FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown				
District ID:	230	Average Daily Membership			
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in $							
00 Central Office	530,851	(159,000)	1,302,000	235,000	(159,000)	3,201,000	276,000
01 Education Services	1,532,620	150,000	6,984,000	1,555,000	2,000	36,030,000	2,114,000
02 Business Services	2,467,292	164,000	6,819,000	1,873,000	1,000	24,177,000	2,573,000
03 Elementary Schools	21,789,925	2,016,000	28,321,000	12,063,000	1,212,000	140,535,000	17,343,000
04 Middle Schools	12,847,357	1,840,000	14,824,000	7,702,000	365,000	58,866,000	9,082,000
05 High Schools	17,720,901	1,256,000	19,661,000	10,603,000	1,159,000	90,121,000	13,337,000
06 Alternative Schools	531,925	397,000	532,000	465,000	4,000	2,462,000	822,000
07 Other Schools	453,101	17,000	2,177,000	529,000	7,000	2,177,000	428,000
08 Non Public/Private	1,514,900	1,000	2,487,000	974,000	1,000	18,066,000	2,305,000
09 Preschools (In-District)	0	1,421,000	1,421,000	1,421,000	693,000	1,640,000	1,247,000
10 Charter Schools	500,760	3,000	1,405,000	286,000	3,000	8,024,000	608,000
11 Collaboratives	128,418	1,000	679,000	229,000	1,000	1,662,000	356,000
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	44,000	44,000	44,000	44,000	163,000	104,000
14 Adult Education	610	1,000	42,000	21,000	1,000	925,000	207,000
15 Out of District Transportation	458,902	53,000	532,000	324,000	53,000	2,373,000	626,000
23 Summer School-Elementary	1,205	2,000	122,000	39,000	2,000	246,000	56,000
24 Summer School-Middle	30,181	1,000	82,000	21,000	1,000	107,000	25,000
25 Summer School-High	145,510	1,000	167,000	47,000	1,000	302,000	64,000
33 After School-Elementary	18,627	2,000	94,000	20,000	1,000	346,000	53,000
34 After School-Middle	52,637	1,000	53,000	14,000	1,000	182,000	31,000
35 After School-High	12,810	3,000	65,000	17,000	1,000	501,000	71,000
Total	**60,738,535**	**7,215,000**	**87,813,000**	**38,482,000**	**3,394,000**	**392,106,000**	**51,728,000**

Released on 08/16/12

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown
District ID:	230
District Category:	Suburban
Student Count:	4,293.15
Average Student Count - District Category	2,286.51
Average Student Count - Entire State	2,598.58

Average Daily Membership			
03 - Elem	04 - Middle	05 - High	09 - Presch
1,680.27	972.61	1,603.79	0.00
948.28	592.06	726.10	2.38
1,174.05	571.77	824.54	1.88

LOCATION Summary Level - Expenditures in %		Suburban MIN	Suburban MAX	Suburban AVG	State MIN	State MAX	State AVG
00 Central Office	1%			1%			1%
01 Education Services	3%			5%			6%
02 Business Services	4%			5%			6%
03 Elementary Schools	36%			41%			35%
04 Middle Schools	21%			19%			18%
05 High Schools	29%			22%			29%
06 Alternative Schools	1%			0%			0%
07 Other Schools	1%			3%			1%
08 Non Public/Private	2%			3%			2%
09 Preschools (In-District)	0%			0%			0%
10 Charter Schools	1%			0%			0%
11 Collaboratives	0%			0%			0%
12 RIDE	0%			0%			0%
13 Public Out of State	0%			0%			0%
14 Adult Education	0%			0%			0%
15 Out of District Transportation	1%			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:	North Kingstown						
District ID:	230	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00		
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	124	(100)	946	132	(100)	946	124
01 Education Services	357	223	3,642	823	6	5,384	986
02 Business Services	575	240	4,268	928	1	9,926	1,161
03 Elementary Schools	12,968	Calc'd by School Type ADM		12,721	Calc'd by School Type ADM		14,772
04 Middle Schools	13,209	Calc'd by School Type ADM		13,009	Calc'd by School Type ADM		15,884
05 High Schools	11,049	Calc'd by School Type ADM		14,603	Calc'd by School Type ADM		16,175
06 Alternative Schools	124	0	124	11	0	617	35
07 Other Schools	106	0	4,595	600	0	4,595	273
08 Non Public/Private	353	3	1,351	458	0	2,052	374
09 Preschools (In-District)	0	Calc'd by School Type ADM		596,422	Calc'd by School Type ADM		663,937
10 Charter Schools	117	0	405	74	0	478	60
11 Collaboratives	30	0	330	65	0	330	49
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	13	1	0	28	1
14 Adult Education	0	0	8	0	0	161	7
15 Out of District Transportation	107	0	245	78	0	569	74
23 Summer School-Elementary	0	0	199	21	0	199	23
24 Summer School-Middle	7	0	24	5	0	213	10
25 Summer School-High	34	0	55	10	0	214	18
33 After School-Elementary	4	0	24	5	0	443	29
34 After School-Middle	12	0	28	4	0	42	3
35 After School-High	3	0	44	3	0	508	20

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00		
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**39,179**			**639,972**			**714,014**
FUNCTION Summary Level - Expenditures in $							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
1 Instruction	34,220,315	2,427,000	41,806,000	19,249,000	290,000	193,418,000	21,451,000
2 Instructional Support	9,522,011	353,000	9,542,000	4,839,000	119,000	66,918,000	6,366,000
3 Operations	10,556,591	689,000	10,557,000	5,591,000	119,000	71,110,000	6,268,000
4 Other Commitments	3,327,980	129,000	4,376,000	2,288,000	3,000	31,749,000	3,995,000
5 Leadership	3,111,638	274,000	4,238,000	1,933,000	208,000	17,664,000	2,188,000
Total	**60,738,535**	**3,872,000**	**70,519,000**	**33,900,000**	**739,000**	**380,859,000**	**40,268,000**
FUNCTION Summary Level - Expenditures in %							
00 Workers Compensation/Unemployment	0%			0%			0%
1 Instruction	56%			56%			54%
2 Instructional Support	16%			14%			16%
3 Operations	17%			17%			16%
4 Other Commitments	5%			8%			6%
5 Leadership	5%			6%			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:	North Kingstown				
District ID:	230	Average Daily Membership			
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Instruction	7,971	6,242	19,518	8,127	6,169	34,338	8,255
2 Instructional Support	2,218	1,326	6,763	2,037	943	26,330	2,449
3 Operations	2,459	1,721	5,536	2,362	1,309	14,608	2,412
4 Other Commitments	775	381	7,275	958	0	7,275	1,252
5 Leadership	725	584	2,597	815	584	9,221	842
Total	**14,148**	**11,037**	**35,859**	**14,300**	**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	32,748,152	2,323,000	40,212,000	18,484,000	195,000	183,678,000	20,508,000
12 Classroom Materials	1,472,163	104,000	1,641,000	766,000	32,000	9,740,000	944,000
21 Pupil Support	3,829,270	201,000	4,046,000	2,153,000	8,000	26,000,000	2,544,000
22 Teacher Support	1,797,815	51,000	1,798,000	606,000	5,000	16,170,000	986,000
23 Program Support	3,829,327	101,000	4,871,000	2,054,000	28,000	24,041,000	2,790,000
24 Assessments	65,599	2,000	112,000	38,000	1,000	709,000	68,000
31 Non-Instructional Student Services	4,078,124	139,000	5,265,000	2,242,000	1,000	31,045,000	2,498,000
32 Facilities	5,469,920	296,000	5,470,000	2,731,000	54,000	29,005,000	2,970,000
33 Business Services	1,008,546	89,000	1,411,000	620,000	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	3,266,989	129,000	4,376,000	2,281,000	2,000	31,586,000	3,980,000
44 Legal Obligations	60,991	(1,000)	84,000	38,000	(1,000)	163,000	66,000
51 School Management	2,555,276	125,000	3,278,000	1,493,000	77,000	13,199,000	1,680,000
52 Program/Operations Management	41,586	(1,000)	532,000	148,000	(1,000)	3,544,000	314,000

Released on 08/16/12

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown				
District ID:	230	Average Daily Membership			
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 District Management	514,776	89,000	639,000	359,000	2,000	922,000	328,000
Total	**60,738,535**	**3,647,000**	**73,735,000**	**34,013,000**	**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	54%		54%		50%
12 Classroom Materials	2%		2%		4%
21 Pupil Support	6%		6%		6%
22 Teacher Support	3%		2%		3%
23 Program Support	6%		6%		7%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	7%		7%		5%
32 Facilities	9%		8%		8%
33 Business Services	2%		2%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	5%		7%		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:	North Kingstown
District ID:	230
District Category:	Suburban
Student Count:	4,293.15
Average Student Count - District Category	2,286.51
Average Student Count - Entire State	2,598.58

Average Daily Membership			
03 - Elem	04 - Middle	05 - High	09 - Presch
1,680.27	972.61	1,603.79	0.00
948.28	592.06	726.10	2.38
1,174.05	571.77	824.54	1.88

		Suburban			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	7,628	6,109	18,682	7,803	4,928	31,840	7,892
12 Classroom Materials	343	133	1,058	324	133	2,740	363
21 Pupil Support	892	698	2,220	905	221	7,717	979
22 Teacher Support	419	105	535	256	19	1,672	379
23 Program Support	892	378	4,136	866	226	18,211	1,073
24 Assessments	15	0	76	11	0	139	18
31 Non-Instructional Student Services	950	579	1,760	951	2	1,760	961
32 Facilities	1,274	901	3,438	1,152	570	6,130	1,143
33 Business Services	235	134	987	260	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	761	381	7,099	955	0	7,099	1,248
44 Legal Obligations	14	0	176	3	0	370	5
51 School Management	595	445	1,304	630	445	6,640	646
52 Program/Operations Management	10	(0)	114	34	(0)	922	69
53 District Management	120	82	1,293	151	6	2,582	126
Total	**14,148**	**11,037**	**35,859**	**14,300**	**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

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District ID:	230	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch		
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Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	29,641,535	2,178,000	37,142,000	16,927,000	193,000	154,279,000	18,731,000
112 Substitutes	499,898	23,000	602,000	309,000	1,000	12,375,000	540,000
113 Instructional Paraprofessionals	2,606,718	71,000	2,705,000	1,315,000	1,000	17,026,000	1,386,000
121 Pupil-Use Technology and Software	799,785	71,000	834,000	353,000	(19,000)	1,864,000	408,000
122 Instructional Materials/Trips/Supplies	672,378	30,000	1,085,000	414,000	26,000	7,876,000	536,000
211 Guidance and Counseling	1,200,426	55,000	1,201,000	741,000	37,000	7,652,000	1,001,000
212 Library and Media	976,712	45,000	977,000	456,000	(1,000)	4,159,000	510,000
213 Extracurricular	634,519	1,000	741,000	378,000	1,000	2,040,000	375,000
214 Student Health and Services	988,972	10,000	1,538,000	648,000	1,000	8,470,000	836,000
215 Academic Interventions	28,641	1,000	126,000	46,000	1,000	3,681,000	213,000
221 Curriculum Development	530,019	4,000	761,000	239,000	1,000	3,006,000	265,000
222 Staff Development and Support	1,267,796	45,000	1,268,000	379,000	1,000	14,968,000	734,000
223 Sabbaticals	0	0	0	0	129,000	129,000	129,000
231 Program Management	974,541	50,000	975,000	345,000	1,000	6,663,000	580,000
232 Therapists, Psychologists et al	2,854,787	101,000	4,178,000	1,727,000	9,000	17,379,000	2,221,000
241 Academic Student Assessment	65,599	2,000	112,000	38,000	1,000	709,000	68,000
311 Transportation	2,702,306	55,000	3,211,000	1,474,000	1,000	14,301,000	1,635,000
312 Food Service	1,333,568	65,000	1,415,000	677,000	4,000	13,606,000	1,073,000
313 Safety	42,251	1,000	640,000	98,000	1,000	3,139,000	129,000
321 Building Upkeep/Utilities/Maintenance	5,469,920	296,000	5,470,000	2,731,000	54,000	29,005,000	2,970,000
331 Data Processing	153,363	8,000	429,000	168,000	3,000	2,120,000	195,000
332 Business Operations	855,184	35,000	1,001,000	452,000	23,000	8,941,000	620,000

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

		Suburban			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-	2,879,354	101,000	3,641,000	1,870,000	101,000	24,481,000	3,673,000
432 Retiree Benefits and Other	184,789	1,000	1,067,000	360,000	1,000	7,026,000	994,000
433 Enterprise and Community Service	202,847	1,000	411,000	129,000	1,000	996,000	150,000
441 Claims and Settlements	60,991	(1,000)	84,000	38,000	(1,000)	163,000	66,000
511 Principals and Assistant Principals	1,620,807	93,000	1,945,000	954,000	38,000	7,892,000	1,061,000
512 School Office	934,469	18,000	1,496,000	540,000	18,000	5,308,000	620,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	41,586	(1,000)	532,000	148,000	(1,000)	3,544,000	314,000
531 Superintendent and School Board	427,266	68,000	428,000	284,000	1,000	800,000	247,000
532 Legal	87,509	6,000	287,000	76,000	1,000	399,000	84,000
Total	**60,738,535**	**3,433,000**	**76,302,000**	**34,314,000**	**628,000**	**383,997,000**	**42,364,000**

FUNCTION Detail Level - Expenditures in %					
00 Workers Compensation/Unemployment	0%		0%		0%
111 Instructional Teachers	49%		49%		46%
112 Substitutes	1%		1%		1%
113 Instructional Paraprofessionals	4%		4%		4%
121 Pupil-Use Technology and Software	1%		1%		2%
122 Instructional Materials/Trips/Supplies	1%		1%		2%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
211 Guidance and Counseling	2%			2%			2%
212 Library and Media	2%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Health and Services	2%			2%			2%
215 Academic Interventions	0%			0%			0%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support	2%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	2%			1%			2%
232 Therapists, Psychologists et al	5%			5%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	4%			5%			3%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	9%			8%			8%
331 Data Processing	0%			0%			0%
332 Business Operations	1%			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	5%			6%			4%
432 Retiree Benefits and Other	0%			1%			1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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District ID:	230	Average Daily Membership			
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			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%			2%			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	6,904	5,501	18,501	7,133	4,438	28,724	7,208
112 Substitutes	116	46	270	130	0	639	200
113 Instructional Paraprofessionals	607	0	1,748	540	0	2,477	484
121 Pupil-Use Technology and Software	186	39	642	149	(84)	2,099	157
122 Instructional Materials/Trips/Supplies	157	55	416	174	55	1,616	206
211 Guidance and Counseling	280	0	517	278	0	3,184	300
212 Library and Media	228	109	854	193	(2)	1,564	185

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown				
District ID:	230	Average Daily Membership			
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
213 Extracurricular	148	0	850	149	0	1,428	133
214 Student Health and Services	230	75	527	275	20	2,560	321
215 Academic Interventions	7	0	40	10	0	585	39
221 Curriculum Development	123	0	211	95	0	581	96
222 Staff Development and Support	295	53	408	161	2	1,671	282
223 Sabbaticals	0	0	0	0	0	13	1
231 Program Management	227	0	654	138	0	2,285	219
232 Therapists, Psychologists et al	665	278	3,483	728	106	18,211	854
241 Academic Student Assessment	15	0	76	11	0	139	18
311 Transportation	629	354	1,516	628	0	1,516	548
312 Food Service	311	179	670	284	0	800	367
313 Safety	10	0	165	39	0	385	47
321 Building Upkeep/Utilities/Maintenance	1,274	901	3,438	1,152	570	6,130	1,143
331 Data Processing	36	2	170	71	0	1,561	69
332 Business Operations	199	62	925	189	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-	671	233	6,321	782	0	6,321	942
432 Retiree Benefits and Other	43	0	778	152	0	3,028	283
433 Enterprise and Community Service Operations	47	0	167	21	0	174	22
441 Claims and Settlements	14	0	176	3	0	370	5

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00		
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	378	320	747	402	246	2,519	408
512 School Office	218	64	557	228	64	4,120	238
521 Deputies, Senior Admin, Researchers, Program Evaluators	10	(0)	114	34	(0)	922	69
531 Superintendent and School Board	100	69	1,241	119	4	1,964	95
532 Legal	20	2	123	32	0	2,360	31
Total	**14,148**	**11,037**	**35,859**	**14,300**	**11,037**	**87,895**	**15,210**
PROGRAM Summary Level - Expenditures in $							
0 Other Programs	214,779	21,000	1,276,000	441,000	6,000	7,228,000	874,000
1 Regular Elementary/Secondary Education	45,699,742	3,260,000	48,978,000	24,907,000	204,000	268,379,000	27,326,000
2 Special Education	13,003,438	591,000	14,018,000	7,571,000	3,000	84,250,000	9,166,000
3 Vocational and Technical Education Programs	298,148	(1,000)	1,877,000	255,000	(1,000)	12,137,000	1,092,000
4 Bilingual/ESL Education	433,481	6,000	510,000	135,000	5,000	14,166,000	958,000
5 Non-Public Schools Programs	123,149	1,000	1,744,000	271,000	1,000	2,497,000	487,000
After School	151,982	1,000	220,000	66,000	1,000	1,846,000	195,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	107,255	1,000	108,000	21,000	1,000	814,000	137,000
9 Co-Curricular and Extracurricular Activities	706,560	31,000	821,000	375,000	2,000	1,598,000	384,000
Total	**60,738,535**	**3,911,000**	**69,552,000**	**34,042,000**	**222,000**	**392,915,000**	**40,619,000**

PROGRAM Summary Level - Expenditures in %

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown				
District ID:	230	Average Daily Membership			
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Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	0%			1%			2%
1 Regular Elementary/Secondary Education	75%			75%			73%
2 Special Education	21%			22%			19%
3 Vocational and Technical Education Programs	0%			0%			3%
4 Bilingual/ESL Education	1%			0%			1%
5 Non-Public Schools Programs	0%			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

		Suburban			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	16,537,795	1,250,000	20,283,000	9,495,000	194,000	103,994,000	10,528,000
01 Agriculture	0	0	0	0	12,000	181,000	120,000
02 Art	806,774	67,000	807,000	452,000	14,000	3,920,000	555,000
03 Business	239,753	14,000	510,000	227,000	14,000	1,917,000	420,000
04 Distributive/Marketing	0	0	0	0	2,000	2,000	2,000
05 English Language Arts	2,361,342	83,000	2,407,000	1,260,000	40,000	12,776,000	1,543,000
06 ESL and Bilingual	422,173	1,000	477,000	123,000	1,000	13,164,000	868,000
07 Foreign Languages	1,223,534	34,000	1,224,000	611,000	16,000	4,886,000	736,000
08 Guidance	1,207,246	55,000	1,208,000	746,000	37,000	7,652,000	1,017,000
09 Health Occupations Education	0	1,000	1,000	1,000	1,000	124,000	30,000
10 Physical Curriculum	0	0	0	0	3,000	1,459,000	489,000
11 Health Education	290,661	(1,000)	304,000	78,000	(1,000)	1,023,000	123,000
12 Physical Education and Health	1,479,582	91,000	2,044,000	845,000	5,000	10,381,000	1,000,000
13 Family and Consumer Education	424,201	4,000	425,000	195,000	4,000	581,000	221,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	719,687	9,000	1,866,000	348,000	2,000	4,676,000	796,000
15 Mathematics	2,315,452	80,000	2,542,000	1,260,000	47,000	11,799,000	1,460,000
16 Music/Theatre/Performing Arts/Drama	1,008,870	24,000	1,494,000	515,000	1,000	3,300,000	579,000
17 Natural Sciences	2,060,624	90,000	2,228,000	1,224,000	32,000	9,502,000	1,340,000
18 Office Occupations	0	173,000	173,000	173,000	173,000	173,000	173,000
19 Social Sciences	2,171,634	78,000	2,241,000	1,132,000	35,000	9,069,000	1,306,000
20 Technical Ed/Computer Technology	479,255	1,000	575,000	235,000	1,000	2,548,000	320,000
21 Special Education	12,788,506	588,000	13,800,000	7,564,000	3,000	81,605,000	9,092,000
22 Co-Curricular Activities/Athletics	622,586	21,000	682,000	319,000	1,000	1,883,000	343,000
23 Co-Curricular Activities/Non-Athletics	78,584	11,000	376,000	57,000	1,000	561,000	75,000
24 Literacy and Reading	1,168,055	2,000	1,802,000	705,000	2,000	6,515,000	913,000
25 Non-Instruction	11,135,808	907,000	11,706,000	6,606,000	193,000	90,909,000	7,933,000
26 Library Science	980,173	45,000	981,000	459,000	(1,000)	4,191,000	510,000
27 Adult Ed/Summer School/After School	150,982	1,000	220,000	61,000	1,000	1,906,000	190,000
28 Accreditation	0	1,000	8,000	4,000	1,000	23,000	7,000
29 Senior Project	65,258	2,000	112,000	47,000	2,000	139,000	49,000
30 ROTC	0	0	0	0	111,000	111,000	111,000
Total	**60,738,535**	**3,632,000**	**70,496,000**	**34,742,000**	**947,000**	**390,970,000**	**42,849,000**

SUBJECT Summary Level - Expenditures in %							
00 General Education	27%			31%			25%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown				
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Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
01 Agriculture	0%			0%			0%
02 Art	1%			1%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	4%			3%			4%
06 ESL and Bilingual	1%			0%			2%
07 Foreign Languages	2%			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	1%			0%			1%
14 Industrial Arts/Vocational Education	1%			1%			2%
15 Mathematics	4%			3%			3%
16 Music/Theatre/Performing Arts/Drama	2%			2%			1%
17 Natural Sciences	3%			3%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	4%			3%			3%
20 Technical Ed/Computer Technology	1%			1%			1%
21 Special Education	21%			21%			21%
22 Co-Curricular Activities/Athletics	1%			1%			1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown				
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	09 - Presch
Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00
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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			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	18%			20%			19%
26 Library Science	2%			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	3,852	2,879	11,008	4,052	1,216	11,008	4,051
01 Agriculture	0	0	0	0	0	137	3
02 Art	188	67	976	191	0	976	198
03 Business	56	0	171	66	0	196	87
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	550	0	1,186	498	0	2,069	528
06 ESL and Bilingual	98	0	751	43	0	1,347	223
07 Foreign Languages	285	0	463	241	0	542	220
08 Guidance	281	0	517	280	0	2,755	304
09 Health Occupations Education	0	0	0	0	0	593	1
10 Physical Curriculum	0	0	0	0	0	268	10
11 Health Education	68	0	181	13	0	181	14

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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
12 Physical Education and Health	345	174	850	354	0	850	370
13 Family and Consumer Education	99	0	157	65	0	174	39
14 Industrial Arts/Vocational Education	168	0	439	138	0	7,012	232
15 Mathematics	539	0	986	499	0	1,452	510
16 Music/Theatre/Performing Arts/Drama	235	7	794	217	0	794	194
17 Natural Sciences	480	0	945	484	0	1,025	458
18 Office Occupations	0	0	74	4	0	74	1
19 Social Sciences	506	0	720	448	0	1,028	437
20 Technical Ed/Computer Technology	112	0	267	88	0	537	93
21 Special Education	2,979	2,143	7,541	3,182	83	60,125	3,499
22 Co-Curricular Activities/Athletics	145	0	702	126	0	702	100
23 Co-Curricular Activities/Non-Athletics	18	0	100	22	0	775	25
24 Literacy and Reading	272	0	875	282	0	875	306
25 Non-Instruction	2,594	1,846	7,289	2,788	1,846	19,774	3,053
26 Library Science	228	109	857	194	(2)	1,564	189
27 Adult Ed/Summer School/After School	35	0	80	19	0	521	61
28 Accreditation	0	0	2	0	0	8	1
29 Senior Project	15	0	2	0	0	8	1
30 ROTC	0	0	76	6	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		
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**14,148**	**11,037**	**35,859**	**14,300**	**11,037**	**87,895**	**15,210**
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	36,606,419	2,505,000	42,385,000	20,258,000	307,000	192,465,000	22,578,000
52 Personnel Services - Employee Benefits	14,511,068	836,000	14,573,000	6,851,000	76,000	91,346,000	8,728,000
53 Purchased Professional & Technical	1,014,443	71,000	1,581,000	928,000	71,000	12,826,000	1,148,000
54 Purchased Property Services	1,118,568	65,000	1,483,000	542,000	20,000	20,429,000	849,000
55 Other Purchased Services	3,977,221	299,000	7,373,000	3,606,000	5,000	42,267,000	4,184,000
56 Supplies	2,777,978	115,000	2,778,000	1,311,000	59,000	15,888,000	1,526,000
57 Property	648,965	25,000	958,000	350,000	2,000	2,906,000	420,000
58 Debt Service and Miscellaneous	83,872	2,000	218,000	57,000	2,000	2,734,000	104,000
59 Other Items	0	0	0	0	0	0	0
Total	**60,738,535**	**3,918,000**	**71,349,000**	**33,903,000**	**542,000**	**380,861,000**	**39,537,000**
OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	60%			59%			57%
52 Personnel Services - Employee Benefits	24%			20%			20%
53 Purchased Professional & Technical Services	2%			3%			5%
54 Purchased Property Services	2%			2%			3%
55 Other Purchased Services	7%			12%			9%
56 Supplies	5%			4%			4%
57 Property	1%			1%			2%
58 Debt Service and Miscellaneous	0%			0%			1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			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	8,527	6,570	21,828	8,542	6,392	47,471	8,688
52 Personnel Services - Employee Benefits	3,380	2,111	7,506	2,891	1,729	27,563	3,359
53 Purchased Professional & Technical Services	236	214	1,280	393	163	7,374	442
54 Purchased Property Services	261	119	720	228	84	2,457	326
55 Other Purchased Services	926	926	7,033	1,520	64	7,033	1,610
56 Supplies	647	341	2,272	554	341	2,272	587
57 Property	151	13	400	149	0	2,290	158
58 Debt Service and Miscellaneous	20	6	196	24	6	660	40
59 Other Items	0	0	0	0	0	0	0
Total	**14,148**	**11,037**	**35,859**	**14,300**	**11,037**	**87,895**	**15,210**

OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	35,568,209	2,501,000	41,141,000	19,839,000	293,000	181,581,000	21,898,000
512 Overtime Expense	214,645	2,000	219,000	59,000	1,000	610,000	89,000
513 Additional Compensation	563,893	3,000	564,000	209,000	3,000	9,476,000	464,000
514 Stipends	259,673	7,000	656,000	166,000	3,000	1,028,000	216,000
521 Health/Medical Benefits	7,530,259	455,000	8,010,000	3,801,000	22,000	44,358,000	4,655,000
522 OPEB and Retirement Payments	3,927,361	244,000	4,876,000	2,112,000	19,000	25,186,000	2,596,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
523 FICA and Medicare	2,741,682	69,000	2,742,000	755,000	24,000	14,483,000	1,185,000
524 Voluntary Savings Contributions	0	10,000	10,000	10,000	4,000	70,000	24,000
525 Unemployment Compensation	95,142	1,000	373,000	81,000	1,000	634,000	96,000
527 Workers Compensation	193,081	13,000	199,000	96,000	2,000	2,513,000	168,000
529 Other Employee Benefits	23,543	2,000	25,000	11,000	1,000	4,174,000	130,000
531 Official/Administrative Services	4,024	2,000	61,000	19,000	2,000	79,000	24,000
532 Professional Educational Services	391,201	16,000	980,000	469,000	6,000	2,294,000	416,000
533 Professional Employee Training & Development Services	146,413	1,000	387,000	114,000	(1,000)	4,235,000	212,000
534 Other Professional Services	285,091	41,000	552,000	249,000	19,000	4,474,000	375,000
535 Technical Services	157,377	10,000	244,000	93,000	6,000	1,466,000	117,000
537 Other Services Purchased	30,338	2,000	69,000	25,000	1,000	353,000	33,000
542 Cleaning and Disposal Services	148,695	3,000	352,000	73,000	3,000	17,423,000	389,000
543 Repairs and Maintenance Services	380,400	24,000	823,000	245,000	2,000	1,070,000	220,000
544 Utility Services	343,117	8,000	344,000	103,000	4,000	1,267,000	119,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	209,896	1,000	210,000	69,000	1,000	442,000	78,000
549 Other Property Services Purchased	36,462	1,000	617,000	57,000	1,000	617,000	52,000
551 Student Transportation Services	1,344,190	32,000	3,616,000	1,457,000	1,000	11,945,000	1,438,000
552 Insurance (Other than Employee Benefits)	345,149	7,000	346,000	120,000	5,000	757,000	112,000
554 Advertising	5,111	1,000	29,000	13,000	1,000	52,000	13,000
555 Printing and Binding	9,976	1,000	82,000	17,000	1,000	195,000	19,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown				
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Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
556 Tuition	2,174,367	21,000	2,797,000	1,510,000	21,000	17,665,000	2,838,000
557 Food Service Management	5,798	6,000	1,412,000	576,000	6,000	12,228,000	1,071,000
558 Travel and Training	92,630	1,000	93,000	22,000	1,000	151,000	22,000
561 General Supplies	463,532	37,000	602,000	306,000	32,000	6,787,000	417,000
562 Facilities/Energy/Transportation Maintenance	1,667,850	62,000	1,668,000	827,000	1,000	6,774,000	870,000
563 Food Service	461,313	2,000	462,000	180,000	1,000	1,926,000	302,000
564 Books and Periodicals	164,703	3,000	301,000	100,000	3,000	1,716,000	130,000
565 Supplies - Technology Related	20,580	3,000	69,000	28,000	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	648,965	25,000	958,000	350,000	2,000	2,906,000	420,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	83,812	2,000	84,000	40,000	2,000	2,572,000	85,000
582 Judgments Against the School District	0	1,000	73,000	19,000	1,000	163,000	44,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	0	0
584 Property Taxes	0	1,000	1,000	1,000	1,000	61,000	15,000
589 Miscellaneous Expenditures	59	1,000	190,000	33,000	1,000	190,000	21,000
Total	**60,738,535**	**3,622,000**	**76,237,000**	**34,254,000**	**498,000**	**384,011,000**	**41,395,000**

OBJECT Intermediate Level - Expenditures in %

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Salaries Expenses	59%			57%			55%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	1%			1%			1%
514 Stipends	0%			0%			0%
521 Health/Medical Benefits	12%			11%			10%
522 OPEB and Retirement Payments	6%			6%			6%
523 FICA and Medicare	5%			2%			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	0%			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	1%			1%			1%
544 Utility Services	1%			0%			0%
545 Construction Services	0%			0%			0%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
546 Rentals	0%			0%			1%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	2%			5%			3%
552 Insurance (Other than Employee Benefits)	1%			0%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	4%			5%			4%
557 Food Service Management	0%			2%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			1%			1%
562 Facilities/Energy/Transportation Maintenance	3%			3%			2%
563 Food Service	1%			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	1%			1%			2%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			0%			0%

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		Suburban			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	8,285	6,463	21,326	8,366	6,026	46,898	8,427
512 Overtime Expense	50	0	64	22	0	105	24
513 Additional Compensation	131	11	320	88	0	1,299	169
514 Stipends	60	0	182	66	0	293	69
521 Health/Medical Benefits	1,754	1,184	3,695	1,605	538	12,966	1,791
522 OPEB and Retirement Payments	915	679	1,957	890	0	9,255	980
523 FICA and Medicare	639	164	1,670	317	164	3,456	456
524 Voluntary Savings Contributions	0	0	4	0	0	170	2
525 Unemployment Compensation	22	1	151	34	0	247	34
527 Workers Compensation	45	11	113	41	0	1,785	63
529 Other Employee Benefits	5	0	28	3	0	184	32
531 Official/Administrative Services	1	0	25	3	0	362	4
532 Professional Educational Services	91	0	628	187	0	3,026	157

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	34	1	197	48	(1)	960	81
534 Other Professional Services	66	49	328	107	49	2,450	144
535 Technical Services	37	0	319	38	0	1,668	43
537 Other Services Purchased	7	4	44	10	4	121	12
542 Cleaning and Disposal Services	35	5	113	30	2	769	149
543 Repairs and Maintenance Services	89	42	434	102	22	1,229	85
544 Utility Services	80	18	147	43	18	935	46
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	49	1	142	29	0	2,036	29
549 Other Property Services Purchased	8	0	133	23	0	394	18
551 Student Transportation Services	313	0	1,815	588	0	1,815	522
552 Insurance (Other than Employee Benefits)	80	27	93	50	8	436	43
554 Advertising	1	0	26	5	0	143	5
555 Printing and Binding	2	0	23	5	0	88	6
556 Tuition	506	77	5,727	631	0	5,727	728
557 Food Service Management	1	0	565	231	0	565	298
558 Travel and Training	22	0	165	9	0	226	8
561 General Supplies	108	75	356	129	75	1,195	160
Maintenance	388	221	1,784	349	4	1,784	335
563 Food Service	107	0	163	22	0	738	34
564 Books and Periodicals	38	5	133	42	5	463	50

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
565 Supplies - Technology Related	5	0	50	11	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	151	13	400	149	0	2,290	158
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	20	6	59	17	6	417	33
582 Judgments Against the School District	0	0	154	2	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	81	5	0	389	4
Total	**14,148**	**11,037**	**35,859**	**14,300**	**11,037**	**87,895**	**15,210**

OBJECT Detail Level - Expenditures in $							
51110 Regular Salaries	33,992,746	2,439,000	38,698,000	19,143,000	223,000	159,822,000	20,854,000
51111 Sick Leave	0	73,000	297,000	178,000	73,000	8,886,000	1,901,000
51112 Vacation	0	4,000	147,000	75,000	4,000	1,227,000	329,000
51113 Professional Days	500,028	1,000	501,000	152,000	1,000	1,050,000	159,000
51114 Holiday	0	263,000	263,000	263,000	1,000	263,000	86,000
51115 Salaries - Substitutes	766,605	23,000	767,000	379,000	1,000	9,475,000	564,000
51131 Differential Pay	0	0	0	0	14,000	30,000	22,000
and Systemwide Supervisors	263,127	18,000	645,000	159,000	(6,000)	1,901,000	187,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51133 Longevity (Non-Certified Only)	0	7,000	137,000	50,000	7,000	743,000	129,000
51134 Sabbatical	0	0	0	0	83,000	83,000	83,000
51135 Retroactive Salary	0	10,000	10,000	10,000	10,000	150,000	80,000
51136 Class Overage/Weighting	28,420	1,000	179,000	73,000	1,000	179,000	59,000
51138 Summer Pay - ESY	0	0	0	0	0	0	0
51139 Class Coverage	17,283	1,000	48,000	15,000	1,000	1,133,000	73,000
51140 Academic Fellowships	0	0	0	0	40,000	40,000	40,000
51201 Regular Overtime	148,910	2,000	219,000	55,000	1,000	610,000	80,000
51202 Snow Removal Overtime	0	6,000	13,000	10,000	6,000	28,000	15,000
51203 Event Coverage Overtime	65,735	(6,000)	66,000	21,000	(6,000)	96,000	33,000
51302 Professional Development - School	24,643	(1,000)	73,000	15,000	(1,000)	208,000	32,000
51303 Professional Development - District	71,639	4,000	96,000	26,000	4,000	4,774,000	273,000
51304 Trainer Expense	68	1,000	15,000	5,000	1,000	15,000	5,000
51306 Vacation Payoff	39,018	6,000	45,000	26,000	2,000	300,000	46,000
51307 Injured Employees	0	0	0	0	208,000	208,000	208,000
51308 After School Programs	56,578	2,000	104,000	28,000	1,000	744,000	69,000
51309 Tutoring	0	4,000	59,000	23,000	(1,000)	115,000	28,000
51311 Curriculum Work	49,631	1,000	65,000	19,000	1,000	252,000	30,000
51322 Severance	116,763	6,000	289,000	80,000	6,000	289,000	90,000
51323 Detention Coverage	5,321	2,000	27,000	11,000	1,000	48,000	12,000
51324 AM/PM Supervision	0	0	0	0	2,000	33,000	20,000
51325 Breakfast Supervision	0	0	0	0	8,000	251,000	91,000
51326 Teacher Support Team Payments	0	5,000	37,000	15,000	1,000	81,000	17,000
51327 Other Additional Compensation	8,000	(11,000)	185,000	41,000	(11,000)	509,000	67,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51331 Sick Leave Bonus	9,131	10,000	51,000	30,000	10,000	1,994,000	208,000
51332 Sick Payoff - Non Severance	0	2,000	102,000	41,000	2,000	343,000	81,000
51335 Performance Based Compensation	29,808	30,000	30,000	30,000	30,000	208,000	101,000
51338 Summer Pay	153,293	4,000	266,000	68,000	4,000	547,000	100,000
51401 Stipend - Other	59,612	1,000	303,000	49,000	1,000	397,000	71,000
Directors/Extracurricular Directors	0	7,000	68,000	34,000	3,000	68,000	26,000
Coaches/Extracurricular Advisors	161,934	8,000	307,000	98,000	8,000	799,000	155,000
51405 Stipend - Instructional Coaches	0	1,000	1,000	1,000	1,000	136,000	32,000
Officials/Personnel	6,627	1,000	127,000	18,000	1,000	127,000	16,000
51407 Stipend - Mentors	31,500	2,000	32,000	7,000	2,000	32,000	9,000
52101 Health and Medical Premiums	0	10,000	7,136,000	2,320,000	1,000	18,602,000	2,097,000
52102 Life	57,278	1,000	252,000	61,000	1,000	352,000	68,000
52103 Dental	0	1,000	628,000	238,000	(1,000)	2,965,000	261,000
52104 Vision	0	3,000	3,000	3,000	1,000	21,000	9,000
52105 Disability	0	1,000	34,000	10,000	1,000	165,000	26,000
52106 Other Insurance	0	1,000	1,000	1,000	1,000	9,000	4,000
52107 Death Benefit	0	6,000	6,000	0	6,000	6,000	6,000
52108 Wellness Program	0	1,000	1,000	1,000	1,000	371,000	96,000
52109 Medical Buyback Payments	342,095	15,000	670,000	200,000	3,000	670,000	155,000
52111 Legal Benefits	0	6,000	27,000	17,000	6,000	50,000	28,000
52112 Uniform Allowance	0	4,000	4,000	4,000	1,000	4,000	2,000
52121 Health and Medical - Self Insured / Active	6,510,164	(28,000)	6,511,000	2,834,000	(28,000)	34,005,000	4,553,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52122 Health and Medical - Self Insured / Retiree	50,481	3,000	567,000	210,000	3,000	5,815,000	746,000
52123 Dental Buyback Payments	10,768	2,000	35,000	14,000	1,000	37,000	13,000
52124 Dental - Self Insured / Active	559,472	42,000	560,000	283,000	18,000	1,211,000	337,000
52125 Dental - Self Insured / Retiree	0	(3,000)	46,000	12,000	(16,000)	775,000	111,000
52201 Current Benefits	0	0	0	0	4,155,000	4,155,000	4,155,000
52202 Future Benefits	0	130,000	170,000	150,000	130,000	170,000	150,000
52203 Teacher/Administrative Pension - ERSRI	3,163,192	231,000	4,151,000	1,848,000	19,000	18,444,000	2,178,000
52204 Private Pension Payment	0	2,000	683,000	290,000	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	0	1,000	44,000	23,000	(15,000)	96,000	25,000
52208 MERS Pension	764,169	4,000	765,000	181,000	4,000	6,742,000	500,000
52301 FICA	2,219,865	34,000	2,644,000	499,000	19,000	11,705,000	877,000
52302 Medicare	521,817	35,000	569,000	270,000	5,000	2,778,000	314,000
52401 403b Contributions	0	10,000	10,000	10,000	4,000	50,000	18,000
52402 401k Contributions	0	0	0	0	16,000	70,000	42,000
52501 Unemployment Insurance	95,142	1,000	373,000	81,000	1,000	634,000	96,000
52710 Workers Compensation Premium	193,081	13,000	199,000	93,000	2,000	880,000	118,000
52720 Workers Compensation (Self Insured)	0	171,000	171,000	171,000	133,000	1,859,000	619,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	654,000	328,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	0	3,000	3,000	3,000	1,000	5,000	3,000
52902 Employee Assistance Programs	0	0	0	0	1,000	27,000	15,000
52903 Tuition Reimbursement - Taxable	1,146	2,000	2,000	2,000	2,000	11,000	6,000
52910 Auto Allowance	5,425	1,000	9,000	5,000	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	16,972	2,000	25,000	12,000	1,000	25,000	9,000
53101 Administrative Support	4,024	2,000	61,000	19,000	2,000	79,000	24,000
53102 Temporary Clerical Support	0	0	0	0	1,000	7,000	4,000
53201 Diagnosticians	3,825	1,000	24,000	10,000	1,000	474,000	46,000
53202 Speech Therapists	8,246	1,000	136,000	38,000	1,000	299,000	49,000
53203 Occupational Therapists	0	1,000	298,000	104,000	1,000	298,000	69,000
53204 Therapists	19,827	1,000	93,000	21,000	1,000	93,000	25,000
53205 Psychologists	865	1,000	204,000	56,000	1,000	547,000	60,000
53206 Audiologists	19,129	1,000	20,000	8,000	1,000	20,000	6,000
53207 Interpreters and Translators	418	1,000	57,000	10,000	1,000	57,000	12,000
53208 Orientation and Mobility Specialists	34,244	1,000	35,000	10,000	1,000	68,000	15,000
53209 Bus Assistants/Monitors	0	16,000	458,000	204,000	1,000	458,000	165,000
53210 Performing Arts	6,811	1,000	7,000	4,000	1,000	45,000	8,000
53211 Physical Therapists	0	2,000	73,000	29,000	2,000	166,000	33,000
53212 Payment for Services - Volunteers	30,000	15,000	30,000	23,000	8,000	62,000	26,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown				
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Student Count:	4,293.15	1,680.27	972.61	1,603.79	0.00
Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53213 Evaluations	32,994	1,000	51,000	21,000	1,000	159,000	26,000
53214 Mentoring	0	1,000	38,000	13,000	1,000	102,000	20,000
53215 GED Testing	0	0	0	0	1,000	7,000	4,000
53216 Tutoring Services	16,505	1,000	57,000	17,000	1,000	782,000	37,000
53217 Parents as Teachers	1,615	1,000	7,000	4,000	1,000	30,000	10,000
53218 Student Assistance	35,628	4,000	362,000	84,000	1,000	506,000	91,000
53219 Social Workers	0	20,000	65,000	35,000	20,000	65,000	35,000
53220 Other Purchased Professional Educational Services	4,436	5,000	380,000	121,000	1,000	1,017,000	134,000
53221 Virtual Classrooms	0	1,000	17,000	8,000	1,000	17,000	7,000
53222 Web-based Supplemental Instructional Programs	97,408	4,000	98,000	31,000	3,000	98,000	26,000
53223 Instructional Teachers	0	0	0	0	1,000	81,000	31,000
53224 Personal-Care Attendants	79,250	13,000	212,000	80,000	13,000	212,000	74,000
53301 Professional Development and Training Services	81,336	3,000	342,000	79,000	(1,000)	2,998,000	158,000
53302 Curriculum Development	2,000	1,000	45,000	21,000	(4,000)	946,000	48,000
53303 Conferences / Workshops	63,077	1,000	96,000	28,000	1,000	292,000	30,000
53401 Auditing/Actuarial Services	27,980	8,000	49,000	23,000	1,000	127,000	28,000
53402 Legal Services	87,164	6,000	219,000	70,000	1,000	219,000	69,000
53403 Health Service Providers - For Students	0	4,000	57,000	20,000	1,000	614,000	71,000
53404 Compliance	0	1,000	13,000	4,000	1,000	13,000	4,000
53405 Private Pension Advisors	0	6,000	6,000	6,000	1,000	46,000	11,000
53406 Other Services	43,379	(2,000)	212,000	66,000	(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

		Suburban			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	345	1,000	21,000	5,000	1,000	181,000	25,000
53410 Police and Fire Details	3,888	(1,000)	53,000	11,000	(1,000)	58,000	11,000
53411 Physicians	6,000	1,000	27,000	6,000	1,000	41,000	6,000
53412 Dentists	3,000	1,000	8,000	3,000	1,000	61,000	6,000
53413 Crossing Guards	0	0	0	0	38,000	45,000	41,000
53414 Medicaid Claims Provider	37,045	1,000	67,000	19,000	(4,000)	186,000	28,000
53415 Optometrists	0	2,000	2,000	2,000	1,000	2,000	2,000
53416 Officials/Referees	40,675	2,000	61,000	28,000	2,000	132,000	33,000
53417 Contracted Nursing Services	35,614	12,000	215,000	68,000	1,000	269,000	85,000
53501 Data Processing Services	495	1,000	82,000	27,000	1,000	863,000	46,000
53502 Other Technical Services	154,697	3,000	162,000	74,000	2,000	637,000	71,000
53503 Testing	2,185	1,000	19,000	10,000	1,000	441,000	27,000
53701 Other Charges	14,637	1,000	22,000	8,000	1,000	62,000	11,000
53703 Accreditation	0	1,000	8,000	4,000	1,000	13,000	5,000
53705 Shipping and Postage	5,479	2,000	30,000	15,000	1,000	211,000	17,000
53706 Catering/Food Reimbursement	10,222	1,000	25,000	6,000	1,000	80,000	11,000
54201 Rubbish Disposal Services	78,790	1,000	79,000	26,000	1,000	304,000	32,000
54202 Snow Plowing Services	41,958	1,000	62,000	22,000	1,000	798,000	47,000
54203 Custodial Services	2,209	1,000	232,000	48,000	1,000	16,283,000	739,000
54204 Groundskeeping Services	8,772	1,000	107,000	31,000	1,000	107,000	24,000

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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	4,034	(1,000)	16,000	4,000	(1,000)	35,000	4,000
54206 Cleaning Services	12,933	1,000	13,000	4,000	1,000	141,000	27,000
54207 Temporary Custodial Support	0	1,000	3,000	1,000	1,000	3,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	368,477	1,000	369,000	45,000	1,000	369,000	44,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	1,679	1,000	296,000	51,000	1,000	296,000	36,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	6,960	1,000	446,000	85,000	(1,000)	670,000	91,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	164	1,000	32,000	11,000	(1,000)	35,000	11,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	1,000	13,000	6,000	1,000	182,000	29,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	2,700	1,000	121,000	24,000	1,000	534,000	28,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	2,000	44,000	15,000	(1,000)	107,000	15,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	1,000	176,000	46,000	1,000	176,000	41,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	420	1,000	2,000	1,000	1,000	12,000	3,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	1,000	116,000	18,000	1,000	116,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	1,000	7,000	3,000	1,000	7,000	3,000
54402 Water	24,857	2,000	89,000	28,000	1,000	225,000	35,000
54403 Telephone	92,531	5,000	191,000	36,000	1,000	191,000	36,000
54404 Energy Management Services	0	4,000	36,000	15,000	4,000	344,000	72,000
54405 Sewage/Cesspool	132,918	3,000	133,000	33,000	1,000	498,000	45,000
54406 Wireless Communications	24,810	1,000	25,000	10,000	1,000	26,000	8,000
54407 Internet Connectivity	68,000	1,000	69,000	19,000	1,000	102,000	17,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	2,128	1,000	47,000	15,000	1,000	293,000	26,000
54602 Rental of Equipment and Vehicles	184,676	1,000	185,000	49,000	1,000	422,000	54,000
54603 Rentals of Computers and Related Equipment	0	9,000	109,000	59,000	1,000	109,000	25,000
54604 Graduation Rentals	7,174	1,000	12,000	5,000	1,000	19,000	6,000
54605 Ice Rink Rental	10,968	3,000	23,000	14,000	2,000	34,000	13,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	4,950	4,000	8,000	6,000	3,000	9,000	5,000
54607 Golf Course Rental	0	1,000	2,000	2,000	1,000	2,000	2,000
54608 Uniform Rental	0	3,000	8,000	5,000	3,000	8,000	5,000
54901 Other Purchased Property Services	0	1,000	600,000	91,000	1,000	600,000	61,000
54902 Alarm and Fire Safety Services	36,407	1,000	78,000	26,000	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)	55	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	1,050	1,000	31,000	12,000	1,000	1,918,000	164,000
55111 Transportation Contractors	1,342,890	1,000	3,616,000	1,452,000	1,000	11,945,000	1,380,000
55120 Student Transportation Purchased from another School District outside the State	0	2,000	2,000	2,000	2,000	2,000	2,000
55121 Vehicle Registration (Student transportation vehicles)	251	1,000	1,000	1,000	1,000	4,000	2,000
55201 Property and Liability Insurance	271,733	6,000	272,000	102,000	3,000	620,000	94,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0	43,000	49,000	46,000	43,000	163,000	85,000
55204 Student Accident Insurance	0	1,000	2,000	1,000	1,000	12,000	4,000
55205 Flood Insurance	0	7,000	7,000	7,000	7,000	21,000	13,000
55206 Fleet/Vehicle Insurance	55,263	6,000	56,000	31,000	4,000	93,000	37,000
55207 Errors and Omissions Insurance (Directors and Officers)	18,153	8,000	42,000	23,000	1,000	44,000	13,000
55401 Advertising Costs	5,111	1,000	29,000	13,000	1,000	52,000	13,000
55501 Printing	9,632	1,000	33,000	10,000	1,000	195,000	16,000
55502 Binding	329	1,000	3,000	1,000	1,000	4,000	2,000
55503 Document Copying	15	1,000	65,000	36,000	1,000	65,000	16,000
55610 Tuition to Other School Districts within the State	333,899	15,000	2,173,000	373,000	15,000	2,173,000	340,000
55620 Tuition to Other School Districts outside the State	0	39,000	39,000	39,000	39,000	163,000	101,000
55630 Tuition to Private Sources	1,211,290	28,000	1,728,000	848,000	28,000	14,880,000	1,981,000
55640 Tuition to Education Service Agencies within the State	128,418	7,000	639,000	235,000	7,000	1,662,000	351,000
55650 Tuition to Education Service Agencies outside the State	0	27,000	165,000	85,000	11,000	596,000	172,000
55660 Tuition to Charter Schools	500,760	3,000	1,153,000	255,000	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	0	55,000	1,412,000	608,000	7,000	12,185,000	1,098,000
55702 Soda Subsidy	0	0	0	0	8,000	8,000	8,000

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		Suburban			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	3,038	4,000	4,000	4,000	4,000	4,000	4,000
55705 Inspection Services	2,760	2,000	3,000	3,000	1,000	6,000	3,000
55801 Board Travel	11	(1,000)	2,000	1,000	(1,000)	4,000	1,000
55802 Board Training	0	1,000	8,000	2,000	1,000	8,000	2,000
55803 Employee Travel - Non-Teachers	42,466	1,000	43,000	11,000	1,000	43,000	8,000
55806 Bus Driver In-Service Training	0	1,000	1,000	1,000	1,000	1,000	1,000
55807 Student Travel	4,440	1,000	20,000	5,000	(5,000)	122,000	12,000
55808 Parent Travel	0	0	0	0	1,000	3,000	2,000
55809 Employee Travel - Teachers	45,713	1,000	46,000	10,000	1,000	46,000	9,000
55810 Travel - Other	0	1,000	6,000	3,000	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	407,968	30,000	551,000	274,000	27,000	6,635,000	390,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56112 Uniform/Wearing Apparel Supplies	1,713	1,000	22,000	6,000	1,000	28,000	7,000
56113 Graduation Supplies	8,028	(1,000)	13,000	6,000	(1,000)	20,000	6,000
56115 Medical Supplies	5,209	1,000	18,000	6,000	1,000	42,000	7,000
56116 Athletic Supplies	40,235	1,000	53,000	18,000	1,000	68,000	19,000
56117 Honors/Awards Supplies	379	1,000	17,000	5,000	1,000	17,000	4,000
56201 Natural Gas	238,445	1,000	451,000	204,000	1,000	1,548,000	255,000
56202 Gasoline	36,846	1,000	279,000	45,000	1,000	539,000	52,000
56203 Diesel Fuel	282,617	1,000	283,000	82,000	1,000	386,000	79,000
56204 Propane	570	1,000	111,000	20,000	(1,000)	111,000	17,000
56207 Vehicle Maintenance Supplies/Parts	10,444	2,000	103,000	25,000	1,000	384,000	37,000
56208 Bottled Gas	693	1,000	1,000	1,000	1,000	1,000	1,000
56209 Fuel Oil	97,284	1,000	429,000	132,000	1,000	1,852,000	226,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	72,405	1,000	73,000	25,000	1,000	73,000	27,000
56213 Glass	0	2,000	14,000	6,000	1,000	18,000	5,000
56214 Paint	11,002	1,000	19,000	7,000	1,000	19,000	6,000
56215 Electricity	735,763	24,000	736,000	351,000	5,000	3,172,000	390,000
56216 Lumber and Hardware	31,660	1,000	48,000	15,000	1,000	73,000	21,000
56217 Plumbing and Heating Supplies	40,659	1,000	55,000	19,000	1,000	158,000	24,000
56218 Electrical Supplies	21,572	1,000	28,000	13,000	1,000	81,000	14,000
56219 Custodial Supplies	76,587	8,000	175,000	55,000	1,000	199,000	52,000
56220 Materials for Snow and Ice Removal	6,216	1,000	7,000	3,000	1,000	47,000	6,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	5,086	1,000	12,000	6,000	1,000	18,000	6,000
56301 Food - Food Service Program	352,843	2,000	353,000	125,000	1,000	823,000	218,000
56302 Non-Food - Food Service Program	48,838	1,000	401,000	99,000	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	59,632	50,000	60,000	55,000	3,000	60,000	38,000
56401 Textbooks	108,244	3,000	226,000	68,000	2,000	1,453,000	100,000
56402 Library Books	32,081	4,000	50,000	19,000	(1,000)	75,000	17,000
56403 Reference Books	0	1,000	11,000	4,000	1,000	47,000	7,000
56404 Subscriptions and Periodicals	9,651	1,000	19,000	7,000	1,000	53,000	6,000
56405 Book Repairs	127	1,000	2,000	1,000	1,000	2,000	1,000
56406 Textbooks - Non-Public	12,874	1,000	17,000	9,000	1,000	67,000	13,000
56407 Web-based Software or Databases - Library	1,725	1,000	31,000	12,000	1,000	31,000	11,000
56408 Other Textbooks	0	0	0	0	6,000	6,000	6,000
56409 Electronic Textbooks	0	1,000	1,000	1,000	1,000	1,000	1,000
56501 Technology-Related Supplies	20,580	3,000	69,000	28,000	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	3,000	102,000	35,000	(27,000)	102,000	35,000
57303 Buses	0	0	0	0	26,000	92,000	59,000
57305 Equipment	89,785	1,000	217,000	77,000	1,000	446,000	91,000
57306 Furniture and Fixtures	60,120	1,000	61,000	23,000	1,000	202,000	24,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57309 Technology-Related Hardware	340,999	9,000	433,000	160,000	1,000	2,065,000	229,000
57311 Technology Software	158,061	3,000	510,000	94,000	1,000	551,000	88,000
57313 Environmental Equipment	0	28,000	28,000	28,000	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	35,352	2,000	81,000	23,000	1,000	149,000	25,000
58102 Other Dues and Fees	47,660	3,000	54,000	22,000	1,000	2,423,000	69,000
58103 Bank Fees	800	1,000	7,000	2,000	1,000	7,000	2,000
58104 License and Permit Fees	0	1,000	1,000	1,000	1,000	6,000	1,000
58201 Tax Liability/Penalty	0	1,000	1,000	1,000	1,000	19,000	4,000
58206 Claims and Settlements	0	(1,000)	73,000	37,000	(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	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			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	1,000	1,000	1,000	1,000	61,000	15,000
58901 Other Miscellaneous Expenses	59	1,000	190,000	38,000	1,000	190,000	21,000
58902 Bad Debt Expense	0	1,000	1,000	1,000	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	**60,738,535**	**4,314,000**	**97,093,000**	**40,017,000**	**9,848,000**	**434,607,000**	**62,074,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	55.97%			55.41%		53.25%
51111 Sick Leave	0.00%			0.21%		0.13%
51112 Vacation	0.00%			0.01%		0.02%
51113 Professional Days	0.82%			0.38%		0.50%
51114 Holiday	0.00%			0.02%		0.02%
51115 Salaries - Substitutes	1.26%			1.08%		1.00%
51131 Differential Pay	0.00%			0.00%		0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.43%			0.21%			0.34%
51133 Longevity (Non-Certified Only)	0.00%			0.04%			0.03%
51134 Sabbatical	0.00%			0.00%			0.00%
51135 Retroactive Salary	0.00%			0.00%			0.00%
51136 Class Overage/Weighting	0.05%			0.03%			0.02%
51138 Summer Pay - ESY	0.00%			0.00%			0.00%
51139 Class Coverage	0.03%			0.02%			0.04%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.25%			0.12%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.11%			0.01%			0.01%
51302 Professional Development - School	0.04%			0.09%			0.22%
51303 Professional Development - District	0.12%			0.03%			0.06%
51304 Trainer Expense	0.00%			0.02%			0.01%
51306 Vacation Payoff	0.06%			0.01%			0.01%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.09%			0.05%			0.20%
51309 Tutoring	0.00%			0.05%			0.08%
51311 Curriculum Work	0.08%			0.02%			0.03%
51322 Severance	0.19%			0.05%			0.05%
51323 Detention Coverage	0.01%			0.01%			0.01%
51324 AM/PM Supervision	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.01%			0.01%
51327 Other Additional Compensation	0.01%			0.04%			0.04%
51331 Sick Leave Bonus	0.02%			0.03%			0.05%
51332 Sick Payoff - Non Severance	0.00%			0.04%			0.05%
51335 Performance Based Compensation	0.05%			0.00%			0.10%
51338 Summer Pay	0.25%			0.17%			0.19%
51401 Stipend - Other	0.10%			0.12%			0.18%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.02%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.27%			0.24%			0.19%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.01%			0.02%			0.01%
51407 Stipend - Mentors	0.05%			0.01%			0.01%
52101 Health and Medical Premiums	0.00%			2.88%			4.07%
52102 Life	0.09%			0.15%			0.12%
52103 Dental	0.00%			0.52%			0.47%
52104 Vision	0.00%			0.00%			0.01%
52105 Disability	0.00%			0.02%			0.02%
52106 Other Insurance	0.00%			0.00%			0.00%
52107 Death Benefit	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.56%			0.42%			0.34%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	10.72%			6.23%			4.52%
52122 Health and Medical - Self Insured / Retiree	0.08%			0.49%			0.61%
52123 Dental Buyback Payments	0.02%			0.02%			0.01%
52124 Dental - Self Insured / Active	0.92%			0.26%			0.20%
52125 Dental - Self Insured / Retiree	0.00%			0.01%			0.02%
52201 Current Benefits	0.00%			0.00%			0.19%
52202 Future Benefits	0.00%			0.03%			0.01%
52203 Teacher/Administrative Pension - ERSRI	5.21%			5.29%			4.94%
52204 Private Pension Payment	0.00%			0.26%			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	0.00%			0.04%			0.02%
52208 MERS Pension	1.26%			0.34%			0.32%
52301 FICA	3.65%			1.41%			2.23%
52302 Medicare	0.86%			0.77%			0.78%
52401 403b Contributions	0.00%			0.00%			0.05%
52402 401k Contributions	0.00%			0.00%			0.06%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52501 Unemployment Insurance	0.16%			0.26%			0.40%
52710 Workers Compensation Premium	0.32%			0.28%			0.27%
52720 Workers Compensation (Self Insured)	0.00%			0.01%			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	0.01%			0.00%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.03%			0.02%			0.04%
53101 Administrative Support	0.01%			0.02%			0.11%
53102 Temporary Clerical Support	0.00%			0.00%			0.00%
53201 Diagnosticians	0.01%			0.01%			0.03%
53202 Speech Therapists	0.01%			0.06%			0.16%
53203 Occupational Therapists	0.00%			0.20%			0.15%
53204 Therapists	0.03%			0.04%			0.07%
53205 Psychologists	0.00%			0.08%			0.18%
53206 Audiologists	0.03%			0.01%			0.01%
53207 Interpreters and Translators	0.00%			0.01%			0.03%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53208 Orientation and Mobility Specialists	0.06%			0.01%			0.01%
53209 Bus Assistants/Monitors	0.00%			0.16%			0.07%
53210 Performing Arts	0.01%			0.00%			0.13%
53211 Physical Therapists	0.00%			0.07%			0.05%
53212 Payment for Services - Volunteers	0.05%			0.00%			0.01%
53213 Evaluations	0.05%			0.06%			0.06%
53214 Mentoring	0.00%			0.02%			0.01%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.03%			0.04%			0.06%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.06%			0.21%			0.20%
53219 Social Workers	0.00%			0.01%			0.01%
53220 Other Purchased Professional Educational Services	0.01%			0.26%			0.60%
53221 Virtual Classrooms	0.00%			0.00%			0.00%
53222 Web-based Supplemental Instructional Programs	0.16%			0.03%			0.02%
53223 Instructional Teachers	0.00%			0.00%			0.15%
53301 Professional Development and Training Services	0.13%			0.19%			0.46%
53302 Curriculum Development	0.00%			0.05%			0.11%
53303 Conferences / Workshops	0.10%			0.11%			0.11%
53401 Auditing/Actuarial Services	0.05%			0.11%			0.25%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53402 Legal Services	0.14%			0.23%			0.36%
53403 Health Service Providers - For Students	0.00%			0.01%			0.04%
53404 Compliance	0.00%			0.01%			0.00%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.07%			0.19%			0.70%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.00%			0.00%			0.02%
53410 Police and Fire Details	0.01%			0.03%			0.01%
53411 Physicians	0.01%			0.01%			0.01%
53412 Dentists	0.00%			0.01%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.06%			0.04%			0.05%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.07%			0.07%			0.05%
53417 Contracted Nursing Services	0.06%			0.13%			0.10%
53501 Data Processing Services	0.00%			0.09%			0.11%
53502 Other Technical Services	0.25%			0.26%			0.39%
53503 Testing	0.00%			0.01%			0.03%
53701 Other Charges	0.02%			0.01%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.01%			0.04%			0.06%
53706 Catering/Food Reimbursement	0.02%			0.01%			0.10%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54201 Rubbish Disposal Services	0.13%			0.08%			0.10%
54202 Snow Plowing Services	0.07%			0.04%			0.06%
54203 Custodial Services	0.00%			0.02%			0.31%
54204 Groundskeeping Services	0.01%			0.05%			0.05%
54205 Rodent and Pest Control Services	0.01%			0.00%			0.01%
54206 Cleaning Services	0.02%			0.00%			0.08%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.61%			0.12%			0.10%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.00%			0.15%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.01%			0.22%			0.35%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.02%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.03%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%			0.05%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%			0.03%			0.04%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.11%			0.11%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%			0.03%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.04%			0.07%			0.07%
54403 Telephone	0.15%			0.10%			0.13%
54404 Energy Management Services	0.00%			0.01%			0.00%
54405 Sewage/Cesspool	0.22%			0.05%			0.06%
54406 Wireless Communications	0.04%			0.01%			0.03%
54407 Internet Connectivity	0.11%			0.04%			0.04%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.02%			0.43%
54602 Rental of Equipment and Vehicles	0.30%			0.16%			0.19%
54603 Rentals of Computers and Related Equipment	0.00%			0.02%			0.02%
54604 Graduation Rentals	0.01%			0.01%			0.00%
54605 Ice Rink Rental	0.02%			0.01%			0.01%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	0.01%			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%			0.08%			0.04%
54902 Alarm and Fire Safety Services	0.06%			0.06%			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%			0.03%			0.20%
55111 Transportation Contractors	2.21%			4.55%			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	0.45%			0.29%			0.31%
55202 Theft Insurance	0.00%			0.00%			0.00%

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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	0.09%			0.02%			0.03%
55207 Errors and Omissions Insurance (Directors and Officers)	0.03%			0.01%			0.02%
55401 Advertising Costs	0.01%			0.04%			0.07%
55501 Printing	0.02%			0.02%			0.07%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.01%			0.01%
55610 Tuition to Other School Districts within the State	0.55%			2.05%			0.96%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.01%
55630 Tuition to Private Sources	1.99%			2.24%			1.91%
55640 Tuition to Education Service Agencies within the State	0.21%			0.46%			0.32%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.03%			0.03%
55660 Tuition to Charter Schools	0.82%			0.41%			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	0.00%			1.54%			1.30%
55702 Soda Subsidy	0.00%			0.00%			0.00%

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Average Student Count - District Category	2,286.51	948.28	592.06	726.10	2.38
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.01%			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	0.07%			0.03%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.01%			0.01%			0.02%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.08%			0.03%			0.04%
55810 Travel - Other	0.00%			0.00%			0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
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	0.67%			0.84%			1.31%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56112 Uniform/Wearing Apparel Supplies	0.00%			0.01%			0.05%
56113 Graduation Supplies	0.01%			0.01%			0.02%
56115 Medical Supplies	0.01%			0.02%			0.02%
56116 Athletic Supplies	0.07%			0.04%			0.03%
56117 Honors/Awards Supplies	0.00%			0.01%			0.00%
56201 Natural Gas	0.39%			0.30%			0.36%
56202 Gasoline	0.06%			0.10%			0.06%
56203 Diesel Fuel	0.47%			0.13%			0.08%
56204 Propane	0.00%			0.05%			0.04%
56207 Vehicle Maintenance Supplies/Parts	0.02%			0.05%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.16%			0.56%			0.33%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.12%			0.05%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.02%			0.01%			0.01%
56215 Electricity	1.21%			1.07%			0.94%
56216 Lumber and Hardware	0.05%			0.02%			0.02%
56217 Plumbing and Heating Supplies	0.07%			0.02%			0.01%
56218 Electrical Supplies	0.04%			0.01%			0.01%
56219 Custodial Supplies	0.13%			0.17%			0.18%
56220 Materials for Snow and Ice Removal	0.01%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.01%			0.00%			0.00%
56301 Food - Food Service Program	0.58%			0.03%			0.14%
56302 Non-Food - Food Service Program	0.08%			0.09%			0.09%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.10%			0.02%			0.01%
56401 Textbooks	0.18%			0.17%			0.33%
56402 Library Books	0.05%			0.05%			0.06%
56403 Reference Books	0.00%			0.01%			0.02%
56404 Subscriptions and Periodicals	0.02%			0.02%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.02%			0.02%			0.02%
56407 Web-based Software or Databases - Library	0.00%			0.01%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.03%			0.09%			0.11%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.00%			0.02%			0.01%
57303 Buses	0.00%			0.00%			0.04%
57305 Equipment	0.15%			0.20%			0.28%
57306 Furniture and Fixtures	0.10%			0.07%			0.19%
57309 Technology-Related Hardware	0.56%			0.58%			0.85%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57311 Technology Software	0.26%			0.25%			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	0.06%			0.07%			0.12%
58102 Other Dues and Fees	0.08%			0.05%			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%			0.03%			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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		Suburban			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%			0.04%			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	7,918	6,216	19,636	8,075	5,649	46,356	8,025
51111 Sick Leave	0	0	1,316	11	0	1,316	68
51112 Vacation	0	0	29	3	0	54	14
51113 Professional Days	116	0	159	57	0	613	44
51114 Holiday	0	0	52	5	0	136	2
51115 Salaries - Substitutes	179	47	406	159	0	418	205
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	61	0	127	40	(20)	2,032	39

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51133 Longevity (Non-Certified Only)	0	0	55	6	0	55	10
51134 Sabbatical	0	0	0	0	0	9	1
51135 Retroactive Salary	0	0	21	0	0	21	1
51136 Class Overage/Weighting	7	0	35	8	0	35	6
51138 Summer Pay - ESY	0	0	0	0	0	0	0
51139 Class Coverage	4	0	30	2	0	54	12
51140 Academic Fellowships	0	0	0	0	0	12	0
51201 Regular Overtime	35	0	64	19	0	105	21
51202 Snow Removal Overtime	0	0	7	1	0	7	0
51203 Event Coverage Overtime	15	(2)	15	2	(2)	15	3
51302 Professional Development - School	6	(0)	237	5	(0)	415	9
51303 Professional Development - District	17	0	39	5	0	211	43
51304 Trainer Expense	0	0	121	1	0	121	0
51306 Vacation Payoff	9	0	10	3	0	15	4
51307 Injured Employees	0	0	0	0	0	9	1
51308 After School Programs	13	0	54	8	0	398	18
51309 Tutoring	0	0	123	6	(3)	123	7
51311 Curriculum Work	12	0	19	4	0	37	5
51322 Severance	27	0	57	12	0	96	9
51323 Detention Coverage	1	0	11	2	0	11	1
51324 AM/PM Supervision	0	0	0	0	0	41	1
51325 Breakfast Supervision	0	0	0	0	0	11	2
51326 Teacher Support Team Payments	0	0	11	2	0	12	1

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51327 Other Additional Compensation	2	(5)	56	8	(5)	59	10
51331 Sick Leave Bonus	2	0	66	2	0	88	16
51332 Sick Payoff - Non Severance	0	0	41	6	0	99	10
51335 Performance Based Compensation	7	0	7	1	0	838	2
51338 Summer Pay	36	0	199	25	0	199	28
51401 Stipend - Other	14	0	123	17	0	217	21
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	28	4	0	29	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	38	0	95	39	0	245	41
51405 Stipend - Instructional Coaches	0	0	0	0	0	40	2
51406 Stipend - Athletic Event Officials/Personnel	2	0	54	4	0	54	2
51407 Stipend - Mentors	7	0	8	2	0	10	1
52101 Health and Medical Premiums	0	0	3,331	435	0	3,331	523
52102 Life	13	1	109	25	0	109	21
52103 Dental	0	0	255	74	0	255	76
52104 Vision	0	0	1	0	0	278	0
52105 Disability	0	0	20	2	0	29	3
52106 Other Insurance	0	0	0	0	0	4	0
52107 Death Benefit	0	0	10	0	0	10	0
52108 Wellness Program	0	0	0	0	0	16	3
52109 Medical Buyback Payments	80	0	131	71	0	179	44

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52111 Legal Benefits	0	0	8	1	0	14	1
52112 Uniform Allowance	0	0	1	0	0	1	0
52121 Health and Medical - Self Insured / Active	1,516	(17)	1,708	903	(17)	8,983	941
52122 Health and Medical - Self Insured / Retiree	12	0	721	54	0	3,028	133
52123 Dental Buyback Payments	3	0	20	2	0	20	1
52124 Dental - Self Insured / Active	130	0	135	37	0	537	36
52125 Dental - Self Insured / Retiree	0	(2)	19	1	(3)	35	9
52201 Current Benefits	0	0	0	0	0	2,068	30
52202 Future Benefits	0	0	49	6	0	49	2
52203 Teacher/Administrative Pension - ERSRI	737	614	1,957	779	0	9,255	807
52204 Private Pension Payment	0	0	334	48	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	0	0	13	7	(5)	23	4
52208 MERS Pension	178	0	212	51	0	298	100
52301 FICA	517	72	1,353	209	72	2,796	337
52302 Medicare	122	0	317	108	0	661	119
52401 403b Contributions	0	0	4	0	0	147	1
52402 401k Contributions	0	0	0	0	0	170	1
52501 Unemployment Insurance	22	1	151	34	0	247	34

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52710 Workers Compensation Premium	45	0	113	37	0	247	41
52720 Workers Compensation (Self Insured)	0	0	34	4	0	1,785	18
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	29	5
52901 Cafeteria Plan Fees	0	0	6	0	0	6	0
52902 Employee Assistance Programs	0	0	0	0	0	3	1
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	3	0
52910 Auto Allowance	1	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	4	0	28	2	0	164	1
53101 Administrative Support	1	0	25	3	0	362	4
53102 Temporary Clerical Support	0	0	0	0	0	23	0
53201 Diagnosticians	1	0	13	1	0	236	5
53202 Speech Therapists	2	0	56	9	0	295	11
53203 Occupational Therapists	0	0	144	25	0	144	13
53204 Therapists	5	0	39	6	0	1,057	4
53205 Psychologists	0	0	86	14	0	262	14
53206 Audiologists	4	0	20	1	0	20	1
53207 Interpreters and Translators	0	0	18	1	0	747	2
53208 Orientation and Mobility Specialists	8	0	8	2	0	26	2

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		MIN	MAX	AVG	MIN	MAX	AVG
53209 Bus Assistants/Monitors	0	0	242	21	0	242	9
53210 Performing Arts	2	0	2	0	0	1,279	1
53211 Physical Therapists	0	0	51	8	0	475	5
53212 Payment for Services - Volunteers	7	0	7	1	0	47	1
53213 Evaluations	8	0	88	7	0	89	7
53214 Mentoring	0	0	18	2	0	18	2
53215 GED Testing	0	0	0	0	0	27	0
53216 Tutoring Services	4	0	27	6	0	209	11
53217 Parents as Teachers	0	0	4	0	0	5	0
53218 Student Assistance	8	0	155	26	0	489	19
53219 Social Workers	0	0	26	2	0	26	1
53220 Other Purchased Professional Educational Services	1	0	259	38	0	1,252	42
53221 Virtual Classrooms	0	0	5	1	0	5	0
53222 Web-based Supplemental Instructional Programs	23	0	23	6	0	37	3
53223 Instructional Teachers	0	0	0	0	0	971	1
53301 Professional Development and Training Services	19	0	99	31	(2)	895	60
53302 Curriculum Development	0	0	127	5	(2)	462	10
53303 Conferences / Workshops	15	0	125	12	0	125	12
53401 Auditing/Actuarial Services	7	0	137	9	0	483	9
53402 Legal Services	20	2	123	29	0	2,252	25

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53403 Health Service Providers - For Students	0	0	17	2	0	113	9
53404 Compliance	0	0	26	1	0	26	0
53405 Private Pension Advisors	0	0	1	0	0	15	0
53406 Other Services	10	(1)	87	26	(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	0	0	6	1	0	109	3
53410 Police and Fire Details	1	0	33	3	0	33	2
53411 Physicians	1	0	8	2	0	36	2
53412 Dentists	1	0	60	1	0	60	1
53413 Crossing Guards	0	0	0	0	0	22	1
53414 Medicaid Claims Provider	9	0	23	7	(12)	42	8
53415 Optometrists	0	0	1	0	0	1	0
53416 Officials/Referees	9	0	87	10	0	87	8
53417 Contracted Nursing Services	8	0	151	17	0	151	14
53501 Data Processing Services	0	0	62	9	0	93	12
53502 Other Technical Services	36	0	283	27	0	1,549	25
53503 Testing	1	0	9	2	0	118	6
53701 Other Charges	3	0	8	2	0	42	2
53703 Accreditation	0	0	2	0	0	2	0
53705 Shipping and Postage	1	1	39	6	1	83	7
53706 Catering/Food Reimbursement	2	0	8	2	0	89	4
54201 Rubbish Disposal Services	18	0	52	10	0	445	11

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		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	10	0	23	6	0	77	10
54203 Custodial Services	1	0	74	5	0	719	121
54204 Groundskeeping Services	2	0	32	8	0	59	4
54205 Rodent and Pest Control Services	1	(1)	5	1	(1)	10	1
54206 Cleaning Services	3	0	3	0	0	634	2
54207 Temporary Custodial Support	0	0	1	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	86	0	86	17	0	99	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0	0	95	21	0	103	13
54312 Maintenance and Repairs - General; Service Contracts and Agreements	2	0	190	32	0	1,004	30
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	8	3	0	8	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	4	1	0	324	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1	0	52	7	0	146	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	37	4	(2)	56	3

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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	185	13	0	185	9
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	1	0	0	18	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	51	4	0	51	2
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2	0	0	2	0
54402 Water	6	0	43	11	0	108	11
54403 Telephone	22	2	61	15	0	661	14
54404 Energy Management Services	0	0	15	1	0	15	3
54405 Sewage/Cesspool	31	0	31	9	0	146	12
54406 Wireless Communications	6	0	8	1	0	61	2
54407 Internet Connectivity	16	0	36	6	0	38	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	16	3	0	2,024	5
54602 Rental of Equipment and Vehicles	43	0	75	19	0	128	19
54603 Rentals of Computers and Related Equipment	0	0	74	2	0	74	2
54604 Graduation Rentals	2	0	4	1	0	4	1
54605 Ice Rink Rental	3	0	7	3	0	7	1

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54606 Pool Rental	1	0	2	0	0	2	0
54607 Golf Course Rental	0	0	0	0	0	0	0
54608 Uniform Rental	0	0	6	0	0	30	0
54901 Other Purchased Property Services	0	0	129	14	0	129	6
54902 Alarm and Fire Safety Services	8	0	35	9	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	140	2	0	706	21
55111 Transportation Contractors	313	0	1,815	586	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	63	12	76	43	8	315	36
55202 Theft Insurance	0	0	0	0	0	1	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0	0	31	2	0	31	2
55204 Student Accident Insurance	0	0	9	0	0	18	0
55205 Flood Insurance	0	0	2	0	0	6	0
55206 Fleet/Vehicle Insurance	13	0	25	4	0	106	3
55207 Errors and Omissions Insurance (Directors and Officers)	4	0	8	1	0	121	1
55401 Advertising Costs	1	0	26	5	0	143	5
55501 Printing	2	0	10	3	0	88	5
55502 Binding	0	0	1	0	0	25	0
55503 Document Copying	0	0	13	2	0	19	1
55610 Tuition to Other School Districts within the State	78	0	4,585	140	0	4,585	78
55620 Tuition to Other School Districts outside the State	0	0	12	1	0	28	1
55630 Tuition to Private Sources	282	0	1,078	337	0	1,693	494
55640 Tuition to Education Service Agencies within the State	30	0	330	68	0	330	65
55650 Tuition to Education Service Agencies outside the State	0	0	48	5	0	173	6
55660 Tuition to Charter Schools	117	0	332	79	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	0	0	565	230	0	565	297
55702 Soda Subsidy	0	0	0	0	0	1	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	1	0	1	0	0	1	0
55705 Inspection Services	1	0	1	0	0	4	0
55801 Board Travel	0	(0)	1	0	(0)	41	0
55802 Board Training	0	0	2	0	0	2	0
55803 Employee Travel - Non-Teachers	10	0	51	4	0	51	3
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	1	0	62	1	(2)	183	2
55808 Parent Travel	0	0	0	0	0	1	0
55809 Employee Travel - Teachers	11	0	52	3	0	52	3
55810 Travel - Other	0	0	3	0	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	95	66	346	116	66	1,104	150

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56112 Uniform/Wearing Apparel Supplies	0	0	9	1	0	136	1
56113 Graduation Supplies	2	(1)	5	2	(1)	29	1
56115 Medical Supplies	1	0	7	2	0	40	2
56116 Athletic Supplies	9	0	49	7	0	49	5
56117 Honors/Awards Supplies	0	0	5	1	0	11	1
56201 Natural Gas	56	0	145	59	0	753	71
56202 Gasoline	9	0	123	16	0	123	13
56203 Diesel Fuel	66	0	96	20	0	115	11
56204 Propane	0	0	63	6	(0)	100	3
56207 Vehicle Maintenance Supplies/Parts	2	0	49	7	0	49	6
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	23	0	565	51	0	565	56
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	17	0	42	7	0	42	5
56213 Glass	0	0	3	0	0	3	0
56214 Paint	3	0	10	2	0	10	1
56215 Electricity	171	90	1,017	148	0	1,017	139
56216 Lumber and Hardware	7	0	16	4	0	52	4
56217 Plumbing and Heating Supplies	9	0	12	4	0	16	4
56218 Electrical Supplies	5	0	9	3	0	9	2
56219 Custodial Supplies	18	0	85	22	0	99	19
56220 Materials for Snow and Ice Removal	1	0	3	1	0	8	1

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	1	0	4	1	0	8	1
56301 Food - Food Service Program	82	0	82	8	0	386	19
56302 Non-Food - Food Service Program	11	0	163	12	0	423	15
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	14	0	28	2	0	28	1
56401 Textbooks	25	0	89	26	0	462	36
56402 Library Books	7	0	34	7	(4)	131	6
56403 Reference Books	0	0	18	1	0	72	2
56404 Subscriptions and Periodicals	2	0	33	3	0	33	2
56405 Book Repairs	0	0	1	0	0	1	0
56406 Textbooks - Non-Public	3	0	16	3	0	16	3
56407 Web-based Software or Databases - Library	0	0	8	2	0	31	1
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	5	0	50	11	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	70	3	(41)	70	2
57303 Buses	0	0	0	0	0	282	1
57305 Equipment	21	0	106	29	0	493	30
57306 Furniture and Fixtures	14	0	45	8	0	371	7
57309 Technology-Related Hardware	79	5	280	69	0	1,057	85

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57311 Technology Software	37	1	164	40	0	500	33
57313 Environmental Equipment	0	0	8	1	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	8	0	41	9	0	168	9
58102 Other Dues and Fees	11	0	30	8	0	260	24
58103 Bank Fees	0	0	3	0	0	24	0
58104 License and Permit Fees	0	0	1	0	0	21	0
58201 Tax Liability/Penalty	0	0	1	0	0	3	0
58206 Claims and Settlements	0	0	154	2	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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		Suburban			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	81	5	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	**14,129**	**11,037**	**35,859**	**14,300**	**11,037**	**87,895**	**15,210**

JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	9,621,047	812,000	11,470,000	6,791,000	306,000	97,047,000	8,220,000
11 Teachers	31,155,497	2,243,000	38,211,000	17,622,000	125,000	163,306,000	19,449,000
15 Counselors & Placement Officers	921,329	41,000	1,072,000	651,000	3,000	6,089,000	876,000
16 Library Professionals	800,761	40,000	801,000	374,000	2,000	3,676,000	523,000
17 Therapists/Nurses/Social Workers/Psychologists	2,792,300	203,000	4,068,000	1,521,000	17,000	14,643,000	1,889,000
18 Student Activity Advisors & Coaches (Stipend Staff)	129,259	13,000	331,000	126,000	5,000	743,000	172,000
19 Instructional Coaches	109,008	2,000	554,000	144,000	2,000	6,804,000	473,000
21 Executive	553,358	60,000	653,000	386,000	(5,000)	1,815,000	406,000
22 Finance & Administration	263,241	24,000	672,000	243,000	16,000	1,833,000	252,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 School Administration	0	1,000	117,000	33,000	1,000	601,000	122,000
24 Curriculum & Assessment	79,138	3,000	193,000	82,000	3,000	334,000	93,000
25 Principals & Assistant Principals	1,605,940	98,000	1,983,000	939,000	38,000	8,786,000	1,068,000
31 Executive - Mid Level	345,457	1,000	346,000	110,000	1,000	2,623,000	292,000
32 Finance & Administration - Mid Level	503,933	6,000	623,000	197,000	4,000	2,118,000	258,000
33 School Administration - Mid Level	286,840	1,000	287,000	62,000	1,000	2,387,000	210,000
34 Curriculum & Assessment - Mid Level	238,470	8,000	239,000	141,000	2,000	1,185,000	190,000
35 Other School Activities - Mid Level	388,657	1,000	389,000	86,000	1,000	10,268,000	471,000
41 Executive - Support	185,044	33,000	584,000	150,000	2,000	914,000	178,000
42 Finance & Administration - Support	670,000	31,000	986,000	391,000	1,000	10,435,000	693,000
43 School Administration - Support	1,223,275	6,000	1,555,000	580,000	6,000	8,944,000	750,000
44 Curriculum & Assessment - Support	0	1,000	60,000	36,000	1,000	330,000	87,000
45 Transportation Staff	1,491,310	4,000	1,890,000	439,000	4,000	7,077,000	763,000
46 Aides & Other Non-Certified Staff	4,199,927	143,000	4,200,000	1,723,000	3,000	26,127,000	2,242,000
47 Custodial Staff	1,933,013	128,000	2,040,000	1,094,000	1,000	4,837,000	1,125,000
48 Student Activity Advisors & Coaches	252,930	1,000	379,000	107,000	1,000	379,000	84,000
49 Facilities Maintenance Staff	929,707	141,000	930,000	376,000	3,000	2,349,000	441,000
51 Retirees & Other Former Employees	59,093	1,000	1,067,000	338,000	1,000	7,026,000	990,000
Total	**60,738,535**	**4,046,000**	**75,700,000**	**34,742,000**	**545,000**	**392,676,000**	**42,317,000**

JOB CLASS Intermediate Level - Expenditures in %

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
00 Non-personnel Expenses	16%			22%			23%
11 Teachers	51%			51%			47%
15 Counselors & Placement Officers	2%			2%			2%
16 Library Professionals	1%			1%			1%
17 Therapists/Nurses/Social Workers/Psychologists	5%			5%			4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%			0%
19 Instructional Coaches	0%			0%			0%
21 Executive	1%			1%			2%
22 Finance & Administration	0%			1%			1%
23 School Administration	0%			0%			0%
24 Curriculum & Assessment	0%			0%			0%
25 Principals & Assistant Principals	3%			3%			3%
31 Executive - Mid Level	1%			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	1%			0%			0%
41 Executive - Support	0%			1%			1%
42 Finance & Administration - Support	1%			1%			1%
43 School Administration - Support	2%			2%			2%
44 Curriculum & Assessment - Support	0%			0%			0%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
45 Transportation Staff	2%			1%			1%
46 Aides & Other Non-Certified Staff	7%			5%			5%
47 Custodial Staff	3%			3%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	2%			1%			0%
51 Retirees & Other Former Employees	0%			1%			1%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	2,241	2,049	9,848	2,867	1,986	12,862	3,163
11 Teachers	7,257	5,822	19,340	7,425	3,585	30,465	7,484
15 Counselors & Placement Officers	215	0	427	244	0	3,176	262
16 Library Professionals	187	108	803	158	0	1,401	156
17 Therapists/Nurses/Social Workers/Psychologists	650	264	1,804	643	0	16,472	700
18 Student Activity Advisors & Coaches (Stipend Staff)	30	0	304	44	0	335	45
19 Instructional Coaches	25	0	184	32	0	378	98
21 Executive	129	90	765	162	(17)	1,544	153
22 Finance & Administration	61	0	568	96	0	1,864	77
23 School Administration	0	0	43	3	0	2,049	10
24 Curriculum & Assessment	18	0	63	14	0	97	10
25 Principals & Assistant Principals	374	320	783	396	0	3,828	403

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
31 Executive - Mid Level	80	0	81	14	0	268	42
32 Finance & Administration - Mid Level	117	0	209	61	0	1,949	72
33 School Administration - Mid Level	67	0	67	15	0	1,129	57
34 Curriculum & Assessment - Mid Level	56	0	76	18	0	578	32
35 Other School Activities - Mid Level	91	0	91	21	0	981	104
41 Executive - Support	43	21	1,405	63	0	1,475	61
42 Finance & Administration - Support	156	0	317	163	0	2,701	222
43 School Administration - Support	285	19	455	244	0	1,648	283
44 Curriculum & Assessment - Support	0	0	19	2	0	164	7
45 Transportation Staff	347	0	775	130	0	775	174
46 Aides & Other Non-Certified Staff	978	454	1,749	737	0	2,485	831
47 Custodial Staff	450	307	1,025	463	0	2,925	377
48 Student Activity Advisors & Coaches	59	0	164	31	0	164	16
49 Facilities Maintenance Staff	217	0	280	109	0	878	97
51 Retirees & Other Former Employees	14	0	778	143	0	3,028	275
Total	**14,148**	**11,037**	**35,859**	**14,300**	**11,037**	**87,895**	**15,210**

Released on 08/16/12