellaneous Expenses	0	1,000	5,000	3,000	1,000	190,000	21,000
58902 Bad Debt Expense	0	0	0	0	1,000	25,000	12,000
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	**50,971,106**	**39,867,000**	**210,098,000**	**98,457,000**	**9,848,000**	**434,607,000**	**62,074,000**

OBJECT Detail Level - Expenditures in %					
51110 Regular Salaries	49.33%		53.45%		53.25%
51111 Sick Leave	0.00%		0.00%		0.13%
51112 Vacation	0.00%		0.04%		0.02%
51113 Professional Days	0.01%		0.11%		0.50%
51114 Holiday	0.00%		0.00%		0.02%
51115 Salaries - Substitutes	1.34%		1.16%		1.00%
51131 Differential Pay	0.00%		0.01%		0.00%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.34%			0.34%
51133 Longevity (Non-Certified Only)	0.00%			0.07%			0.03%
51134 Sabbatical	0.00%			0.01%			0.00%
51135 Retroactive Salary	0.00%			0.01%			0.00%
51136 Class Overage/Weighting	0.17%			0.03%			0.02%
51138 Summer Pay - ESY	0.00%			0.00%			0.00%
51139 Class Coverage	0.02%			0.04%			0.04%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.03%			0.17%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.02%			0.01%
51302 Professional Development - School	0.00%			0.06%			0.22%
51303 Professional Development - District	0.48%			0.16%			0.06%
51304 Trainer Expense	0.00%			0.00%			0.01%
51306 Vacation Payoff	0.03%			0.03%			0.01%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.06%			0.03%			0.20%
51309 Tutoring	0.13%			0.11%			0.08%
51311 Curriculum Work	0.00%			0.03%			0.03%
51322 Severance	0.05%			0.11%			0.05%
51323 Detention Coverage	0.00%			0.00%			0.01%
51324 AM/PM Supervision	0.00%			0.00%			0.00%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.00%			0.01%
51327 Other Additional Compensation	0.00%			0.02%			0.04%
51331 Sick Leave Bonus	0.00%			0.01%			0.05%
51332 Sick Payoff - Non Severance	0.34%			0.11%			0.05%
51335 Performance Based Compensation	0.00%			0.00%			0.10%
51338 Summer Pay	0.18%			0.25%			0.19%
51401 Stipend - Other	0.02%			0.20%			0.18%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.03%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.32%			0.32%			0.19%
51405 Stipend - Instructional Coaches	0.00%			0.05%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.01%			0.01%			0.01%
51407 Stipend - Mentors	0.01%			0.01%			0.01%
52101 Health and Medical Premiums	0.92%			4.38%			4.07%
52102 Life	0.14%			0.23%			0.12%
52103 Dental	(0.00%)			0.46%			0.47%
52104 Vision	0.00%			0.00%			0.01%
52105 Disability	0.00%			0.01%			0.02%
52106 Other Insurance	0.02%			0.00%			0.00%
52107 Death Benefit	0.00%			0.00%			0.00%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.08%			0.26%			0.34%
52111 Legal Benefits	0.00%			0.01%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	11.39%			5.56%			4.52%
52122 Health and Medical - Self Insured / Retiree	2.78%			1.19%			0.61%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%
52124 Dental - Self Insured / Active	0.76%			0.23%			0.20%
52125 Dental - Self Insured / Retiree	0.14%			0.03%			0.02%
52201 Current Benefits	0.00%			1.46%			0.19%
52202 Future Benefits	0.00%			0.00%			0.01%
52203 Teacher/Administrative Pension - ERSRI	4.50%			5.19%			4.94%
52204 Private Pension Payment	0.00%			0.35%			0.23%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.01%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.00%
52207 Survivor Benefits - ERSRI	(0.03%)			0.03%			0.02%
52208 MERS Pension	0.86%			0.55%			0.32%
52301 FICA	0.59%			1.94%			2.23%
52302 Medicare	0.71%			0.80%			0.78%
52401 403b Contributions	0.00%			0.01%			0.05%
52402 401k Contributions	0.00%			0.00%			0.06%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52501 Unemployment Insurance	0.34%			0.21%			0.40%
52710 Workers Compensation Premium	0.32%			0.34%			0.27%
52720 Workers Compensation (Self Insured)	0.00%			0.00%			0.09%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.00%			0.00%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.00%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.00%			0.04%
53101 Administrative Support	0.00%			0.00%			0.11%
53102 Temporary Clerical Support	0.00%			0.00%			0.00%
53201 Diagnosticians	0.05%			0.17%			0.03%
53202 Speech Therapists	0.07%			0.03%			0.16%
53203 Occupational Therapists	0.48%			0.09%			0.15%
53204 Therapists	0.00%			0.03%			0.07%
53205 Psychologists	0.00%			0.04%			0.18%
53206 Audiologists	0.01%			0.00%			0.01%
53207 Interpreters and Translators	0.01%			0.02%			0.03%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53208 Orientation and Mobility Specialists	0.04%			0.01%			0.01%
53209 Bus Assistants/Monitors	0.00%			0.01%			0.07%
53210 Performing Arts	0.00%			0.00%			0.13%
53211 Physical Therapists	0.11%			0.03%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.01%			0.01%
53213 Evaluations	0.02%			0.05%			0.06%
53214 Mentoring	0.00%			0.01%			0.01%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.08%			0.04%			0.06%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.00%			0.15%			0.20%
53219 Social Workers	0.00%			0.00%			0.01%
53220 Other Purchased Professional Educational Services	0.04%			0.16%			0.60%
53221 Virtual Classrooms	0.00%			0.00%			0.00%
53222 Web-based Supplemental Instructional Programs	0.04%			0.01%			0.02%
53223 Instructional Teachers	0.00%			0.00%			0.15%
53301 Professional Development and Training Services	0.05%			0.19%			0.46%
53302 Curriculum Development	0.00%			0.02%			0.11%
53303 Conferences / Workshops	0.00%			0.07%			0.11%
53401 Auditing/Actuarial Services	0.08%			0.04%			0.25%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53402 Legal Services	0.28%			0.16%			0.36%
53403 Health Service Providers - For Students	0.17%			0.14%			0.04%
53404 Compliance	0.00%			0.00%			0.00%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.01%			0.40%			0.70%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.02%			0.04%			0.02%
53410 Police and Fire Details	0.00%			0.00%			0.01%
53411 Physicians	0.01%			0.01%			0.01%
53412 Dentists	0.01%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.03%			0.00%
53414 Medicaid Claims Provider	0.12%			0.07%			0.05%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.05%			0.05%			0.05%
53417 Contracted Nursing Services	0.00%			0.15%			0.10%
53501 Data Processing Services	0.07%			0.04%			0.11%
53502 Other Technical Services	0.20%			0.10%			0.39%
53503 Testing	0.00%			0.03%			0.03%
53701 Other Charges	0.00%			0.00%			0.02%
53703 Accreditation	0.01%			0.00%			0.00%
53705 Shipping and Postage	0.03%			0.04%			0.06%
53706 Catering/Food Reimbursement	0.00%			0.00%			0.10%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54201 Rubbish Disposal Services	0.01%			0.06%			0.10%
54202 Snow Plowing Services	0.00%			0.02%			0.06%
54203 Custodial Services	0.00%			0.00%			0.31%
54204 Groundskeeping Services	0.02%			0.01%			0.05%
54205 Rodent and Pest Control Services	0.00%			0.00%			0.01%
54206 Cleaning Services	0.01%			0.00%			0.08%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.06%			0.10%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.03%			0.09%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.07%			0.13%			0.35%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.02%			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.03%			0.03%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.04%			0.02%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.01%			0.02%			0.04%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.10%			0.04%			0.11%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.01%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.01%			0.01%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.06%			0.13%			0.07%
54403 Telephone	0.03%			0.11%			0.13%
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.12%			0.05%			0.06%
54406 Wireless Communications	0.00%			0.00%			0.03%
54407 Internet Connectivity	0.04%			0.02%			0.04%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.03%			0.01%			0.43%
54602 Rental of Equipment and Vehicles	0.14%			0.13%			0.19%
54603 Rentals of Computers and Related Equipment	0.00%			0.00%			0.02%
54604 Graduation Rentals	0.01%			0.00%			0.00%
54605 Ice Rink Rental	0.00%			0.01%			0.01%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.00%			0.04%
54902 Alarm and Fire Safety Services	0.06%			0.04%			0.08%
54903 Moving and Rigging	0.00%			0.00%			0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.30%			0.20%
55111 Transportation Contractors	6.55%			3.23%			2.98%
55120 Student Transportation Purchased from another School District outside the State	0.00%			0.00%			0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%			0.00%			0.00%
55201 Property and Liability Insurance	0.44%			0.32%			0.31%
55202 Theft Insurance	0.00%			0.00%			0.00%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0.00%			0.01%			0.01%
55204 Student Accident Insurance	0.00%			0.00%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.02%			0.03%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%			0.02%
55401 Advertising Costs	0.01%			0.03%			0.07%
55501 Printing	0.00%			0.01%			0.07%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.00%			0.01%
55610 Tuition to Other School Districts within the State	2.26%			0.59%			0.96%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.01%
55630 Tuition to Private Sources	5.57%			4.96%			1.91%
55640 Tuition to Education Service Agencies within the State	0.98%			0.61%			0.32%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.00%			0.03%
55660 Tuition to Charter Schools	0.49%			0.28%			0.32%
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.00%
55701 Food Service Contractors	1.91%			1.62%			1.30%
55702 Soda Subsidy	0.00%			0.00%			0.00%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston				
District ID:	160	Average Daily Membership			
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.00%
55801 Board Travel	0.00%			0.00%			0.01%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.00%			0.01%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.00%			0.02%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.01%			0.01%			0.04%
55810 Travel - Other	0.01%			0.01%			0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	0.39%			0.73%			1.31%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56112 Uniform/Wearing Apparel Supplies	0.01%			0.00%			0.05%
56113 Graduation Supplies	0.01%			0.01%			0.02%
56115 Medical Supplies	0.01%			0.01%			0.02%
56116 Athletic Supplies	0.05%			0.02%			0.03%
56117 Honors/Awards Supplies	0.00%			0.00%			0.00%
56201 Natural Gas	0.22%			0.53%			0.36%
56202 Gasoline	0.03%			0.10%			0.06%
56203 Diesel Fuel	0.00%			0.07%			0.08%
56204 Propane	0.00%			0.00%			0.04%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.06%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.55%			0.38%			0.33%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.03%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.01%			0.00%			0.01%
56215 Electricity	0.69%			0.81%			0.94%
56216 Lumber and Hardware	0.11%			0.03%			0.02%
56217 Plumbing and Heating Supplies	0.00%			0.03%			0.01%
56218 Electrical Supplies	0.00%			0.02%			0.01%
56219 Custodial Supplies	0.15%			0.17%			0.18%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.00%			0.00%			0.00%
56301 Food - Food Service Program	0.00%			0.00%			0.14%
56302 Non-Food - Food Service Program	0.00%			0.00%			0.09%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.01%
56401 Textbooks	0.05%			0.15%			0.33%
56402 Library Books	(0.00%)			0.02%			0.06%
56403 Reference Books	0.02%			0.01%			0.02%
56404 Subscriptions and Periodicals	0.00%			0.01%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.04%			0.03%			0.02%
56407 Web-based Software or Databases - Library	0.02%			0.00%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.03%			0.03%			0.11%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.00%			0.01%			0.01%
57303 Buses	0.00%			0.00%			0.04%
57305 Equipment	0.07%			0.19%			0.28%
57306 Furniture and Fixtures	0.02%			0.01%			0.19%
57309 Technology-Related Hardware	0.22%			0.44%			0.85%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57311 Technology Software	0.07%			0.20%			0.26%
57313 Environmental Equipment	0.00%			0.00%			0.02%
57401 Water Systems	0.00%			0.00%			0.00%
57402 Sewer Systems	0.00%			0.00%			0.00%
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.02%			0.06%			0.12%
58102 Other Dues and Fees	0.02%			0.02%			0.17%
58103 Bank Fees	0.00%			0.00%			0.01%
58104 License and Permit Fees	0.00%			0.00%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.00%			0.04%
58310 Redemption of Principal	0.00%			0.00%			0.00%
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.00%			0.06%
58901 Other Miscellaneous Expenses	0.00%			0.00%			0.09%
58902 Bad Debt Expense	0.00%			0.00%			0.01%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	**100%**			**100%**			**100%**

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	8,433	7,309	10,086	8,539	5,649	46,356	8,025
51111 Sick Leave	0	0	0	0	0	1,316	68
51112 Vacation	0	0	54	14	0	54	14
51113 Professional Days	1	0	53	15	0	613	44
51114 Holiday	0	0	0	0	0	136	2
51115 Salaries - Substitutes	229	124	260	186	0	418	205
51131 Differential Pay	0	0	5	1	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	194	80	(20)	2,032	39

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51133 Longevity (Non-Certified Only)	0	0	40	9	0	55	10
51134 Sabbatical	0	0	9	2	0	9	1
51135 Retroactive Salary	0	0	15	4	0	21	1
51136 Class Overage/Weighting	29	0	29	4	0	35	6
51138 Summer Pay - ESY	0	0	0	0	0	0	0
51139 Class Coverage	3	0	35	6	0	54	12
51140 Academic Fellowships	0	0	0	0	0	12	0
51201 Regular Overtime	5	5	56	21	0	105	21
51202 Snow Removal Overtime	0	0	3	1	0	7	0
51203 Event Coverage Overtime	0	0	10	5	(2)	15	3
51302 Professional Development - School	0	0	38	7	(0)	415	9
51303 Professional Development - District	81	0	81	23	0	211	43
51304 Trainer Expense	0	0	0	0	0	121	0
51306 Vacation Payoff	5	0	15	4	0	15	4
51307 Injured Employees	0	0	0	0	0	9	1
51308 After School Programs	10	0	11	6	0	398	18
51309 Tutoring	22	2	33	13	(3)	123	7
51311 Curriculum Work	0	0	30	3	0	37	5
51322 Severance	9	0	90	14	0	96	9
51323 Detention Coverage	0	0	3	1	0	11	1
51324 AM/PM Supervision	0	0	3	1	0	41	1
51325 Breakfast Supervision	0	0	3	0	0	11	2
51326 Teacher Support Team Payments	0	0	1	0	0	12	1

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51327 Other Additional Compensation	1	0	12	3	(5)	59	10
51331 Sick Leave Bonus	0	0	6	1	0	88	16
51332 Sick Payoff - Non Severance	58	0	58	11	0	99	10
51335 Performance Based Compensation	0	0	0	0	0	838	2
51338 Summer Pay	32	23	77	40	0	199	28
51401 Stipend - Other	3	3	98	31	0	217	21
51403 Stipend - Athletic Directors/Extracurricular Directors	1	0	29	3	0	29	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	55	39	67	50	0	245	41
51405 Stipend - Instructional Coaches	0	0	39	5	0	40	2
51406 Stipend - Athletic Event Officials/Personnel	1	0	4	2	0	54	2
51407 Stipend - Mentors	1	0	5	1	0	10	1
52101 Health and Medical Premiums	158	0	1,899	825	0	3,331	523
52102 Life	24	0	67	25	0	109	21
52103 Dental	(0)	0	164	64	0	255	76
52104 Vision	0	0	0	0	0	278	0
52105 Disability	0	0	14	4	0	29	3
52106 Other Insurance	3	0	3	0	0	4	0
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	0	0	0	16	3
52109 Medical Buyback Payments	14	0	179	28	0	179	44

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52111 Legal Benefits	0	0	14	1	0	14	1
52112 Uniform Allowance	0	0	0	0	0	1	0
52121 Health and Medical - Self Insured / Active	1,947	0	1,947	786	(17)	8,983	941
52122 Health and Medical - Self Insured / Retiree	476	0	547	140	0	3,028	133
52123 Dental Buyback Payments	0	0	8	1	0	20	1
52124 Dental - Self Insured / Active	131	0	131	43	0	537	36
52125 Dental - Self Insured / Retiree	24	0	24	5	(3)	35	9
52201 Current Benefits	0	0	2,068	112	0	2,068	30
52202 Future Benefits	0	0	0	0	0	49	2
52203 Teacher/Administrative Pension - ERSRI	770	682	961	830	0	9,255	807
52204 Private Pension Payment	0	0	166	65	0	707	37
52205 Certified Contributions - State Schools Only	0	0	0	0	0	94	1
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	(5)	(5)	23	5	(5)	23	4
52208 MERS Pension	147	0	229	69	0	298	100
52301 FICA	101	94	652	322	72	2,796	337
52302 Medicare	121	104	156	128	0	661	119
52401 403b Contributions	0	0	11	1	0	147	1
52402 401k Contributions	0	0	0	0	0	170	1
52501 Unemployment Insurance	57	23	57	31	0	247	34

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52710 Workers Compensation Premium	55	0	90	58	0	247	41
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,785	18
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	29	5
52901 Cafeteria Plan Fees	0	0	0	0	0	6	0
52902 Employee Assistance Programs	0	0	3	1	0	3	1
52903 Tuition Reimbursement - Taxable	0	0	3	1	0	3	0
52910 Auto Allowance	0	0	10	1	0	10	1
52915 Union Benefits and Pension	0	0	0	0	0	180	29
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	0	0	0	164	1
53101 Administrative Support	0	0	4	1	0	362	4
53102 Temporary Clerical Support	0	0	0	0	0	23	0
53201 Diagnosticians	9	0	236	13	0	236	5
53202 Speech Therapists	11	0	20	5	0	295	11
53203 Occupational Therapists	82	0	82	9	0	144	13
53204 Therapists	0	0	33	4	0	1,057	4
53205 Psychologists	1	0	22	8	0	262	14
53206 Audiologists	2	0	2	0	0	20	1
53207 Interpreters and Translators	2	0	7	2	0	747	2
53208 Orientation and Mobility Specialists	6	0	6	1	0	26	2

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53209 Bus Assistants/Monitors	0	0	8	0	0	242	9
53210 Performing Arts	1	0	1	0	0	1,279	1
53211 Physical Therapists	18	0	18	6	0	475	5
53212 Payment for Services - Volunteers	0	0	6	2	0	47	1
53213 Evaluations	3	2	21	6	0	89	7
53214 Mentoring	0	0	10	3	0	18	2
53215 GED Testing	0	0	0	0	0	27	0
53216 Tutoring Services	14	0	14	5	0	209	11
53217 Parents as Teachers	0	0	0	0	0	5	0
53218 Student Assistance	0	0	165	15	0	489	19
53219 Social Workers	0	0	0	0	0	26	1
53220 Other Purchased Professional Educational Services	7	0	190	16	0	1,252	42
53221 Virtual Classrooms	0	0	0	0	0	5	0
53222 Web-based Supplemental Instructional Programs	7	0	7	1	0	37	3
53223 Instructional Teachers	0	0	0	0	0	971	1
53301 Professional Development and Training Services	9	3	85	44	(2)	895	60
53302 Curriculum Development	0	(2)	11	2	(2)	462	10
53303 Conferences / Workshops	0	1	49	9	0	125	12
53401 Auditing/Actuarial Services	13	0	13	6	0	483	9
53402 Legal Services	48	0	48	23	0	2,252	25

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		MIN	MAX	AVG	MIN	MAX	AVG
53403 Health Service Providers - For Students	29	0	113	19	0	113	9
53404 Compliance	0	0	3	0	0	26	0
53405 Private Pension Advisors	0	0	5	1	0	15	0
53406 Other Services	2	0	479	38	(1)	1,186	61
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	1	0
53409 Negotiations/Arbitration	4	0	33	5	0	109	3
53410 Police and Fire Details	1	0	1	0	0	33	2
53411 Physicians	2	0	2	1	0	36	2
53412 Dentists	1	0	2	1	0	60	1
53413 Crossing Guards	0	0	22	2	0	22	1
53414 Medicaid Claims Provider	21	0	21	9	(12)	42	8
53415 Optometrists	1	0	1	0	0	1	0
53416 Officials/Referees	9	4	17	7	0	87	8
53417 Contracted Nursing Services	0	0	78	24	0	151	14
53501 Data Processing Services	12	0	14	4	0	93	12
53502 Other Technical Services	34	5	34	13	0	1,549	25
53503 Testing	0	0	15	5	0	118	6
53701 Other Charges	0	0	3	1	0	42	2
53703 Accreditation	2	0	2	0	0	2	0
53705 Shipping and Postage	4	3	13	5	1	83	7
53706 Catering/Food Reimbursement	0	0	1	1	0	89	4
54201 Rubbish Disposal Services	1	1	16	8	0	445	11

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	0	0	16	2	0	77	10
54203 Custodial Services	0	0	0	0	0	719	121
54204 Groundskeeping Services	3	0	13	1	0	59	4
54205 Rodent and Pest Control Services	1	0	1	0	(1)	10	1
54206 Cleaning Services	1	0	1	0	0	634	2
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	0	0	28	12	0	99	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	5	1	54	10	0	103	13
54312 Maintenance and Repairs - General; Service Contracts and Agreements	11	0	62	18	0	1,004	30
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	3	0	5	2	0	8	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	19	9	0	324	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	7	0	7	2	0	146	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	2	0	11	4	(2)	56	3

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,982.02	1,257.77	738.64	908.54	17.91
Average Student Count - District Category	5,323.12	2,506.51	1,075.61	1,660.02	7.34
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	16	0	16	4	0	185	9
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	1	0	1	0	0	18	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	2	0	2	1	0	51	2
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	2	0
54402 Water	10	4	67	16	0	108	11
54403 Telephone	5	5	35	15	0	661	14
54404 Energy Management Services	0	0	3	1	0	15	3
54405 Sewage/Cesspool	20	0	20	9	0	146	12
54406 Wireless Communications	0	0	2	1	0	61	2
54407 Internet Connectivity	7	0	13	3	0	38	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	4	0	9	2	0	2,024	5
54602 Rental of Equipment and Vehicles	24	0	52	16	0	128	19
54603 Rentals of Computers and Related Equipment	0	0	1	0	0	74	2
54604 Graduation Rentals	2	0	2	1	0	4	1
54605 Ice Rink Rental	0	0	3	1	0	7	1

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	0	0	1	0	0	2	0
54607 Golf Course Rental	0	0	0	0	0	0	0
54608 Uniform Rental	0	0	0	0	0	30	0
54901 Other Purchased Property Services	0	0	1	0	0	129	6
54902 Alarm and Fire Safety Services	10	1	11	6	0	385	12
54903 Moving and Rigging	0	0	0	0	0	33	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	189	62	0	706	21
55111 Transportation Contractors	1,119	10	1,120	404	0	1,815	501
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	0	5	0
55201 Property and Liability Insurance	75	14	75	44	8	315	36
55202 Theft Insurance	0	0	0	0	0	1	0

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0	0	17	4	0	31	2
55204 Student Accident Insurance	0	0	3	0	0	18	0
55205 Flood Insurance	0	0	1	0	0	6	0
55206 Fleet/Vehicle Insurance	0	0	9	4	0	106	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	4	2	0	121	1
55401 Advertising Costs	1	1	19	4	0	143	5
55501 Printing	0	0	8	2	0	88	5
55502 Binding	0	0	0	0	0	25	0
55503 Document Copying	0	0	0	0	0	19	1
55610 Tuition to Other School Districts within the State	386	0	386	64	0	4,585	78
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	28	1
55630 Tuition to Private Sources	952	412	1,693	713	0	1,693	494
55640 Tuition to Education Service Agencies within the State	168	9	217	78	0	330	65
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	173	6
55660 Tuition to Charter Schools	84	0	107	50	0	478	84
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	326	0	326	253	0	565	297
55702 Soda Subsidy	0	0	1	0	0	1	0

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	1	0
55705 Inspection Services	0	0	1	0	0	4	0
55801 Board Travel	0	0	0	0	(0)	41	0
55802 Board Training	0	0	0	0	0	2	0
55803 Employee Travel - Non-Teachers	0	0	2	1	0	51	3
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	(2)	3	1	(2)	183	2
55808 Parent Travel	0	0	0	0	0	1	0
55809 Employee Travel - Teachers	2	0	2	1	0	52	3
55810 Travel - Other	2	0	4	1	0	51	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	67	67	235	102	66	1,104	150

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56112 Uniform/Wearing Apparel Supplies	1	0	2	1	0	136	1
56113 Graduation Supplies	1	1	3	1	(1)	29	1
56115 Medical Supplies	2	1	7	2	0	40	2
56116 Athletic Supplies	9	0	9	3	0	49	5
56117 Honors/Awards Supplies	0	0	1	0	0	11	1
56201 Natural Gas	38	37	132	89	0	753	71
56202 Gasoline	4	3	53	23	0	123	13
56203 Diesel Fuel	0	0	54	13	0	115	11
56204 Propane	0	0	0	0	(0)	100	3
56207 Vehicle Maintenance Supplies/Parts	1	0	38	14	0	49	6
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	93	4	93	59	0	565	56
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	16	4	0	42	5
56213 Glass	0	0	0	0	0	3	0
56214 Paint	1	0	2	1	0	10	1
56215 Electricity	118	94	196	125	0	1,017	139
56216 Lumber and Hardware	19	0	19	4	0	52	4
56217 Plumbing and Heating Supplies	0	0	16	7	0	16	4
56218 Electrical Supplies	0	0	8	4	0	9	2
56219 Custodial Supplies	26	13	99	21	0	99	19
56220 Materials for Snow and Ice Removal	0	0	1	0	0	8	1

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0	0	2	1	0	8	1
56301 Food - Food Service Program	0	0	0	0	0	386	19
56302 Non-Food - Food Service Program	0	0	0	0	0	423	15
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	28	1
56401 Textbooks	8	3	83	33	0	462	36
56402 Library Books	(0)	0	5	3	(4)	131	6
56403 Reference Books	3	0	3	1	0	72	2
56404 Subscriptions and Periodicals	0	0	3	1	0	33	2
56405 Book Repairs	0	0	0	0	0	1	0
56406 Textbooks - Non-Public	7	2	9	4	0	16	3
56407 Web-based Software or Databases - Library	4	0	4	0	0	31	1
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	6	1	8	5	0	167	8
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	0	10	3	(41)	70	2
57303 Buses	0	0	0	0	0	282	1
57305 Equipment	12	12	82	31	0	493	30
57306 Furniture and Fixtures	3	0	5	2	0	371	7
57309 Technology-Related Hardware	38	38	87	70	0	1,057	85

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57311 Technology Software	13	3	66	38	0	500	33
57313 Environmental Equipment	0	0	0	0	0	125	1
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	4	4	30	8	0	168	9
58102 Other Dues and Fees	4	0	7	3	0	260	24
58103 Bank Fees	0	0	0	0	0	24	0
58104 License and Permit Fees	0	0	0	0	0	21	0
58201 Tax Liability/Penalty	0	0	1	0	0	3	0
58206 Claims and Settlements	0	0	2	0	0	370	3
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	265	1
58901 Other Miscellaneous Expenses	0	0	1	0	0	389	3
58902 Bad Debt Expense	0	0	0	0	0	45	0
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**17,093**	**13,703**	**20,221**	**15,486**	**11,037**	**87,895**	**15,210**

JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	12,204,831	7,769,000	22,628,000	15,093,000	306,000	97,047,000	8,220,000
11 Teachers	23,371,971	18,962,000	91,015,000	41,948,000	125,000	163,306,000	19,449,000
15 Counselors & Placement Officers	762,415	489,000	3,593,000	1,498,000	3,000	6,089,000	876,000
16 Library Professionals	339,826	314,000	2,026,000	842,000	2,000	3,676,000	523,000
17 Therapists/Nurses/Social Workers/Psychologists	2,837,057	1,131,000	7,834,000	3,930,000	17,000	14,643,000	1,889,000
18 Student Activity Advisors & Coaches (Stipend Staff)	169,094	152,000	743,000	360,000	5,000	743,000	172,000
19 Instructional Coaches	394,984	172,000	865,000	467,000	2,000	6,804,000	473,000
21 Executive	471,815	228,000	1,177,000	755,000	(5,000)	1,815,000	406,000
22 Finance & Administration	112,028	113,000	1,833,000	487,000	16,000	1,833,000	252,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 School Administration	0	134,000	134,000	134,000	1,000	601,000	122,000
24 Curriculum & Assessment	17,670	18,000	334,000	176,000	3,000	334,000	93,000
25 Principals & Assistant Principals	1,281,370	1,082,000	4,172,000	2,155,000	38,000	8,786,000	1,068,000
31 Executive - Mid Level	0	8,000	2,623,000	851,000	1,000	2,623,000	292,000
32 Finance & Administration - Mid Level	256,127	212,000	691,000	465,000	4,000	2,118,000	258,000
33 School Administration - Mid Level	45,600	31,000	355,000	121,000	1,000	2,387,000	210,000
34 Curriculum & Assessment - Mid Level	0	17,000	463,000	245,000	2,000	1,185,000	190,000
35 Other School Activities - Mid Level	26,481	5,000	803,000	263,000	1,000	10,268,000	471,000
41 Executive - Support	273,325	90,000	652,000	254,000	2,000	914,000	178,000
42 Finance & Administration - Support	373,491	270,000	2,549,000	955,000	1,000	10,435,000	693,000
43 School Administration - Support	763,955	764,000	2,402,000	1,331,000	6,000	8,944,000	750,000
44 Curriculum & Assessment - Support	0	21,000	330,000	185,000	1,000	330,000	87,000
45 Transportation Staff	692,405	38,000	4,870,000	1,371,000	4,000	7,077,000	763,000
46 Aides & Other Non-Certified Staff	2,868,431	1,556,000	10,239,000	4,354,000	3,000	26,127,000	2,242,000
47 Custodial Staff	1,211,439	1,212,000	4,837,000	2,438,000	1,000	4,837,000	1,125,000
48 Student Activity Advisors & Coaches	0	35,000	263,000	113,000	1,000	379,000	84,000
49 Facilities Maintenance Staff	346,255	294,000	2,349,000	816,000	3,000	2,349,000	441,000
51 Retirees & Other Former Employees	2,150,536	440,000	4,155,000	2,137,000	1,000	7,026,000	990,000
Total	**50,971,106**	**35,557,000**	**173,935,000**	**83,744,000**	**545,000**	**392,676,000**	**42,317,000**

JOB CLASS Intermediate Level - Expenditures in %

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
00 Non-personnel Expenses	24%			20%			23%
11 Teachers	46%			50%			47%
15 Counselors & Placement Officers	1%			2%			2%
16 Library Professionals	1%			1%			1%
17 Therapists/Nurses/Social Workers/Psychologists	6%			5%			4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%			0%
19 Instructional Coaches	1%			0%			0%
21 Executive	1%			1%			2%
22 Finance & Administration	0%			0%			1%
23 School Administration	0%			0%			0%
24 Curriculum & Assessment	0%			0%			0%
25 Principals & Assistant Principals	3%			3%			3%
31 Executive - Mid Level	0%			0%			0%
32 Finance & Administration - Mid Level	1%			0%			1%
33 School Administration - Mid Level	0%			0%			1%
34 Curriculum & Assessment - Mid Level	0%			0%			0%
35 Other School Activities - Mid Level	0%			0%			0%
41 Executive - Support	1%			0%			1%
42 Finance & Administration - Support	1%			1%			1%
43 School Administration - Support	1%			2%			2%
44 Curriculum & Assessment - Support	0%			0%			0%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
45 Transportation Staff	1%			1%			1%
46 Aides & Other Non-Certified Staff	6%			5%			5%
47 Custodial Staff	2%			3%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	1%			1%			0%
51 Retirees & Other Former Employees	4%			4%			1%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	4,093	2,219	4,099	2,835	1,986	12,862	3,163
11 Teachers	7,838	6,107	9,436	7,880	3,585	30,465	7,484
15 Counselors & Placement Officers	256	198	367	281	0	3,176	262
16 Library Professionals	114	114	207	158	0	1,401	156
17 Therapists/Nurses/Social Workers/Psychologists	951	563	951	738	0	16,472	700
18 Student Activity Advisors & Coaches (Stipend Staff)	57	0	114	58	0	335	45
19 Instructional Coaches	132	0	154	63	0	378	98
21 Executive	158	66	460	142	(17)	1,544	153
22 Finance & Administration	38	0	187	78	0	1,864	77
23 School Administration	0	0	13	4	0	2,049	10
24 Curriculum & Assessment	6	0	97	9	0	97	10
25 Principals & Assistant Principals	430	314	635	405	0	3,828	403

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
31 Executive - Mid Level	0	0	268	91	0	268	42
32 Finance & Administration - Mid Level	86	0	90	62	0	1,949	72
33 School Administration - Mid Level	15	0	35	19	0	1,129	57
34 Curriculum & Assessment - Mid Level	0	0	134	33	0	578	32
35 Other School Activities - Mid Level	9	0	79	35	0	981	104
41 Executive - Support	92	17	117	48	0	1,475	61
42 Finance & Administration - Support	125	78	260	179	0	2,701	222
43 School Administration - Support	256	217	447	250	0	1,648	283
44 Curriculum & Assessment - Support	0	0	164	20	0	164	7
45 Transportation Staff	232	18	481	257	0	775	174
46 Aides & Other Non-Certified Staff	962	566	1,045	818	0	2,485	831
47 Custodial Staff	406	376	704	458	0	2,925	377
48 Student Activity Advisors & Coaches	0	0	76	9	0	164	16
49 Facilities Maintenance Staff	116	83	240	153	0	878	97
51 Retirees & Other Former Employees	721	127	2,068	401	0	3,028	275
Total	**17,093**	**13,703**	**20,221**	**15,486**	**11,037**	**87,895**	**15,210**

Released on 08/16/12