

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		RI Deaf							
District ID:	410	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
LOCATION Summary Level - Expenditures in \$									
00 Central Office	103,259	5,000	212,000	107,000	1,000	1,287,000	179,000		
01 Education Services	432,107	10,000	433,000	216,000	10,000	30,002,000	2,051,000		
02 Business Services	494,192	104,000	957,000	519,000	1,000	10,284,000	1,778,000		
03 Elementary Schools	2,078,495	2,079,000	2,079,000	2,079,000	1,334,000	141,549,000	17,294,000		
04 Middle Schools	1,214,210	1,215,000	1,215,000	1,215,000	351,000	57,495,000	9,121,000		
05 High Schools	2,105,834	2,106,000	13,388,000	9,576,000	1,197,000	88,105,000	13,232,000		
06 Alternative Schools	0	0	0	0	178,000	2,447,000	1,057,000		
07 Other Schools	19,022	9,000	20,000	14,000	1,000	2,174,000	394,000		
08 Non Public/Private	0	0	0	0	1,000	20,076,000	2,339,000		
09 Preschools (In-District)	0	0	0	0	1,012,000	1,862,000	1,422,000		
10 Charter Schools	0	0	0	0	5,000	6,611,000	644,000		
11 Collaboratives	0	0	0	0	1,000	1,149,000	309,000		
12 RIDE	0	0	0	0	493,000	493,000	493,000		
13 Public Out of State	0	0	0	0	34,000	153,000	93,000		
14 Adult Education	0	0	0	0	2,000	282,000	104,000		
15 Out of District Transportation	0	0	0	0	60,000	1,993,000	567,000		
16 Payments for Debt Service	0	0	0	0	11,000	11,000	11,000		
18 Payments for Retiree Benefits	228,403	229,000	546,000	388,000	(42,000)	6,006,000	978,000		
23 Summer School-Elementary	535	1,000	1,000	1,000	1,000	287,000	57,000		
24 Summer School-Middle	0	0	0	0	2,000	105,000	27,000		
25 Summer School-High	0	5,000	5,000	5,000	1,000	1,272,000	78,000		
33 After School-Elementary	0	0	0	0	2,000	379,000	75,000		
34 After School-Middle	0	0	0	0	1,000	175,000	42,000		
35 After School-High	0	175,000	175,000	175,000	1,000	514,000	69,000		

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Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17
		State			State	
		MIN	MAX	AVG	MIN	MAX
Total	6,676,057	5,938,000	19,031,000	14,295,000	4,658,000	374,711,000
					AVG	52,414,000

LOCATION Summary Level - Expenditures in %						
00 Central Office	2%			1%		1%
01 Education Services	6%			3%		6%
02 Business Services	7%			5%		5%
03 Elementary Schools	31%			10%		33%
04 Middle Schools	18%			6%		18%
05 High Schools	32%			72%		30%
06 Alternative Schools	0%			0%		0%
07 Other Schools	0%			0%		1%
08 Non Public/Private	0%			0%		2%
09 Preschools (In-District)	0%			0%		0%
10 Charter Schools	0%			0%		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	0%			0%		1%
16 Payments for Debt Service	0%			0%		0%
18 Payments for Retiree Benefits	3%			2%		1%
23 Summer School-Elementary	0%			0%		0%
24 Summer School-Middle	0%			0%		0%
25 Summer School-High	0%			0%		0%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	0%			0%			0%
34 After School-Middle	0%			0%			0%
35 After School-High	0%			0%			0%
Total	100%			100%			100%

LOCATION Summary Level - Expenditures Per Pupil								
00 Central Office	1,492	6	1,492	591	0	1,492	116	
01 Education Services	6,242	12	6,242	2,170	12	6,242	1,021	
02 Business Services	7,138	136	7,138	2,818	3	7,138	960	
03 Elementary Schools	75,144	Calc'd by School Type ADM		225,487	Calc'd by School Type ADM		14,846	
04 Middle Schools	102,465	Calc'd by School Type ADM		307,590	Calc'd by School Type ADM		16,477	
05 High Schools	70,856	Calc'd by School Type ADM		17,917	Calc'd by School Type ADM		16,676	
06 Alternative Schools	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		35	
07 Other Schools	275	0	275	95	0	4,558	255	
08 Non Public/Private	0	0	0	0	0	1,934	399	
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		653,872	
10 Charter Schools	0	0	0	0	0	431	68	
11 Collaboratives	0	0	0	0	0	301	41	
12 RIDE	0	0	0	0	0	146	3	
13 Public Out of State	0	0	0	0	0	27	1	
14 Adult Education	0	0	0	0	0	46	4	
15 Out of District Transportation	0	0	0	0	0	529	93	
16 Payments for Debt Service	0	0	0	0	0	21	0	
18 Payments for Retiree Benefits	3,299	0	3,299	1,324	(28)	3,299	269	

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
23 Summer School-Elementary	8	0	8	3	0	271	25		
24 Summer School-Middle	0	0	0	0	0	63	6		
25 Summer School-High	0	0	5	2	0	152	11		
33 After School-Elementary	0	0	0	0	0	410	31		
34 After School-Middle	0	0	0	0	0	238	10		
35 After School-High	0	0	215	72	0	506	23		
Total	266,918			558,069			705,240		

FUNCTION Summary Level - Expenditures in \$								
1 Instruction	2,761,114	2,762,000	8,084,000	5,718,000	486,000	182,541,000	21,174,000	
2 Instructional Support	1,812,937	1,813,000	3,108,000	2,601,000	92,000	62,817,000	6,113,000	
3 Operations	1,198,718	1,199,000	3,028,000	2,404,000	220,000	69,945,000	6,123,000	
4 Other Commitments	344,001	27,000	546,000	306,000	10,000	32,041,000	4,229,000	
5 Leadership	559,287	560,000	1,316,000	815,000	226,000	17,280,000	2,207,000	
Total	6,676,057	6,361,000	16,082,000	11,844,000	1,034,000	364,624,000	39,846,000	

FUNCTION Summary Level - Expenditures in %								
1 Instruction	41%			47%			54%	
2 Instructional Support	27%			23%			15%	
3 Operations	18%			20%			16%	
4 Other Commitments	5%			3%			6%	
5 Leadership	8%			7%			9%	
Total	100%			100%			100%	

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			State			State		
			MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Summary Level - Expenditures Per Pupil	
1 Instruction	39,883
2 Instructional Support	26,187
3 Operations	17,315
4 Other Commitments	4,969
5 Leadership	8,079
Total	96,433

8,262	39,883	10,440	4,588	39,883	8,360
3,775	26,187	4,749	709	26,187	2,413
3,682	17,315	4,388	1,260	17,315	2,417
34	4,969	558	0	6,813	1,305
701	8,079	1,487	583	8,079	871
17,761	96,433	21,622	8,112	96,433	15,368

FUNCTION Intermediate Level - Expenditures in \$	
11 Face-to-Face Teaching	2,562,666
12 Classroom Materials	198,448
21 Pupil Support	473,930
22 Teacher Support	17,719
23 Program Support	1,321,288
24 Assessments	0
31 Non-Instructional Student Services	135,870
32 Facilities	564,734
33 Business Services	498,114
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	228,632
44 Legal Obligations	115,369

2,563,000	7,350,000	5,010,000	389,000	177,218,000	20,347,000
199,000	1,191,000	708,000	28,000	5,323,000	828,000
474,000	1,524,000	1,158,000	3,000	25,517,000	2,515,000
18,000	523,000	277,000	14,000	12,699,000	911,000
835,000	1,322,000	1,126,000	4,000	24,237,000	2,648,000
3,000	122,000	63,000	1,000	365,000	45,000
136,000	1,197,000	674,000	8,000	31,532,000	2,495,000
565,000	1,554,000	1,087,000	33,000	27,884,000	2,837,000
499,000	742,000	643,000	74,000	10,530,000	792,000
0	0	0	0	0	0
0	0	0	0	0	0
27,000	546,000	267,000	10,000	31,875,000	4,213,000
116,000	116,000	116,000	(1,000)	167,000	64,000

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	439,101	379,000	1,029,000	616,000	64,000	13,376,000	1,699,000
52 Program/Operations Management	0	141,000	141,000	141,000	1,000	3,067,000	202,000
53 District Management	120,186	121,000	190,000	153,000	17,000	837,000	329,000
Total	6,676,057	6,076,000	17,547,000	12,039,000	645,000	364,627,000	39,925,000

FUNCTION Intermediate Level - Expenditures in %						
00 Workers Compensation/Unemployment	#REF!		#N/A			#N/A
11 Face-to-Face Teaching	38%		41%			51%
12 Classroom Materials	3%		6%			3%
21 Pupil Support	7%		9%			6%
22 Teacher Support	0%		2%			2%
23 Program Support	20%		11%			6%
24 Assessments	0%		0%			0%
31 Non-Instructional Student Services						
	2%		5%			5%
32 Facilities	8%		9%			7%
33 Business Services	7%		6%			3%
41 Contingencies	0%		0%			0%
42 Capital	0%		0%			0%
43 Out-of-District Obligations	3%		2%			6%
44 Legal Obligations	2%		1%			0%
51 School Management	7%		6%			6%
52 Program/Operations Management	0%		0%			1%
53 District Management	2%		1%			2%
Total	#REF!		#N/A			#N/A

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			State			State		
			MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Intermediate Level - Expenditures Per Pupil	
11 Face-to-Face Teaching	37,017
12 Classroom Materials	2,867
21 Pupil Support	6,846
22 Teacher Support	256
23 Program Support	19,085
24 Assessments	0
31 Non-Instructional Student Services	
	1,963
32 Facilities	8,157
33 Business Services	7,195
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	3,303
44 Legal Obligations	1,666
51 School Management	6,343
52 Program/Operations Management	0
53 District Management	1,736
Total	96,433

6,703	37,017	9,148	4,100	37,017	8,034
906	2,867	1,292	85	2,867	327
1,821	6,846	2,114	32	6,846	993
256	684	504	77	1,120	359
1,093	19,086	2,056	24	19,086	1,045
0	150	76	0	150	16
850	1,963	1,230	16	2,401	985
1,496	8,157	1,985	271	8,157	1,120
902	7,195	1,174	127	7,195	313
0	0	0	0	0	0
0	0	0	0	0	0
34	3,303	487	0	6,813	1,300
0	1,667	70	(1)	1,667	5
468	6,343	1,124	397	6,343	671
0	183	85	0	1,728	71
193	1,736	278	37	1,736	130
17,761	96,433	21,622	8,112	96,433	15,368

FUNCTION Detail Level - Expenditures in \$

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	2,331,279	2,332,000	7,203,000	4,559,000	385,000	152,962,000	18,568,000
112 Substitutes	57,421	58,000	147,000	103,000	4,000	7,764,000	433,000
113 Instructional Paraprofessionals	173,965	174,000	974,000	574,000	1,000	16,493,000	1,521,000
121 Pupil-Use Technology and Software	157,757	158,000	810,000	423,000	1,000	1,866,000	388,000
122 Instructional Materials/Trips/Supplies	40,691	41,000	435,000	286,000	25,000	3,526,000	440,000
211 Guidance and Counseling	208,343	209,000	1,078,000	635,000	1,000	7,250,000	968,000
212 Library and Media	84,062	85,000	108,000	99,000	(4,000)	4,378,000	541,000
213 Extracurricular	44,131	45,000	183,000	117,000	5,000	1,439,000	381,000
214 Student Services - Instructional	30,318	31,000	563,000	213,000	1,000	4,407,000	278,000
215 Academic Interventions	0	0	0	0	1,000	3,560,000	195,000
216 Student Health Services - Medical	107,076	53,000	127,000	96,000	1,000	4,486,000	576,000
221 Curriculum Development	0	17,000	147,000	82,000	1,000	2,710,000	252,000
222 Staff Development and Support	17,719	18,000	376,000	222,000	1,000	11,875,000	672,000
223 Sabbaticals	0	0	0	0	31,000	48,000	40,000
231 Program Management	3,330	4,000	549,000	246,000	3,000	5,932,000	555,000
232 Therapists, Psychologists et al	1,317,959	650,000	1,318,000	881,000	12,000	18,305,000	2,143,000
241 Academic Student Assessment	0	3,000	122,000	63,000	1,000	365,000	45,000
311 Transportation	93,351	94,000	470,000	241,000	2,000	14,645,000	1,453,000
312 Food Service	1,246	2,000	596,000	287,000	2,000	14,601,000	1,086,000
313 Safety	41,273	42,000	266,000	147,000	1,000	2,287,000	115,000
321 Building Upkeep/Utilities/Maintenance	564,734	565,000	1,554,000	1,087,000	33,000	27,884,000	2,837,000
331 Data Processing	6,511	7,000	220,000	95,000	4,000	1,912,000	196,000
332 Business Operations	491,603	492,000	633,000	549,000	28,000	8,619,000	611,000

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		State			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-	230	1,000	1,000	1,000	1,000	25,434,000	3,484,000		
432 Retiree Benefits and Other	228,403	229,000	546,000	388,000	(36,000)	6,336,000	1,011,000		
433 Enterprise and Community Service	0	27,000	27,000	27,000	(1,000)	590,000	126,000		
441 Claims and Settlements	115,369	116,000	116,000	116,000	(1,000)	167,000	64,000		
511 Principals and Assistant Principals	156,967	157,000	653,000	372,000		7,699,000	1,068,000		
512 School Office	282,135	74,000	376,000	244,000		5,677,000	631,000		
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	141,000	141,000	141,000		3,067,000	202,000		
531 Superintendent and School Board	15,739	16,000	153,000	83,000		694,000	246,000		
532 Legal	104,447	37,000	105,000	71,000		373,000	86,000		
Total	6,676,057	5,878,000	19,997,000	12,448,000		367,351,000	41,212,000		

FUNCTION Detail Level - Expenditures in %					
111 Instructional Teachers	35%			38%	46%
112 Substitutes	1%			1%	1%
113 Instructional Paraprofessionals	3%			3%	4%
121 Pupil-Use Technology and Software	2%			3%	2%
122 Instructional Materials/Trips/Supplies	1%			2%	2%
211 Guidance and Counseling	3%			5%	2%

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State			State		
MIN	MAX	AVG	MIN	MAX	AVG

212 Library and Media	1%		1%		1%
213 Extracurricular	1%		1%		1%
214 Student Services - Instructional	0%		2%		1%
215 Academic Interventions	0%		0%		0%
216 Student Health Services - Medical	2%		1%		1%
221 Curriculum Development	0%		0%		1%
222 Staff Development and Support	0%		2%		2%
223 Sabbaticals	0%		0%		0%
231 Program Management	0%		2%		2%
232 Therapists, Psychologists et al	20%		10%		5%
241 Academic Student Assessment	0%		0%		0%
311 Transportation	1%		2%		3%
312 Food Service	0%		2%		2%
313 Safety	1%		1%		0%
321 Building Upkeep/Utilities/Maintenance	8%		9%		7%
331 Data Processing	0%		1%		0%
332 Business Operations	7%		5%		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	0%		0%		5%
432 Retiree Benefits and Other	3%		2%		1%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	2%			1%			0%
511 Principals and Assistant Principals							
	2%			3%			3%
512 School Office	4%			2%			2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%			0%			1%
531 Superintendent and School Board							
	0%			1%			2%
532 Legal	2%			1%			0%
Total	100%			100%			100%

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	33,674	5,427	33,674	8,325	3,827	33,674	7,331
112 Substitutes	829	0	829	124	0	829	168
113 Instructional Paraprofessionals							
	2,513	0	2,513	699	0	2,513	535
121 Pupil-Use Technology and Software	2,279	370	2,279	771	3	2,279	153
122 Instructional Materials/Trips/Supplies							
	588	499	588	521	73	1,126	173
211 Guidance and Counseling	3,009	809	3,009	1,158	0	3,009	299
212 Library and Media	1,214	127	1,214	179	(33)	1,214	186
213 Extracurricular	637	153	638	213	0	1,300	134

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf								
District ID:	410	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
214 Student Services - Instructional	438	56	737	389	0	1,182	108		
215 Academic Interventions	0	0	0	0	0	784	39		
216 Student Health Services - Medical	1,547	68	1,547	174	1	1,547	227		
221 Curriculum Development	0	0	193	100	0	572	94		
222 Staff Development and Support	256	256	492	405	1	1,120	265		
223 Sabbaticals	0	0	0	0	0	29	1		
231 Program Management	48	48	676	448	0	1,951	215		
232 Therapists, Psychologists et al	19,037	832	19,037	1,608	0	19,037	830		
241 Academic Student Assessment	0	0	150	76	0	150	16		
311 Transportation	1,348	197	1,348	440	0	2,127	553		
312 Food Service	18	18	780	523	0	785	390		
313 Safety	596	173	596	267	0	596	43		
321 Building Upkeep/Utilities/Maintenance	8,157	1,496	8,157	1,985	271	8,157	1,120		
331 Data Processing	94	74	271	172	0	508	72		
332 Business Operations	7,101	643	7,101	1,001	49	7,101	241		
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-	3	0	3	0	0	6,084	1,000		
432 Retiree Benefits and Other	3,299	0	3,299	471	(24)	3,299	283		
433 Enterprise and Community Service Operations	0	0	34	16	(1)	174	17		
441 Claims and Settlements	1,666	0	1,667	70	(1)	1,667	5		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
511 Principals and Assistant Principals	2,267	376	2,267	678	178	2,267	422		
512 School Office	4,075	91	4,075	445	76	4,075	249		
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	183	85	0	1,728	71		
531 Superintendent and School Board	227	102	227	150	30	1,345	97		
532 Legal	1,509	46	1,509	128	0	1,509	33		
Total	96,433	17,761	96,433	21,622	8,112	96,433	15,368		
PROGRAM Summary Level - Expenditures in \$									
0 Other Programs	398,822	98,000	589,000	362,000	4,000	6,130,000	847,000		
1 Regular Elementary/Secondary Education	1,715,029	115,000	9,165,000	3,665,000	115,000	257,692,000	26,845,000		
2 Special Education	4,492,254	619,000	4,493,000	2,278,000	7,000	80,667,000	9,004,000		
3 Vocational and Technical Education Programs	2,636	3,000	12,729,000	5,424,000	3,000	12,729,000	1,143,000		
4 Bilingual/ESL Education	0	0	0	0	1,000	12,809,000	836,000		
5 Non-Public Schools Programs	0	0	0	0	1,000	4,793,000	587,000		
School	26,804	27,000	152,000	90,000	1,000	2,107,000	215,000		
7 Community/Jr College Education Programs	0	0	0	0	0	0	0		
8 Community Services Programs	0	0	0	0	(1,000)	926,000	139,000		
9 Co-Curricular and Extracurricular Activities	40,511	41,000	124,000	83,000	3,000	1,403,000	399,000		
Total	6,676,057	903,000	27,252,000	11,902,000	134,000	379,256,000	40,015,000		
PROGRAM Summary Level - Expenditures in %									

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	6%			4%			2%
1 Regular Elementary/Secondary Education	26%			29%			73%
2 Special Education	67%			28%			19%
3 Vocational and Technical Education Programs	0%			39%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	0%			0%			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%			0%			1%
Total	100%			100%			100%

PROGRAM Detail Level - Expenditures Per Pupil

Per Pupil Calculations for Minimum and Maximum is not relevant

0 Other Programs	Per Pupil Calculations for the Program segment will be determined using a different student weighting methodology and will be provided at a later date.
1 Regular Elementary/Secondary Education	
2 Special Education	
3 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

State			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	379,658	380,000	2,633,000	1,340,000	380,000	99,982,000	10,166,000
01 Agriculture	0	0	0	0	172,000	181,000	176,000
02 Art	63,476	64,000	64,000	64,000	21,000	4,125,000	593,000
03 Business	0	0	0	0	2,000	1,695,000	398,000
04 Distributive/Marketing	0	0	0	0	4,000	4,000	4,000
05 English Language Arts	0	601,000	601,000	601,000	(23,000)	12,368,000	1,563,000
06 ESL and Bilingual	0	3,000	3,000	3,000	1,000	12,476,000	782,000
07 Foreign Languages	0	207,000	207,000	207,000	5,000	5,132,000	751,000
08 Guidance	51,451	52,000	1,078,000	583,000	1,000	7,198,000	978,000
09 Health Occupations Education	0	0	0	0	1,000	121,000	33,000
10 Physical Curriculum	0	0	0	0	3,000	1,416,000	309,000
11 Health Education	0	129,000	129,000	129,000	1,000	1,000,000	133,000
12 Physical Education and Health	0	427,000	427,000	427,000	2,000	10,540,000	1,057,000
13 Family and Consumer Education	0	0	0	0	5,000	598,000	210,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		RI Deaf							
District ID:	410	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
14 Industrial Arts/Vocational Education	200	1,000	4,871,000	2,675,000	1,000	4,871,000	872,000		
15 Mathematics	0	710,000	995,000	853,000	46,000	11,240,000	1,483,000		
16 Music/Theatre/Performing Arts/Drama	0	10,000	10,000	10,000	1,000	3,585,000	586,000		
17 Natural Sciences	0	50,000	616,000	333,000	35,000	8,676,000	1,302,000		
18 Office Occupations	0	0	0	0	166,000	166,000	166,000		
19 Social Sciences	0	602,000	602,000	602,000	45,000	8,841,000	1,294,000		
20 Technical Ed/Computer Technology	11,000	11,000	42,000	27,000	1,000	2,528,000	325,000		
21 Special Education	4,421,332	619,000	4,422,000	2,245,000	7,000	80,061,000	9,081,000		
22 Co-Curricular Activities/Athletics	39,729	40,000	110,000	75,000	1,000	1,329,000	336,000		
23 Co-Curricular Activities/Non-Athletics	4,402	5,000	17,000	12,000	2,000	558,000	76,000		
24 Literacy and Reading	0	343,000	506,000	424,000	2,000	3,691,000	848,000		
25 Non-Instruction	1,593,943	1,594,000	3,889,000	2,953,000	245,000	85,014,000	7,716,000		
26 Library Science	84,062	85,000	108,000	99,000	1,000	4,204,000	550,000		
27 Adult Ed/Summer School/After School	26,804	27,000	179,000	103,000	1,000	2,107,000	205,000		
28 Accreditation	0	0	0	0	1,000	20,000	6,000		
29 Senior Project	0	146,000	146,000	146,000	1,000	217,000	71,000		
30 ROTC	0	0	0	0	0	0	0		
Total	6,676,057	6,106,000	21,655,000	13,911,000	1,131,000	373,944,000	42,070,000		
SUBJECT Summary Level - Expenditures in %									
00 General Education	6%				11%				
01 Agriculture	0%				0%				

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	1%			0%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	0%			1%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	0%			0%			2%
08 Guidance	1%			4%			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							
	0%			1%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education							
	0%			19%			2%
15 Mathematics	0%			4%			4%
16 Music/Theatre/Performing Arts/Drama							
	0%			0%			1%
17 Natural Sciences	0%			1%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	0%			1%			3%
20 Technical Ed/Computer Technology	0%			0%			1%
21 Special Education	66%			27%			22%
22 Co-Curricular Activities/Athletics	1%			0%			1%
23 Co-Curricular Activities/Non-Athletics							
	0%			0%			0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	0%			2%			2%
25 Non-Instruction	24%			25%			18%
26 Library Science	1%			1%			1%
27 Adult Ed/Summer School/After School	0%			1%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	100%			100%			100%

SUBJECT Detail Level - Expenditures Per Pupil

00 General Education	5,484	1,243	5,484	2,446	1,243	11,021	4,014
01 Agriculture	0	0	0	0	0	139	3
02 Art	917	0	917	39	0	1,037	213
03 Business	0	0	0	0	0	224	86
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	0	0	741	366	(203)	1,855	550
06 ESL and Bilingual	0	0	3	1	0	1,086	219
07 Foreign Languages	0	0	255	126	0	540	232
08 Guidance	743	743	1,330	1,064	0	1,727	302
09 Health Occupations Education	0	0	0	0	0	545	1
10 Physical Curriculum	0	0	0	0	0	386	11
11 Health Education	0	0	158	78	0	184	16
12 Physical Education and Health	0	0	526	259	0	685	394

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	69.23	27.66	11.85	29.72	0.00	0.00				
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00				
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17				
		State			State					
		MIN	MAX	AVG	MIN	MAX	AVG			
13 Family and Consumer Education	0	0	0	0	0	212	38			
14 Industrial Arts/Vocational Education	3	3	6,380	4,883	0	6,380	244			
15 Mathematics	0	0	1,228	1,037	0	1,588	532			
16 Music/Theatre/Performing Arts/Drama	0	0	13	6	0	919	206			
17 Natural Sciences	0	0	759	405	0	1,152	467			
18 Office Occupations	0	0	0	0	0	71	1			
19 Social Sciences	0	0	743	366	0	1,144	446			
20 Technical Ed/Computer Technology	159	0	159	32	0	327	93			
21 Special Education	63,864	810	63,864	4,099	47	63,864	3,585			
22 Co-Curricular Activities/Athletics	574	0	574	91	0	780	101			
23 Co-Curricular Activities/Non-Athletics	64	18	64	21	0	206	26			
24 Literacy and Reading	0	0	662	516	0	2,747	286			
25 Non-Instruction	23,024	4,422	23,024	5,392	1,489	23,024	3,046			
26 Library Science	1,214	129	1,214	180	0	1,214	189			
27 Adult Ed/Summer School/After School	387	0	387	125	0	826	60			
28 Accreditation	0	0	0	0	0	11	1			
29 Senior Project	0	0	0	0	0	11	1			
30 ROTC	0	0	180	89	0	200	7			
Total	96,433	17,761	96,433	21,622	8,112	96,433	15,368			

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf								
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Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
OBJECT Summary Level - Expenditures in \$									
51 Personnel Services - Compensation	3,600,470	3,601,000	8,084,000	6,299,000	530,000	180,654,000	21,914,000		
52 Personnel Services - Employee Benefits	2,042,171	2,043,000	4,512,000	2,958,000	145,000	88,304,000	8,811,000		
53 Purchased Professional & Technical Services	442,005	227,000	1,313,000	661,000	85,000	12,911,000	1,175,000		
54 Purchased Property Services	175,263	176,000	917,000	547,000	12,000	22,994,000	884,000		
55 Other Purchased Services	43,670	44,000	654,000	413,000	11,000	46,964,000	4,378,000		
56 Supplies	284,325	285,000	1,089,000	707,000	64,000	9,687,000	1,303,000		
57 Property	12,015	13,000	508,000	218,000	1,000	2,094,000	392,000		
58 Debt Service and Miscellaneous	76,138	10,000	77,000	41,000	3,000	1,018,000	68,000		
59 Other Items	0	0	0	0	0	0	0		
Total	6,676,057	6,399,000	17,154,000	11,844,000	851,000	364,626,000	38,925,000		
OBJECT Summary Level - Expenditures in %									
51 Personnel Services - Compensation	54%				53%				56%
52 Personnel Services - Employee Benefits	31%				26%				21%
53 Purchased Professional & Technical Services	7%				6%				5%
54 Purchased Property Services	3%				4%				2%
55 Other Purchased Services	1%				3%				9%
56 Supplies	4%				6%				4%
57 Property	0%				1%				1%
58 Debt Service and Miscellaneous	1%				0%				1%
59 Other Items	0%				0%				0%
Total	100%				100%				100%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00
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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17
State			State			
MIN		MAX		AVG		
MIN		MAX		AVG		

OBJECT Summary Level - Expenditures Per Pupil

51 Personnel Services - Compensation	52,007	9,449	52,007	11,502	4,663	52,007	8,652
52 Personnel Services - Employee Benefits	29,498	3,038	29,498	5,401	1,378	29,498	3,479
53 Purchased Professional & Technical Services	6,385	280	6,385	1,206	222	6,385	464
54 Purchased Property Services	2,532	677	2,532	999	34	2,532	349
55 Other Purchased Services	631	631	806	753	72	6,870	1,728
56 Supplies	4,107	922	4,107	1,290	262	4,107	514
57 Property	174	174	627	397	1	1,610	154
58 Debt Service and Miscellaneous	1,100	12	1,100	74	5	1,100	27
59 Other Items	0	0	0	0	0	0	0
Total	96,433	17,761	96,433	21,622	8,112	96,433	15,368

OBJECT Intermediate Level - Expenditures in \$

511 Salaries Expenses	3,544,327	3,545,000	7,747,000	6,158,000	530,000	168,511,000	21,192,000
512 Overtime Expense	9,131	9,000	10,000	9,000	1,000	479,000	76,000
513 Additional Compensation	2,698	3,000	168,000	86,000	(1,000)	10,179,000	510,000
514 Stipends	44,315	33,000	162,000	80,000	1,000	1,487,000	228,000
521 Health/Medical Benefits	899,507	900,000	1,894,000	1,301,000	42,000	41,544,000	4,518,000
522 OPEB and Retirement Payments	759,006	480,000	1,736,000	992,000	47,000	25,578,000	2,884,000
523 FICA and Medicare	257,799	258,000	596,000	464,000	43,000	13,522,000	1,134,000
524 Voluntary Savings Contributions	0	0	0	0	(4,000)	101,000	30,000
525 Unemployment Compensation	0	162,000	261,000	211,000	(1,000)	768,000	89,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf								
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
527 Workers Compensation	125,860	21,000	126,000	60,000	2,000	2,317,000	150,000		
529 Other Employee Benefits	0	6,000	6,000	6,000	1,000	4,578,000	151,000		
531 Official/Administrative Services	8,375	9,000	52,000	30,000	1,000	250,000	44,000		
532 Professional Educational Services	270,054	128,000	271,000	177,000	6,000	3,152,000	468,000		
533 Professional Employee Training & Development Services	14,944	15,000	79,000	37,000	1,000	3,927,000	200,000		
534 Other Professional Services	126,327	53,000	291,000	157,000	31,000	4,345,000	365,000		
535 Technical Services	15,600	11,000	716,000	248,000	3,000	1,198,000	109,000		
537 Other Services Purchased	6,705	7,000	49,000	24,000	1,000	280,000	27,000		
542 Cleaning and Disposal Services	48,238	27,000	49,000	40,000	5,000	17,820,000	396,000		
543 Repairs and Maintenance Services	29,173	30,000	694,000	369,000	2,000	2,731,000	252,000		
544 Utility Services	48,679	49,000	132,000	80,000	5,000	1,822,000	122,000		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	8,403	9,000	63,000	31,000	1,000	466,000	83,000		
549 Other Property Services Purchased	40,771	3,000	44,000	29,000	1,000	597,000	52,000		
551 Student Transportation Services	1,452	2,000	279,000	155,000	2,000	12,214,000	1,418,000		
552 Insurance (Other than Employee Benefits)	35,837	36,000	116,000	80,000	7,000	770,000	112,000		
554 Advertising	2,554	3,000	5,000	4,000	(3,000)	26,000	7,000		
555 Printing and Binding	0	10,000	10,000	10,000	1,000	184,000	16,000		
556 Tuition	0	0	0	0	4,000	21,010,000	2,980,000		
557 Food Service Management	1,140	2,000	258,000	87,000	1,000	13,301,000	1,058,000		
558 Travel and Training	2,687	3,000	227,000	85,000	1,000	227,000	25,000		
561 General Supplies	47,719	48,000	323,000	228,000	21,000	3,072,000	328,000		
562 Facilities/Energy/Transportation Maintenance	226,198	227,000	366,000	300,000	1,000	5,433,000	768,000		
563 Food Service	0	337,000	337,000	337,000	1,000	1,934,000	242,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		RI Deaf					
District ID:	410	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00	
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	700	1,000	50,000	34,000	1,000	561,000	101,000
565 Supplies - Technology Related	9,708	9,000	87,000	35,000	1,000	106,000	23,000
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	12,015	13,000	508,000	218,000	1,000	2,094,000	392,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	4,824	5,000	24,000	13,000	3,000	852,000	50,000
582 Judgments Against the School District	75,000	75,000	75,000	75,000	1,000	167,000	52,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	11,000	11,000	11,000
584 Property Taxes	0	7,000	7,000	7,000	1,000	64,000	14,000
589 Miscellaneous Expenditures	(3,686)	(4,000)	7,000	2,000	(24,000)	96,000	12,000
Total	6,676,057	6,532,000	17,825,000	12,259,000	749,000	367,774,000	40,689,000
OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	53%			52%			55%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	0%			0%			1%
514 Stipends	1%			1%			0%
521 Health/Medical Benefits	13%			11%			10%
522 OPEB and Retirement Payments	11%			9%			7%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

State			State		
MIN	MAX	AVG	MIN	MAX	AVG

523 FICA and Medicare	4%		4%		3%
524 Voluntary Savings Contributions	0%		0%		0%
525 Unemployment Compensation	0%		1%		0%
527 Workers Compensation	2%		1%		0%
529 Other Employee Benefits	0%		0%		0%
531 Official/Administrative Services	0%		0%		0%
532 Professional Educational Services	4%		2%		2%
533 Professional Employee Training & Development Services	0%		0%		1%
534 Other Professional Services	2%		1%		1%
535 Technical Services	0%		2%		0%
537 Other Services Purchased	0%		0%		0%
542 Cleaning and Disposal Services	1%		0%		1%
543 Repairs and Maintenance Services	0%		3%		1%
544 Utility Services	1%		1%		0%
545 Construction Services	0%		0%		0%
546 Rentals	0%		0%		1%
549 Other Property Services Purchased	1%		0%		0%
551 Student Transportation Services	0%		1%		4%
552 Insurance (Other than Employee Benefits)	1%		1%		0%
554 Advertising	0%		0%		0%
555 Printing and Binding	0%		0%		0%
556 Tuition	0%		0%		4%
557 Food Service Management	0%		1%		1%
558 Travel and Training	0%		1%		0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	69.23	27.66	11.85	29.72	0.00	0.00
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
561 General Supplies	1%			2%			1%
562 Facilities/Energy/Transportation Maintenance	3%			3%			2%
563 Food Service	0%			1%			0%
564 Books and Periodicals	0%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	0%			1%			1%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			0%			0%
582 Judgments Against the School District	1%			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	51,196	9,407	51,196	11,244	4,607	51,196	8,367
512 Overtime Expense	132	0	132	11	0	132	22

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
513 Additional Compensation	39	0	207	104	(2)	863	186		
514 Stipends	640	42	640	145	0	640	77		
521 Health/Medical Benefits	12,993	1,453	12,993	2,375	323	12,993	1,784		
522 OPEB and Retirement Payments	10,964	628	10,964	1,810	0	10,964	1,118		
523 FICA and Medicare	3,724	703	3,724	846	153	3,724	448		
524 Voluntary Savings Contributions	0	0	0	0	(14)	215	3		
525 Unemployment Compensation	0	0	322	257	(0)	322	34		
527 Workers Compensation	1,818	26	1,818	109	0	1,818	57		
529 Other Employee Benefits	0	0	6	3	0	204	36		
531 Official/Administrative Services	121	0	121	36	0	847	7		
532 Professional Educational Services	3,901	163	3,901	322	0	3,901	181		
533 Professional Employee Training & Development Services	216	20	216	67	1	796	79		
534 Other Professional Services	1,825	65	1,825	286	58	1,825	144		
535 Technical Services	225	13	937	451	6	937	43		
537 Other Services Purchased	97	19	97	43	2	109	11		
542 Cleaning and Disposal Services	697	35	697	73	0	794	150		
543 Repairs and Maintenance Services	421	421	909	673	4	909	99		
544 Utility Services	703	73	703	145	13	703	48		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	121	24	121	55	0	594	32		
549 Other Property Services Purchased	589	3	589	52	0	589	19		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
551 Student Transportation Services	21	21	344	282	0	2,567	550		
552 Insurance (Other than Employee Benefits)	518	109	518	146	9	518	44		
554 Advertising	37	4	37	6	(0)	116	3		
555 Printing and Binding	0	0	13	6	0	65	5		
556 Tuition	0	0	0	0	0	5,577	791		
557 Food Service Management	16	2	317	158	0	686	327		
558 Travel and Training	39	30	297	154	0	297	9		
561 General Supplies	689	399	689	415	57	689	129		
Maintenance	3,267	400	3,267	546	0	3,267	303		
563 Food Service	0	0	441	205	0	710	35		
564 Books and Periodicals	10	10	65	61	0	364	39		
565 Supplies - Technology Related	140	10	140	64	0	140	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	174	174	627	397	1	1,610	154		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	70	12	70	23	5	335	19		
582 Judgments Against the School District	1,083	0	1,083	46	0	1,083	4		
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	21	0		
584 Property Taxes	0	0	9	4	0	191	1		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf								
District ID:	410	Average Daily Membership							
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Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
589 Miscellaneous Expenditures	(53)	(53)	8	1	(53)	243	2		
Total	96,433	17,761	96,433	21,622	8,112	96,433	15,368		

OBJECT Detail Level - Expenditures in \$								
51110 Regular Salaries	3,448,759	3,449,000	7,490,000	6,011,000	453,000	151,635,000	20,257,000	
51111 Sick Leave	0	0	0	0	54,000	8,468,000	1,797,000	
51112 Vacation	0	0	0	0	56,000	1,425,000	518,000	
51113 Professional Days	0	87,000	107,000	97,000	1,000	1,019,000	190,000	
51114 Holiday	0	0	0	0	66,000	261,000	164,000	
51115 Salaries - Substitutes	58,067	59,000	136,000	97,000	8,000	6,070,000	493,000	
51131 Differential Pay	0	0	0	0	14,000	27,000	20,000	
Systemwide Supervisors	0	16,000	16,000	16,000	3,000	1,719,000	220,000	
51133 Longevity (Non-Certified Only)	0	0	0	0	2,000	585,000	114,000	
51134 Sabbatical	0	0	0	0	19,000	40,000	29,000	
51135 Retroactive Salary	37,500	38,000	38,000	38,000	20,000	85,000	48,000	
51140 Academic Fellowships	0	0	0	0	40,000	40,000	40,000	
51201 Regular Overtime	9,131	9,000	10,000	9,000	1,000	479,000	71,000	
51202 Snow Removal Overtime	0	0	0	0	(1,000)	9,000	4,000	
51203 Event Coverage Overtime	0	0	0	0	(5,000)	64,000	26,000	
51302 Professional Development - School	0	7,000	7,000	7,000	(1,000)	139,000	33,000	
51303 Professional Development - District	0	0	0	0	1,000	2,562,000	180,000	
51304 Trainer Expense	0	0	0	0	1,000	16,000	4,000	
51306 Vacation Payoff	0	0	0	0	3,000	146,000	46,000	
51307 Injured Employees	0	0	0	0	1,000	107,000	54,000	
51308 After School Programs	0	115,000	115,000	115,000	1,000	744,000	71,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
51309 Tutoring	2,698	3,000	9,000	6,000	(1,000)	83,000	25,000		
51311 Curriculum Work	0	0	0	0	1,000	142,000	31,000		
51322 Severance	0	0	0	0	3,000	330,000	72,000		
51323 Detention Coverage	0	0	0	0	1,000	43,000	11,000		
51324 AM/PM Supervision	0	37,000	37,000	37,000	1,000	37,000	17,000		
51325 Breakfast Supervision	0	0	0	0	6,000	148,000	56,000		
51326 Teacher Support Team Payments	0	0	0	0	2,000	73,000	17,000		
51327 Other Additional Compensation	0	0	0	0	1,000	1,435,000	108,000		
51331 Sick Leave Bonus	0	0	0	0	1,000	1,838,000	179,000		
51332 Sick Payoff - Non Severance	0	0	0	0	1,000	204,000	64,000		
51335 Performance Based Compensation	0	0	0	0	5,000	289,000	74,000		
51336 Class Overage/Weighting	0	0	0	0	0	0	0		
51338 Summer Pay	0	0	0	0	1,000	1,270,000	127,000		
51339 Class Coverage	0	0	0	0	0	0	0		
51401 Stipend - Other	24,392	25,000	149,000	69,000	1,000	544,000	84,000		
Directors	0	0	0	0	1,000	90,000	26,000		
Advisors	19,923	14,000	20,000	17,000	1,000	774,000	155,000		
51405 Stipend - Instructional Coaches	0	0	0	0	5,000	137,000	63,000		
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	1,000	36,000	9,000		
51407 Stipend - Mentors	0	0	0	0	1,000	169,000	20,000		
52101 Health and Medical Premiums	0	893,000	893,000	893,000	1,000	14,242,000	1,943,000		
52102 Life	0	0	0	0	1,000	268,000	62,000		
52103 Dental	0	88,000	88,000	88,000	1,000	2,980,000	252,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
52104 Vision	307,752	15,000	308,000	161,000	1,000	308,000	66,000		
52105 Disability	0	0	0	0	1,000	165,000	25,000		
52106 Other Insurance	0	0	0	0	(1,000)	722,000	186,000		
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000		
52108 Wellness Program	0	0	0	0	1,000	350,000	91,000		
52109 Medical Buyback Payments	10,201	11,000	44,000	27,000	3,000	641,000	140,000		
52111 Legal Benefits	0	0	0	0	6,000	53,000	28,000		
52112 Uniform Allowance	0	0	0	0	1,000	6,000	3,000		
52121 Health and Medical - Self Insured / Active	316,401	129,000	1,211,000	552,000	(8,000)	32,052,000	4,102,000		
52122 Health and Medical - Self Insured / Retiree	228,403	229,000	546,000	388,000	3,000	4,908,000	778,000		
52123 Dental Buyback Payments	0	1,000	1,000	1,000	1,000	30,000	13,000		
52124 Dental - Self Insured / Active	36,751	37,000	80,000	59,000	18,000	1,155,000	303,000		
52125 Dental - Self Insured / Retiree	0	0	0	0	(16,000)	831,000	91,000		
52201 Current Benefits	0	0	0	0	4,005,000	4,005,000	4,005,000		
52202 Future Benefits	0	0	0	0	79,000	170,000	126,000		
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	759,006	760,000	1,603,000	1,181,000	47,000	19,166,000	2,439,000		
52204 Private Pension Payment	0	480,000	480,000	480,000	3,000	2,527,000	385,000		
52205 Certified Contributions - State Schools Only	0	133,000	133,000	133,000	133,000	133,000	133,000		
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0		
52207 Survivor Benefits - ERSRI	0	0	0	0	1,000	95,000	26,000		
52208 MERS Pension (Defined Benefit)	0	0	0	0	9,000	6,413,000	538,000		
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	1,000	1,000	1,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
52218 MERS Pension (Defined Contribution)	0	0	0	0	1,000	1,000	1,000		
52301 FICA	209,821	210,000	482,000	376,000	29,000	10,890,000	835,000		
52302 Medicare	47,977	48,000	114,000	88,000	8,000	2,632,000	305,000		
52401 403b Contributions	0	0	0	0	(4,000)	47,000	19,000		
52402 401k Contributions	0	0	0	0	26,000	101,000	67,000		
52501 Unemployment Insurance	0	162,000	261,000	211,000	(1,000)	768,000	89,000		
52710 Workers Compensation Premium	0	33,000	33,000	33,000	2,000	840,000	108,000		
52720 Workers Compensation (Self Insured)	125,860	21,000	126,000	74,000	21,000	1,714,000	510,000		
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	603,000	302,000		
52901 Cafeteria Plan Fees	0	0	0	0	1,000	5,000	3,000		
52902 Employee Assistance Programs	0	0	0	0	1,000	27,000	15,000		
52903 Tuition Reimbursement - Taxable	0	0	0	0	3,000	27,000	13,000		
52910 Auto Allowance	0	6,000	6,000	6,000	1,000	82,000	15,000		
52915 Union Benefits and Pension	0	0	0	0	2,000	4,454,000	2,228,000		
52916 Housing Allowance	0	0	0	0	0	0	0		
52917 Tuition Reimbursement - Non Taxable	0	0	0	0	1,000	30,000	9,000		
53101 Administrative Support	8,375	9,000	52,000	30,000	1,000	250,000	43,000		
53102 Temporary Clerical Support	0	0	0	0	1,000	37,000	17,000		
53201 Diagnosticians	0	0	0	0	1,000	55,000	19,000		
53202 Speech Therapists	0	6,000	99,000	52,000	1,000	350,000	55,000		
53203 Occupational Therapists	0	0	0	0	1,000	312,000	67,000		
53204 Therapists	133,462	134,000	134,000	134,000	1,000	149,000	27,000		
53205 Psychologists	0	36,000	36,000	36,000	1,000	416,000	55,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
53206 Audiologists	0	0	0	0	1,000	25,000	9,000		
53207 Interpreters and Translators	34,467	7,000	35,000	21,000	1,000	63,000	8,000		
53208 Orientation and Mobility Specialists	0	0	0	0	1,000	72,000	16,000		
53209 Bus Assistants/Monitors	0	0	0	0	50,000	479,000	199,000		
53210 Performing Arts	0	10,000	10,000	10,000	1,000	93,000	13,000		
53211 Physical Therapists	42,202	43,000	43,000	43,000	1,000	133,000	32,000		
53212 Payment for Services - Volunteers	0	0	0	0	1,000	60,000	22,000		
53213 Evaluations	0	2,000	2,000	2,000	1,000	76,000	21,000		
53214 Mentoring	0	2,000	2,000	2,000	2,000	203,000	24,000		
53215 GED Testing	0	0	0	0	7,000	7,000	7,000		
53216 Tutoring Services	0	60,000	60,000	60,000	1,000	787,000	40,000		
53217 Parents as Teachers	0	0	0	0	5,000	5,000	5,000		
53218 Student Assistance	0	0	0	0	1,000	539,000	92,000		
53219 Social Workers	0	0	0	0	13,000	13,000	13,000		
53220 Other Purchased Professional Educational Services	59,924	3,000	60,000	32,000	1,000	1,612,000	156,000		
53221 Virtual Classrooms	0	4,000	4,000	4,000	1,000	31,000	13,000		
53222 Web-based Supplemental Instructional Programs	0	27,000	27,000	27,000	1,000	200,000	35,000		
53223 Instructional Teachers	0	7,000	7,000	7,000	1,000	72,000	27,000		
53224 Personal-Care Attendants	0	0	0	0	15,000	177,000	106,000		
53301 Professional Development and Training Services	9,065	10,000	33,000	21,000	1,000	2,943,000	159,000		
53302 Curriculum Development	0	1,000	1,000	1,000	1,000	752,000	37,000		
53303 Conferences / Workshops	5,879	6,000	46,000	23,000	1,000	233,000	29,000		
53401 Auditing/Actuarial Services	86	1,000	22,000	9,000	1,000	146,000	27,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		RI Deaf							
District ID:	410	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	69.23	27.66	11.85	29.72	0.00	0.00			
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
53402 Legal Services	104,447	37,000	105,000	71,000	2,000	336,000	70,000		
53403 Health Service Providers - For Students	0	0	0	0	1,000	486,000	73,000		
53404 Compliance	0	3,000	3,000	3,000	1,000	10,000	4,000		
53405 Private Pension Advisors	0	0	0	0	1,000	43,000	8,000		
53406 Other Services	119	1,000	179,000	61,000	1,000	3,687,000	146,000		
53407 Bond Raising Contractors	0	0	0	0	0	0	0		
53408 Board Elections	0	0	0	0	2,000	5,000	4,000		
53409 Negotiations/Arbitration	0	0	0	0	1,000	263,000	34,000		
53410 Police and Fire Details	0	0	0	0	(1,000)	62,000	14,000		
53411 Physicians	2,700	2,000	3,000	2,000	1,000	41,000	8,000		
53412 Dentists	0	0	0	0	1,000	61,000	6,000		
53413 Crossing Guards	0	0	0	0	37,000	40,000	39,000		
53414 Medicaid Claims Provider	3,330	1,000	7,000	4,000	1,000	187,000	28,000		
53415 Optometrists	0	0	0	0	1,000	3,000	2,000		
53416 Officials/Referees	8,722	6,000	9,000	7,000	3,000	133,000	35,000		
53417 Contracted Nursing Services	6,923	7,000	16,000	12,000	3,000	325,000	87,000		
53501 Data Processing Services	0	37,000	37,000	37,000	1,000	47,000	18,000		
53502 Other Technical Services	6,511	7,000	677,000	232,000	1,000	1,186,000	95,000		
53503 Testing	9,089	3,000	10,000	6,000	1,000	113,000	13,000		
53701 Other Charges	0	3,000	3,000	3,000	(3,000)	56,000	8,000		
53703 Accreditation	0	0	0	0	1,000	18,000	6,000		
53705 Shipping and Postage	5,674	6,000	23,000	13,000	1,000	168,000	15,000		
53706 Catering/Food Reimbursement	1,031	2,000	24,000	10,000	1,000	56,000	9,000		
54201 Rubbish Disposal Services	12,174	13,000	28,000	21,000	1,000	304,000	30,000		
54202 Snow Plowing Services	0	6,000	6,000	6,000	1,000	159,000	16,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54203 Custodial Services	34,744	27,000	35,000	31,000	1,000	17,306,000	901,000		
54204 Groundskeeping Services	0	11,000	11,000	11,000	1,000	107,000	24,000		
54205 Rodent and Pest Control Services	1,320	1,000	2,000	1,000	1,000	50,000	5,000		
54206 Cleaning Services	0	0	0	0	1,000	256,000	20,000		
54207 Temporary Custodial Support	0	0	0	0	0	0	0		
54310 Non-Technology-Related Maintenance and Repairs	0	50,000	160,000	105,000	1,000	357,000	45,000		
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	664	1,000	61,000	31,000	1,000	335,000	40,000		
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	537,000	537,000	537,000	1,000	537,000	75,000		
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(2,000)	42,000	9,000		
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	28,509	29,000	39,000	34,000	1,000	237,000	36,000		
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	6,000	7,000	6,000	1,000	517,000	27,000		
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	15,000	38,000	26,000	1,000	152,000	19,000		
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	35,000	118,000	76,000	1,000	1,873,000	108,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	1,000	15,000	4,000		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	3,000	16,000	10,000	1,000	121,000	15,000		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	20,000	5,000		
54402 Water	7,855	8,000	27,000	17,000	1,000	237,000	34,000		
54403 Telephone	23,217	15,000	53,000	30,000	1,000	365,000	39,000		
54404 Energy Management Services	0	0	0	0	1,000	316,000	61,000		
54405 Sewage/Cesspool	12,107	13,000	16,000	15,000	1,000	535,000	44,000		
54406 Wireless Communications	0	1,000	1,000	1,000	1,000	172,000	15,000		
54407 Internet Connectivity	5,500	3,000	47,000	19,000	(12,000)	199,000	14,000		
54501 School and District Construction	0	0	0	0	0	0	0		
54601 Renting Land and Buildings	0	0	0	0	1,000	195,000	28,000		
54602 Rental of Equipment and Vehicles	6,129	7,000	62,000	28,000	1,000	443,000	58,000		
54603 Rentals of Computers and Related Equipment	0	1,000	1,000	1,000	1,000	173,000	39,000		
54604 Graduation Rentals	0	5,000	5,000	5,000	1,000	25,000	7,000		
54605 Ice Rink Rental	0	0	0	0	4,000	52,000	17,000		
54606 Pool Rental	0	0	0	0	2,000	13,000	7,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17		
			State			State		
			MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	0	0	0	1,000	4,000	2,000	
54608 Uniform Rental	2,273	3,000	3,000	3,000	3,000	8,000	5,000	
54901 Other Purchased Property Services	0	0	0	0	1,000	569,000	41,000	
54902 Alarm and Fire Safety Services	40,771	3,000	44,000	29,000	1,000	536,000	36,000	
54903 Moving and Rigging	0	0	0	0	1,000	46,000	12,000	
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	1,000	1,000	1,000	
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	0	0	1,000	1,784,000	115,000	
55111 Transportation Contractors	1,452	2,000	279,000	155,000	1,000	12,214,000	1,365,000	
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0	
55121 Vehicle Registration (Student transportation vehicles)	0	1,000	1,000	1,000	1,000	2,000	1,000	
55201 Property and Liability Insurance	35,837	36,000	89,000	54,000	5,000	634,000	95,000	
55202 Theft Insurance	0	0	0	0	(2,000)	1,000	(1,000)	
55203 Fire Insurance	0	0	0	0	46,000	116,000	70,000	
55204 Student Accident Insurance	0	7,000	7,000	7,000	1,000	9,000	4,000	
55205 Flood Insurance	0	0	0	0	23,000	23,000	23,000	
55206 Fleet/Vehicle Insurance	0	74,000	74,000	74,000	1,000	93,000	32,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	1,000	44,000	12,000		
55401 Advertising Costs	2,554	3,000	5,000	4,000	(3,000)	26,000	7,000		
55501 Printing	0	10,000	10,000	10,000	1,000	184,000	14,000		
55502 Binding	0	0	0	0	1,000	10,000	3,000		
55503 Document Copying	0	0	0	0	(6,000)	38,000	8,000		
55610 Tuition to Other School Districts within the State	0	0	0	0	7,000	2,166,000	351,000		
55620 Tuition to Other School Districts outside the State	0	0	0	0	29,000	153,000	91,000		
55630 Tuition to Private Sources	0	0	0	0	4,000	16,869,000	2,061,000		
55640 Tuition to Education Service Agencies within the State	0	0	0	0	3,000	1,149,000	294,000		
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	2,000	596,000	180,000		
55660 Tuition to Charter Schools	0	0	0	0	5,000	3,499,000	520,000		
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	31,000	31,000	31,000		
55690 Tuition - Other	0	0	0	0	0	0	0		
55701 Food Service Contractors	0	258,000	258,000	258,000	8,000	13,259,000	1,165,000		
55702 Soda Subsidy	0	0	0	0	0	0	0		
55703 Armored Car Service	0	0	0	0	42,000	42,000	42,000		
55704 Food Storage Fees	0	0	0	0	5,000	5,000	5,000		
55705 Inspection Services	1,140	2,000	2,000	2,000	1,000	6,000	2,000		
55801 Board Travel	0	0	0	0	2,000	4,000	2,000		
55802 Board Training	0	0	0	0	1,000	11,000	3,000		
55803 Employee Travel - Non-Teachers	2,687	3,000	18,000	11,000	1,000	43,000	9,000		

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		State			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
55806 Bus Driver In-Service Training	0	0	0	0	3,000	3,000	3,000	
55807 Student Travel	0	192,000	192,000	192,000	1,000	192,000	16,000	
55808 Parent Travel	0	0	0	0	1,000	2,000	1,000	
55809 Employee Travel - Teachers	0	18,000	25,000	22,000	1,000	45,000	9,000	
55810 Travel - Other	0	0	0	0	(2,000)	45,000	9,000	
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	45,194	46,000	322,000	217,000	17,000	2,945,000	297,000	
56112 Uniform/Wearing Apparel Supplies	0	1,000	1,000	1,000	(1,000)	17,000	6,000	
56113 Graduation Supplies	0	23,000	23,000	23,000	1,000	23,000	6,000	
56115 Medical Supplies	2,525	3,000	3,000	3,000	1,000	37,000	8,000	
56116 Athletic Supplies	0	2,000	2,000	2,000	1,000	87,000	22,000	
56117 Honors/Awards Supplies	0	6,000	6,000	6,000	1,000	33,000	6,000	
56201 Natural Gas	44,581	45,000	83,000	67,000	1,000	1,701,000	225,000	
56202 Gasoline	0	40,000	40,000	40,000	1,000	529,000	51,000	
56203 Diesel Fuel	0	0	0	0	1,000	444,000	82,000	
56204 Propane	0	2,000	2,000	2,000	(1,000)	72,000	14,000	
56207 Vehicle Maintenance Supplies/Parts	0	12,000	12,000	12,000	1,000	488,000	36,000	

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
56208 Bottled Gas	0	0	0	0	0	0	0		
56209 Fuel Oil	0	2,000	2,000	2,000	2,000	642,000	155,000		
56210 Coal	0	0	0	0	0	0	0		
56211 Other Supplies	163	1,000	5,000	3,000	1,000	110,000	24,000		
56213 Glass	0	0	0	0	1,000	28,000	4,000		
56214 Paint	0	0	0	0	1,000	20,000	6,000		
56215 Electricity	181,454	182,000	233,000	203,000	8,000	2,957,000	356,000		
56216 Lumber and Hardware	0	0	0	0	1,000	66,000	19,000		
56217 Plumbing and Heating Supplies	0	1,000	1,000	1,000	1,000	169,000	22,000		
56218 Electrical Supplies	0	0	0	0	1,000	57,000	15,000		
56219 Custodial Supplies	0	27,000	27,000	27,000	1,000	184,000	48,000		
56220 Materials for Snow and Ice Removal	0	0	0	0	1,000	3,000	2,000		
56221 Lamps and Lights	0	5,000	5,000	5,000	2,000	162,000	22,000		
56301 Food - Food Service Program	0	329,000	329,000	329,000	(1,000)	864,000	186,000		
56302 Non-Food - Food Service Program	0	9,000	9,000	9,000	1,000	1,071,000	156,000		
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0		
56305 Milk - Food Service Program	0	0	0	0	3,000	51,000	27,000		
56401 Textbooks	2,433	3,000	37,000	19,000	1,000	340,000	66,000		
56402 Library Books	(1,733)	(2,000)	8,000	4,000	(2,000)	72,000	18,000		
56403 Reference Books	0	1,000	10,000	6,000	(2,000)	79,000	8,000		
56404 Subscriptions and Periodicals	0	2,000	24,000	13,000	1,000	49,000	7,000		
56405 Book Repairs	0	0	0	0	1,000	1,000	1,000		
56406 Textbooks - Non-Public	0	0	0	0	1,000	85,000	14,000		
56407 Web-based Software or Databases - Library	0	4,000	4,000	4,000	1,000	30,000	11,000		
56408 Other Textbooks	0	0	0	0	6,000	7,000	6,000		

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		MIN	MAX	AVG	MIN	MAX	AVG		
56409 Electronic Textbooks	0	0	0	0	1,000	8,000	3,000		
56501 Technology-Related Supplies	9,708	9,000	87,000	35,000	1,000	106,000	23,000		
57101 Land	0	0	0	0	0	0	0		
57102 Land Improvements	0	0	0	0	0	0	0		
57201 Buildings Purchase	0	0	0	0	0	0	0		
57202 Building Improvements	0	0	0	0	0	0	0		
57301 Vehicles	0	0	0	0	8,000	120,000	35,000		
57303 Buses	0	0	0	0	10,000	99,000	54,000		
57305 Equipment	0	263,000	263,000	263,000	1,000	286,000	96,000		
57306 Furniture and Fixtures	0	10,000	50,000	30,000	1,000	148,000	28,000		
57309 Technology-Related Hardware	0	48,000	183,000	116,000	1,000	1,542,000	206,000		
57311 Technology Software	12,015	13,000	54,000	34,000	(1,000)	606,000	84,000		
57313 Environmental Equipment	0	0	0	0	1,000	1,000	1,000		
57401 Water Systems	0	0	0	0	0	0	0		
57402 Sewer Systems	0	0	0	0	0	0	0		
57403 Roads	0	0	0	0	0	0	0		
57404 Bridges	0	0	0	0	0	0	0		
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0		
58101 Professional Organization Fees	1,204	2,000	8,000	5,000	1,000	130,000	22,000		
58102 Other Dues and Fees	3,620	3,000	24,000	10,000	1,000	722,000	32,000		
58103 Bank Fees	0	1,000	1,000	1,000	1,000	12,000	2,000		
58104 License and Permit Fees	0	0	0	0	1,000	6,000	1,000		
58201 Tax Liability/Penalty	0	0	0	0	1,000	15,000	5,000		
58206 Claims and Settlements	75,000	75,000	75,000	75,000	(1,000)	167,000	62,000		
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		

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
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		
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	11,000	11,000	11,000		
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0		
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0		
58341 Bond Fees	0	0	0	0	0	0	0		
58401 Real and Personal Property Taxes	0	7,000	7,000	7,000	1,000	64,000	14,000		
58901 Other Miscellaneous Expenses	(3,686)	(4,000)	(4,000)	(4,000)	(24,000)	96,000	12,000		
58902 Bad Debt Expense	0	7,000	7,000	7,000	1,000	7,000	3,000		
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	6,676,057	10,175,000	20,532,000	15,655,000	5,642,000	411,490,000	58,874,000		
OBJECT Detail Level - Expenditures in %									
51110 Regular Salaries	51.66%			50.99%			52.65%		
51111 Sick Leave	0.00%			0.00%			0.09%		
51112 Vacation	0.00%			0.00%			0.11%		
51113 Professional Days	0.00%			0.45%			0.42%		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51114 Holiday	0.00%			0.00%			0.01%
51115 Salaries - Substitutes	0.87%			0.58%			1.08%
51131 Differential Pay	0.00%			0.00%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.03%			0.29%
51133 Longevity (Non-Certified Only)	0.00%			0.00%			0.03%
51134 Sabbatical	0.00%			0.00%			0.00%
51135 Retroactive Salary	0.56%			0.19%			0.01%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.14%			0.06%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.00%			0.00%
51302 Professional Development - School	0.00%			0.01%			0.11%
51303 Professional Development - District	0.00%			0.00%			0.04%
51304 Trainer Expense	0.00%			0.00%			0.01%
51306 Vacation Payoff	0.00%			0.00%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.00%			0.25%			0.21%
51309 Tutoring	0.04%			0.03%			0.09%
51311 Curriculum Work	0.00%			0.00%			0.07%
51322 Severance	0.00%			0.00%			0.02%
51323 Detention Coverage	0.00%			0.00%			0.02%
51324 AM/PM Supervision	0.00%			0.08%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.00%			0.01%
51327 Other Additional Compensation	0.00%			0.00%			0.03%
51331 Sick Leave Bonus	0.00%			0.00%			0.06%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51332 Sick Payoff - Non Severance	0.00%			0.00%			0.05%
51335 Performance Based Compensation	0.00%			0.00%			0.10%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.00%			0.00%			0.23%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.37%			0.52%			0.18%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.00%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.30%			0.13%			0.19%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.00%			0.00%
51407 Stipend - Mentors	0.00%			0.00%			0.01%
52101 Health and Medical Premiums	0.00%			2.19%			4.00%
52102 Life	0.00%			0.00%			0.11%
52103 Dental	0.00%			0.21%			0.41%
52104 Vision	4.61%			1.57%			0.09%
52105 Disability	0.00%			0.00%			0.02%
52106 Other Insurance	0.00%			0.00%			0.02%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.15%			0.15%			0.33%
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	4.74%			4.54%			4.37%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52122 Health and Medical - Self Insured / Retiree	3.42%			2.33%			0.69%
52123 Dental Buyback Payments	0.00%			0.00%			0.01%
52124 Dental - Self Insured / Active	0.55%			0.36%			0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.00%			0.02%
52201 Current Benefits	0.00%			0.00%			0.18%
52202 Future Benefits	0.00%			0.00%			0.01%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	11.37%			7.28%			5.67%
52204 Private Pension Payment	0.00%			1.18%			0.21%
52205 Certified Contributions - State Schools Only	0.00%			0.29%			0.02%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.00%
52207 Survivor Benefits - ERSRI	0.00%			0.00%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.00%			0.40%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.00%			0.00%			0.00%
52218 MERS Pension (Defined Contribution)	0.00%			0.00%			0.00%
52301 FICA	3.14%			3.17%			2.23%
52302 Medicare	0.72%			0.74%			0.77%
52401 403b Contributions	0.00%			0.00%			0.06%
52402 401k Contributions	0.00%			0.00%			0.07%
52501 Unemployment Insurance	0.00%			0.96%			0.41%
52710 Workers Compensation Premium	0.00%			0.08%			0.24%
52720 Workers Compensation (Self Insured)	1.89%			0.67%			0.05%

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State			State		
MIN	MAX	AVG	MIN	MAX	AVG

52730 Workers Compensation Medical (Self Insured)	0.00%		0.00%		0.00%
52901 Cafeteria Plan Fees	0.00%		0.00%		0.00%
52902 Employee Assistance Programs	0.00%		0.00%		0.00%
52903 Tuition Reimbursement - Taxable	0.00%		0.00%		0.00%
52910 Auto Allowance	0.00%		0.01%		0.01%
52915 Union Benefits and Pension	0.00%		0.00%		0.02%
52916 Housing Allowance	0.00%		0.00%		0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%		0.00%		0.02%
53101 Administrative Support	0.13%		0.17%		0.18%
53102 Temporary Clerical Support	0.00%		0.00%		0.01%
53201 Diagnosticians	0.00%		0.00%		0.02%
53202 Speech Therapists	0.00%		0.23%		0.22%
53203 Occupational Therapists	0.00%		0.00%		0.14%
53204 Therapists	2.00%		0.67%		0.08%
53205 Psychologists	0.00%		0.09%		0.16%
53206 Audiologists	0.00%		0.00%		0.00%
53207 Interpreters and Translators	0.52%		0.19%		0.02%
53208 Orientation and Mobility Specialists	0.00%		0.00%		0.01%
53209 Bus Assistants/Monitors	0.00%		0.00%		0.08%
53210 Performing Arts	0.00%		0.02%		0.17%
53211 Physical Therapists	0.63%		0.21%		0.04%
53212 Payment for Services - Volunteers	0.00%		0.00%		0.01%
53213 Evaluations	0.00%		0.00%		0.05%
53214 Mentoring	0.00%		0.00%		0.04%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.00%			0.15%			0.05%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.00%			0.00%			0.18%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.90%			0.30%			0.57%
53221 Virtual Classrooms	0.00%			0.01%			0.01%
53222 Web-based Supplemental Instructional Programs	0.00%			0.06%			0.03%
53223 Instructional Teachers	0.00%			0.01%			0.18%
53301 Professional Development and Training Services	0.14%			0.13%			0.44%
53302 Curriculum Development	0.00%			0.00%			0.08%
53303 Conferences / Workshops	0.09%			0.18%			0.14%
53401 Auditing/Actuarial Services	0.00%			0.06%			0.26%
53402 Legal Services	1.56%			0.77%			0.31%
53403 Health Service Providers - For Students	0.00%			0.00%			0.03%
53404 Compliance	0.00%			0.01%			0.00%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.00%			0.44%			0.60%
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	0.00%			0.00%			0.04%
53411 Physicians	0.04%			0.02%			0.01%
53412 Dentists	0.00%			0.00%			0.01%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.05%			0.03%			0.08%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.13%			0.05%			0.05%
53417 Contracted Nursing Services	0.10%			0.07%			0.09%
53501 Data Processing Services	0.00%			0.09%			0.10%
53502 Other Technical Services	0.10%			1.72%			0.36%
53503 Testing	0.14%			0.05%			0.03%
53701 Other Charges	0.00%			0.01%			0.01%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.08%			0.11%			0.06%
53706 Catering/Food Reimbursement	0.02%			0.07%			0.07%
54201 Rubbish Disposal Services	0.18%			0.12%			0.09%
54202 Snow Plowing Services	0.00%			0.01%			0.02%
54203 Custodial Services	0.52%			0.24%			0.31%
54204 Groundskeeping Services	0.00%			0.02%			0.05%
54205 Rodent and Pest Control Services	0.02%			0.01%			0.01%
54206 Cleaning Services	0.00%			0.00%			0.04%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.47%			0.11%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.01%			0.13%			0.11%

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State			State		
MIN	MAX	AVG	MIN	MAX	AVG

54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.00%		1.32%		0.27%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.00%		0.00%		0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.43%		0.24%		0.05%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%		0.03%		0.09%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%		0.12%		0.05%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%		0.34%		0.14%
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%		0.04%		0.05%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%		0.00%		0.00%
54402 Water	0.12%		0.14%		0.07%
54403 Telephone	0.35%		0.28%		0.12%

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		MIN	MAX	AVG	MIN	MAX	AVG
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.18%			0.13%			0.06%
54406 Wireless Communications	0.00%			0.00%			0.04%
54407 Internet Connectivity	0.08%			0.15%			0.03%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.00%			0.30%
54602 Rental of Equipment and Vehicles	0.09%			0.21%			0.20%
54603 Rentals of Computers and Related Equipment	0.00%			0.00%			0.04%
54604 Graduation Rentals	0.00%			0.01%			0.01%
54605 Ice Rink Rental	0.00%			0.00%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.03%			0.01%			0.00%
54901 Other Purchased Property Services	0.00%			0.00%			0.04%
54902 Alarm and Fire Safety Services	0.61%			0.30%			0.09%
54903 Moving and Rigging	0.00%			0.00%			0.02%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.00%			0.27%
55111 Transportation Contractors	0.02%			1.07%			3.31%
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	0.54%			0.46%			0.33%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.00%			0.00%			0.01%
55204 Student Accident Insurance	0.00%			0.02%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.18%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.00%			0.02%
55401 Advertising Costs	0.04%			0.03%			0.06%
55501 Printing	0.00%			0.02%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.00%			0.01%
55610 Tuition to Other School Districts within the State	0.00%			0.00%			1.00%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	0.00%			0.00%			2.04%

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55640 Tuition to Education Service Agencies within the State	0.00%			0.00%			0.26%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.00%			0.03%
55660 Tuition to Charter Schools	0.00%			0.00%			0.39%
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%			0.56%			1.37%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.02%			0.01%			0.00%
55801 Board Travel	0.00%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.04%			0.06%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.47%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.00%			0.10%			0.03%
55810 Travel - Other	0.00%			0.00%			0.02%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%

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		MIN	MAX	AVG	MIN	MAX	AVG
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	0.68%			1.62%			1.20%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.00%			0.04%
56113 Graduation Supplies	0.00%			0.06%			0.02%
56115 Medical Supplies	0.04%			0.01%			0.03%
56116 Athletic Supplies	0.00%			0.00%			0.03%
56117 Honors/Awards Supplies	0.00%			0.01%			0.02%
56201 Natural Gas	0.67%			0.58%			0.34%
56202 Gasoline	0.00%			0.10%			0.06%
56203 Diesel Fuel	0.00%			0.00%			0.07%
56204 Propane	0.00%			0.00%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.03%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.00%			0.00%			0.29%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.01%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.00%			0.01%
56215 Electricity	2.72%			1.89%			0.94%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
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Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56216 Lumber and Hardware	0.00%			0.00%			0.02%
56217 Plumbing and Heating Supplies	0.00%			0.00%			0.01%
56218 Electrical Supplies	0.00%			0.00%			0.01%
56219 Custodial Supplies	0.00%			0.06%			0.18%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%
56221 Lamps and Lights	0.00%			0.01%			0.01%
56301 Food - Food Service Program	0.00%			0.81%			0.15%
56302 Non-Food - Food Service Program	0.00%			0.02%			0.08%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.04%			0.13%			0.24%
56402 Library Books	(0.03%)			0.01%			0.07%
56403 Reference Books	0.00%			0.03%			0.02%
56404 Subscriptions and Periodicals	0.00%			0.06%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.00%			0.00%			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	0.15%			0.28%			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%			0.00%			0.02%
57303 Buses	0.00%			0.00%			0.01%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57305 Equipment	0.00%			0.57%			0.28%
57306 Furniture and Fixtures	0.00%			0.14%			0.20%
57309 Technology-Related Hardware	0.00%			0.52%			0.70%
57311 Technology Software	0.18%			0.26%			0.26%
57313 Environmental Equipment	0.00%			0.00%			0.00%
57401 Water Systems	0.00%			0.00%			0.00%
57402 Sewer Systems	0.00%			0.00%			0.00%
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.02%			0.02%			0.11%
58102 Other Dues and Fees	0.05%			0.08%			0.19%
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	1.12%			0.37%			0.03%
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%
58315 Redemption of Principal - Non Debt							
Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.02%			0.09%
58901 Other Miscellaneous Expenses	(0.06%)			(0.02%)			0.08%
58902 Bad Debt Expense	0.00%			0.02%			0.00%
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%			#N/A			#N/A

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	49,816	9,244	49,816	10,976	4,553	49,816	7,998
51111 Sick Leave	0	0	0	0	0	476	64
51112 Vacation	0	0	0	0	0	898	19
51113 Professional Days	0	0	131	118	0	676	46
51114 Holiday	0	0	0	0	0	54	2
51115 Salaries - Substitutes	839	0	839	118	0	839	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	19	9	0	1,105	39
51133 Longevity (Non-Certified Only)	0	0	0	0	0	43	9
51134 Sabbatical	0	0	0	0	0	24	0
51135 Retroactive Salary	542	0	542	23	0	542	1

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
51140 Academic Fellowships	0	0	0	0	0	12	0		
51201 Regular Overtime	132	0	132	11	0	132	20		
51202 Snow Removal Overtime	0	0	0	0	0	2	0		
51203 Event Coverage Overtime	0	0	0	0	(3)	11	2		
51302 Professional Development - School	0	0	8	4	(2)	189	8		
51303 Professional Development - District	0	0	0	0	0	114	26		
51304 Trainer Expense	0	0	0	0	0	29	0		
51306 Vacation Payoff	0	0	0	0	0	42	5		
51307 Injured Employees	0	0	0	0	0	5	1		
51308 After School Programs	0	0	142	70	0	464	18		
51309 Tutoring	39	0	39	7	(0)	121	6		
51311 Curriculum Work	0	0	0	0	0	136	6		
51322 Severance	0	0	0	0	0	33	8		
51323 Detention Coverage	0	0	0	0	0	110	1		
51324 AM/PM Supervision	0	0	45	22	0	45	1		
51325 Breakfast Supervision	0	0	0	0	0	7	1		
51326 Teacher Support Team Payments	0	0	0	0	0	15	2		
51327 Other Additional Compensation	0	0	0	0	0	64	16		
51331 Sick Leave Bonus	0	0	0	0	0	103	15		
51332 Sick Payoff - Non Severance	0	0	0	0	0	64	10		
51335 Performance Based Compensation	0	0	0	0	0	555	3		
51336 Class Overage/Weighting	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
51338 Summer Pay	0	0	0	0	0	243	40		
51339 Class Coverage	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
51401 Stipend - Other	352	42	352	124	0	352	27		

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		State			State				
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51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	37	3		
51404 Stipend - Athletic Coaches/Extracurricular Advisors	288	0	288	20	0	288	41		
51405 Stipend - Instructional Coaches	0	0	0	0	0	41	2		
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	0	11	1		
51407 Stipend - Mentors	0	0	0	0	0	17	3		
52101 Health and Medical Premiums	0	0	1,169	543	0	3,868	488		
52102 Life	0	0	0	0	0	140	19		
52103 Dental	0	0	114	53	0	320	70		
52104 Vision	4,445	0	4,445	196	0	4,445	2		
52105 Disability	0	0	0	0	0	35	3		
52106 Other Insurance	0	0	0	0	0	238	5		
52107 Death Benefit	0	0	0	0	0	10	0		
52108 Wellness Program	0	0	0	0	0	16	3		
52109 Medical Buyback Payments	147	0	147	33	0	197	43		
52111 Legal Benefits	0	0	0	0	0	16	1		
52112 Uniform Allowance	0	0	0	0	0	2	0		
52121 Health and Medical - Self Insured / Active	4,570	169	4,570	1,008	(5)	4,570	942		
52122 Health and Medical - Self Insured / Retiree	3,299	0	3,299	471	0	3,299	156		
52123 Dental Buyback Payments	0	0	1	0	0	18	1		
52124 Dental - Self Insured / Active	531	0	531	71	0	531	39		
52125 Dental - Self Insured / Retiree	0	0	0	0	(3)	44	10		
52201 Current Benefits	0	0	0	0	0	1,997	29		
52202 Future Benefits	0	0	0	0	0	50	3		

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		State			State					
		MIN	MAX	AVG	MIN	MAX	AVG			
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	10,964	0	10,964	1,438	0	10,964	928			
52204 Private Pension Payment	0	0	628	292	0	628	41			
52205 Certified Contributions - State Schools Only	0	0	164	81	0	164	1			
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0			
52207 Survivor Benefits - ERSRI	0	0	0	0	0	13	4			
52208 MERS Pension (Defined Benefit)	0	0	0	0	0	286	112			
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	0	1	0			
52218 MERS Pension (Defined Contribution)	0	0	0	0	0	1	0			
52301 FICA	3,031	570	3,031	686	72	3,031	329			
52302 Medicare	693	134	693	161	0	693	118			
52401 403b Contributions	0	0	0	0	(14)	124	1			
52402 401k Contributions	0	0	0	0	0	215	1			
52501 Unemployment Insurance	0	0	322	257	(0)	322	34			
52710 Workers Compensation Premium	0	0	43	20	0	101	38			
52720 Workers Compensation (Self Insured)	1,818	0	1,818	89	0	1,818	15			
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	27	4			
52901 Cafeteria Plan Fees	0	0	0	0	0	9	0			
52902 Employee Assistance Programs	0	0	0	0	0	5	1			
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	6	1			
52910 Auto Allowance	0	0	6	3	0	12	1			

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		MIN	MAX	AVG	MIN	MAX	AVG		
52915 Union Benefits and Pension	0	0	0	0	0	199	32		
52916 Housing Allowance	0	0	0	0	0	0	0		
52917 Tuition Reimbursement - Non Taxable	0	0	0	0	0	56	1		
53101 Administrative Support	121	0	121	36	0	845	6		
53102 Temporary Clerical Support	0	0	0	0	0	55	1		
53201 Diagnosticians	0	0	0	0	0	44	2		
53202 Speech Therapists	0	0	122	63	0	541	13		
53203 Occupational Therapists	0	0	0	0	0	156	13		
53204 Therapists	1,928	0	1,928	81	0	1,928	4		
53205 Psychologists	0	0	46	22	0	291	11		
53206 Audiologists	0	0	0	0	0	7	1		
53207 Interpreters and Translators	498	0	498	25	0	498	2		
53208 Orientation and Mobility Specialists	0	0	0	0	0	24	2		
53209 Bus Assistants/Monitors	0	0	0	0	0	167	11		
53210 Performing Arts	0	0	13	6	0	1,243	2		
53211 Physical Therapists	610	0	610	26	0	610	5		
53212 Payment for Services - Volunteers	0	0	0	0	0	46	1		
53213 Evaluations	0	0	3	1	0	152	6		
53214 Mentoring	0	0	3	1	0	30	7		
53215 GED Testing	0	0	0	0	0	20	0		
53216 Tutoring Services	0	0	78	36	0	78	11		
53217 Parents as Teachers	0	0	0	0	0	3	0		
53218 Student Assistance	0	0	0	0	0	242	21		
53219 Social Workers	0	0	0	0	0	5	0		

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53220 Other Purchased Professional Educational Services	866	0	866	38	0	866	58		
53221 Virtual Classrooms	0	0	5	2	0	13	1		
53222 Web-based Supplemental Instructional Programs	0	0	33	16	0	46	6		
53223 Instructional Teachers	0	0	8	4	0	1,001	2		
53301 Professional Development and Training Services	131	0	131	25	0	649	59		
53302 Curriculum Development	0	0	1	0	0	168	8		
53303 Conferences / Workshops	85	20	85	41	0	269	11		
53401 Auditing/Actuarial Services	1	1	28	16	0	601	9		
53402 Legal Services	1,509	46	1,509	128	0	1,509	26		
53403 Health Service Providers - For Students	0	0	0	0	0	91	8		
53404 Compliance	0	0	3	2	0	18	0		
53405 Private Pension Advisors	0	0	0	0	0	15	0		
53406 Other Services	2	2	234	110	0	552	57		
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	0	0	0	96	4		
53410 Police and Fire Details	0	0	0	0	(0)	234	3		
53411 Physicians	39	0	39	2	0	39	2		
53412 Dentists	0	0	0	0	0	67	1		
53413 Crossing Guards	0	0	0	0	0	18	1		
53414 Medicaid Claims Provider	48	1	48	6	0	62	9		
53415 Optometrists	0	0	0	0	0	2	0		
53416 Officials/Referees	126	0	126	8	0	126	8		
53417 Contracted Nursing Services	100	0	100	14	0	100	16		
53501 Data Processing Services	0	0	48	22	0	91	4		

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53502 Other Technical Services	94	13	886	422	0	886	35		
53503 Testing	131	0	131	7	0	131	3		
53701 Other Charges	0	0	4	2	(1)	17	2		
53703 Accreditation	0	0	0	0	0	8	0		
53705 Shipping and Postage	82	14	82	24	0	82	6		
53706 Catering/Food Reimbursement	15	6	31	18	0	69	3		
54201 Rubbish Disposal Services	176	0	176	24	0	176	10		
54202 Snow Plowing Services	0	0	7	3	0	19	3		
54203 Custodial Services	502	0	502	37	0	772	129		
54204 Groundskeeping Services	0	0	13	6	0	66	5		
54205 Rodent and Pest Control Services	19	0	19	1	0	20	1		
54206 Cleaning Services	0	0	0	0	0	164	2		
54207 Temporary Custodial Support	0	0	0	0	0	0	0		
54310 Non-Technology-Related Maintenance and Repairs	0	0	197	127	0	197	12		
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	10	0	74	37	0	110	14		
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	0	702	326	0	702	26		
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(1)	8	2		
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	412	0	412	41	0	412	4		

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54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	0	8	7	0	191	8		
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	46	31	0	64	5		
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	145	92	0	254	26		
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	22	0		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	20	11	0	175	3		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	7	0		
54402 Water	113	22	114	31	0	114	11		
54403 Telephone	335	18	335	55	3	335	15		
54404 Energy Management Services	0	0	0	0	0	14	3		
54405 Sewage/Cesspool	175	19	175	26	0	175	12		
54406 Wireless Communications	0	0	1	0	0	90	3		
54407 Internet Connectivity	79	4	79	33	(3)	79	4		
54501 School and District Construction	0	0	0	0	0	0	0		
54601 Renting Land and Buildings	0	0	0	0	0	528	5		
54602 Rental of Equipment and Vehicles	89	18	89	50	0	137	21		

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54603 Rentals of Computers and Related Equipment	0	0	1	1	0	212	2		
54604 Graduation Rentals	0	0	5	2	0	6	1		
54605 Ice Rink Rental	0	0	0	0	0	20	2		
54606 Pool Rental	0	0	0	0	0	3	0		
54607 Golf Course Rental	0	0	0	0	0	1	0		
54608 Uniform Rental	33	0	33	1	0	33	0		
54901 Other Purchased Property Services	0	0	0	0	0	127	6		
54902 Alarm and Fire Safety Services	589	3	589	52	0	589	13		
54903 Moving and Rigging	0	0	0	0	0	108	1		
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0		
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	0	0	0	740	21		
55111 Transportation Contractors	21	21	344	282	0	2,567	529		
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	2	0		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		RI Deaf					
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Student Count:	69.23	27.66	11.85	29.72	0.00	0.00	
Average Student Count - District Category	547.62	9.22	3.95	534.45	0.00	0.00	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55201 Property and Liability Insurance	518	46	518	97	9	518	37
55202 Theft Insurance	0	0	0	0	(1)	1	(0)
55203 Fire Insurance	0	0	0	0	0	33	2
55204 Student Accident Insurance	0	0	9	4	0	22	0
55205 Flood Insurance	0	0	0	0	0	7	0
55206 Fleet/Vehicle Insurance	0	0	96	45	0	96	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	0	31	2
55401 Advertising Costs	37	4	37	6	(0)	116	3
55501 Printing	0	0	13	6	0	65	4
55502 Binding	0	0	0	0	0	8	0
55503 Document Copying	0	0	0	0	(1)	27	1
55610 Tuition to Other School Districts within the State	0	0	0	0	0	4,497	88
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	27	1
55630 Tuition to Private Sources	0	0	0	0	0	1,610	532
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	301	55
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	176	6
55660 Tuition to Charter Schools	0	0	0	0	0	369	108
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	1	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	0	0	317	156	0	686	326
55702 Soda Subsidy	0	0	0	0	0	0	0

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55703 Armored Car Service	0	0	0	0	0	2	0		
55704 Food Storage Fees	0	0	0	0	0	1	0		
55705 Inspection Services	16	0	17	2	0	17	0		
55801 Board Travel	0	0	0	0	0	32	0		
55802 Board Training	0	0	0	0	0	3	0		
55803 Employee Travel - Non-Teachers	39	0	39	12	0	84	3		
55806 Bus Driver In-Service Training	0	0	0	0	0	1	0		
55807 Student Travel	0	0	251	116	0	251	2		
55808 Parent Travel	0	0	0	0	0	0	0		
55809 Employee Travel - Teachers	0	0	30	26	0	56	3		
55810 Travel - Other	0	0	0	0	(5)	56	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	653	370	653	395	43	653	117		
56112 Uniform/Wearing Apparel Supplies	0	0	1	0	(0)	139	1		
56113 Graduation Supplies	0	0	29	14	0	29	2		
56115 Medical Supplies	36	0	37	2	0	37	3		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
56116 Athletic Supplies	0	0	2	1	0	47	6		
56117 Honors/Awards Supplies	0	0	7	3	0	63	1		
56201 Natural Gas	644	94	644	121	0	644	66		
56202 Gasoline	0	0	52	24	0	130	13		
56203 Diesel Fuel	0	0	0	0	0	110	10		
56204 Propane	0	0	2	1	(0)	75	2		
56207 Vehicle Maintenance Supplies/Parts	0	0	15	7	0	49	7		
56208 Bottled Gas	0	0	0	0	0	0	0		
56209 Fuel Oil	0	0	2	1	0	506	37		
56210 Coal	0	0	0	0	0	0	0		
56211 Other Supplies	2	0	5	3	0	39	5		
56213 Glass	0	0	0	0	0	2	0		
56214 Paint	0	0	0	0	0	8	1		
56215 Electricity	2,621	254	2,621	370	0	2,621	133		
56216 Lumber and Hardware	0	0	0	0	0	39	3		
56217 Plumbing and Heating Supplies	0	0	1	1	0	18	4		
56218 Electrical Supplies	0	0	0	0	0	16	2		
56219 Custodial Supplies	0	0	33	16	0	97	18		
56220 Materials for Snow and Ice Removal	0	0	0	0	0	10	0		
56221 Lamps and Lights	0	0	5	3	0	33	2		
56301 Food - Food Service Program	0	0	431	200	0	431	19		
56302 Non-Food - Food Service Program	0	0	11	5	0	393	16		
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0		
56305 Milk - Food Service Program	0	0	0	0	0	16	0		
56401 Textbooks	35	22	45	34	0	309	25		

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
56402 Library Books	(25)	(25)	10	4	(25)	103	6		
56403 Reference Books	0	0	13	6	(1)	70	2		
56404 Subscriptions and Periodicals	0	0	30	15	0	30	2		
56405 Book Repairs	0	0	0	0	0	0	0		
56406 Textbooks - Non-Public	0	0	0	0	0	18	3		
56407 Web-based Software or Databases - Library	0	0	4	2	0	14	1		
56408 Other Textbooks	0	0	0	0	0	3	0		
56501 Technology-Related Supplies	140	10	140	64	0	140	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	0	0	0	48	3		
57303 Buses	0	0	0	0	0	70	1		
57305 Equipment	0	0	324	160	0	324	32		
57306 Furniture and Fixtures	0	0	64	35	0	577	9		
57309 Technology-Related Hardware	0	0	226	140	0	782	80		
57311 Technology Software	174	47	174	62	(0)	290	31		
57313 Environmental Equipment	0	0	0	0	0	0	0		
57401 Water Systems	0	0	0	0	0	0	0		
57402 Sewer Systems	0	0	0	0	0	0	0		
57403 Roads	0	0	0	0	0	0	0		
57404 Bridges	0	0	0	0	0	0	0		
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0		
58101 Professional Organization Fees	17	0	17	5	0	95	8		
58102 Other Dues and Fees	52	3	52	18	0	232	11		
58103 Bank Fees	0	0	1	0	0	23	0		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
58104 License and Permit Fees	0	0	0	0	0	17	0		
58201 Tax Liability/Penalty	0	0	0	0	0	8	0		
58206 Claims and Settlements	1,083	0	1,083	46	(1)	1,083	4		
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		
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	21	0		
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0		
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0		
58341 Bond Fees	0	0	0	0	0	0	0		
58401 Real and Personal Property Taxes	0	0	9	4	0	191	1		
58901 Other Miscellaneous Expenses	(53)	(53)	0	(2)	(53)	243	2		
58902 Bad Debt Expense	0	0	8	4	0	8	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	96,433	#REF!	#REF!	21,622	#REF!	#REF!	15,368		

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			State			State		
			MIN	MAX	AVG	MIN	MAX	AVG

JOB CLASS Intermeditate Level - Expenditures in \$								
00 Non-personnel Expenses	1,033,416	1,034,000	4,027,000	2,585,000		399,000	95,666,000	8,199,000
11 Teachers	2,495,306	2,496,000	7,601,000	4,794,000		239,000	152,972,000	19,098,000
15 Counselors & Placement Officers	207,324	208,000	730,000	536,000		37,000	5,497,000	848,000
16 Library Professionals	85,795	86,000	108,000	96,000		3,000	3,644,000	532,000
17 Therapists/Nurses/Social Workers/Psychologists	1,158,243	256,000	1,159,000	582,000		18,000	14,062,000	1,787,000
18 Student Activity Advisors & Coaches (Stipend Staff)	54,532	15,000	55,000	35,000		2,000	754,000	173,000
19 Instructional Coaches	0	0	0	0		1,000	6,376,000	400,000
21 Executive	0	251,000	310,000	280,000		33,000	1,683,000	392,000
22 Finance & Administration	163,143	120,000	348,000	211,000		2,000	1,315,000	245,000
23 School Administration	279,123	280,000	280,000	280,000		1,000	425,000	148,000
24 Curriculum & Assessment	0	0	0	0		1,000	269,000	90,000
25 Principals & Assistant Principals	1,476	2,000	653,000	252,000		2,000	8,791,000	1,062,000
31 Executive - Mid Level	0	0	0	0		1,000	2,434,000	253,000
32 Finance & Administration - Mid Level	176,950	177,000	207,000	192,000		3,000	1,684,000	250,000
33 School Administration - Mid Level	18,668	19,000	637,000	318,000		(3,000)	2,265,000	240,000
34 Curriculum & Assessment - Mid Level	0	141,000	268,000	204,000		1,000	868,000	186,000
35 Other School Activities - Mid Level	0	91,000	284,000	187,000		(2,000)	10,314,000	463,000
41 Executive - Support	0	157,000	157,000	157,000		2,000	988,000	179,000
42 Finance & Administration - Support	214,469	134,000	384,000	244,000		17,000	10,455,000	688,000
43 School Administration - Support	135,197	119,000	579,000	278,000		5,000	9,330,000	763,000
44 Curriculum & Assessment - Support	0	6,000	6,000	6,000		1,000	300,000	93,000
45 Transportation Staff	0	153,000	153,000	153,000		4,000	6,507,000	672,000
46 Aides & Other Non-Certified Staff	153,858	154,000	1,279,000	618,000		1,000	25,831,000	2,224,000

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
47 Custodial Staff	188,482	12,000	462,000	221,000	12,000	4,800,000	1,093,000
48 Student Activity Advisors & Coaches	0	30,000	30,000	30,000	(2,000)	383,000	85,000
49 Facilities Maintenance Staff	81,671	68,000	82,000	75,000	4,000	2,355,000	440,000
51 Retirees & Other Former Employees	228,403	229,000	546,000	388,000	(42,000)	6,006,000	978,000
52 Disabled Inactive Employees	0	0	0	0	107,000	107,000	107,000
Total	6,676,057	6,238,000	20,345,000	12,722,000	847,000	376,081,000	41,688,000

JOB CLASS Intermediate Level - Expenditures in %				
00 Non-personnel Expenses	15%		21%	23%
11 Teachers	37%		40%	47%
15 Counselors & Placement Officers	3%		4%	2%
16 Library Professionals	1%		1%	1%
17 Therapists/Nurses/Social Workers/Psychologists	17%		7%	4%
18 Student Activity Advisors & Coaches (Stipend Staff)	1%		0%	0%
19 Instructional Coaches	0%		0%	0%
21 Executive	0%		1%	2%
22 Finance & Administration	2%		2%	1%
23 School Administration	4%		1%	0%
24 Curriculum & Assessment	0%		0%	0%
25 Principals & Assistant Principals	0%		2%	3%
31 Executive - Mid Level	0%		0%	0%
32 Finance & Administration - Mid Level	3%		1%	1%
33 School Administration - Mid Level	0%		2%	1%
34 Curriculum & Assessment - Mid Level	0%		1%	0%
35 Other School Activities - Mid Level	0%		1%	1%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
41 Executive - Support	0%			0%			1%
42 Finance & Administration - Support	3%			2%			1%
43 School Administration - Support	2%			2%			2%
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	0%			0%			1%
46 Aides & Other Non-Certified Staff	2%			5%			5%
47 Custodial Staff	3%			2%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	1%			1%			0%
51 Retirees & Other Former Employees	3%			2%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	100%			100%			100%

JOB CLASS Intermediate Level - Expenditures Per Pupil

00 Non-personnel Expenses	14,927	3,324	14,927	4,719	2,009	14,927	3,237
11 Teachers	36,044	5,613	36,044	8,753	3,487	36,044	7,540
15 Counselors & Placement Officers	2,995	876	2,995	977	0	2,995	262
16 Library Professionals	1,239	115	1,239	174	0	1,239	157
17 Therapists/Nurses/Social Workers/Psychologists	16,730	316	16,730	1,062	127	16,730	705
18 Student Activity Advisors & Coaches (Stipend Staff)	788	0	788	42	0	788	46
19 Instructional Coaches	0	0	0	0	0	677	89
21 Executive	0	0	405	341	0	1,713	152
22 Finance & Administration	2,357	157	2,357	384	0	2,357	70
23 School Administration	4,032	0	4,032	170	0	4,032	13
24 Curriculum & Assessment	0	0	0	0	0	349	10
25 Principals & Assistant Principals	21	21	855	458	0	2,797	412

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		State			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
31 Executive - Mid Level	0	0	0	0	0	257	40		
32 Finance & Administration - Mid Level	2,556	0	2,556	233	0	2,556	72		
33 School Administration - Mid Level	270	270	785	579	(1)	785	62		
34 Curriculum & Assessment - Mid Level	0	0	350	248	0	567	36		
35 Other School Activities - Mid Level	0	0	350	228	(1)	952	113		
41 Executive - Support	0	0	193	95	0	1,727	61		
42 Finance & Administration - Support	3,098	164	3,098	445	0	3,098	222		
43 School Administration - Support	1,953	146	1,953	507	0	1,953	290		
44 Curriculum & Assessment - Support	0	0	7	3	0	130	6		
45 Transportation Staff	0	0	200	93	0	798	159		
46 Aides & Other Non-Certified Staff	2,222	519	2,222	1,128	0	2,222	846		
47 Custodial Staff	2,723	15	2,723	403	0	2,723	376		
48 Student Activity Advisors & Coaches	0	0	36	18	(12)	312	18		
49 Facilities Maintenance Staff	1,180	0	1,180	91	0	1,180	101		
51 Retirees & Other Former Employees	3,299	0	3,299	471	(28)	3,299	274		
52 Disabled Inactive Employees	0	0	0	0	0	11	1		
Total	96,433	17,761	96,433	21,622	8,112	96,433	15,368		