

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho						
District ID:	980	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

LOCATION Summary Level - Expenditures in \$

00 Central Office	398,082	102,000	399,000	264,000	9,000	4,757,000	423,000
01 Education Services	1,532,140	709,000	2,305,000	1,514,000	11,000	30,960,000	2,037,000
02 Business Services	1,510,851	1,511,000	2,085,000	1,835,000	10,000	14,779,000	1,715,000
03 Elementary Schools	16,787,419	11,905,000	18,785,000	15,826,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	14,198,487	4,238,000	14,199,000	8,370,000	595,000	58,976,000	9,202,000
05 High Schools	16,476,664	8,758,000	16,477,000	11,811,000	380,000	91,062,000	13,020,000
06 Alternative Schools	2,104,976	2,105,000	2,105,000	2,105,000	44,000	2,732,000	1,247,000
07 Other Schools	11,524	12,000	681,000	261,000	1,000	2,002,000	465,000
08 Non Public/Private	587,025	185,000	2,133,000	1,051,000	4,000	19,780,000	2,115,000
09 Preschools (In-District)	0	0	0	0	1,119,000	1,550,000	1,417,000
10 Charter Schools	1,131,112	22,000	1,132,000	447,000	2,000	11,030,000	854,000
11 Collaboratives	11,301	2,000	1,098,000	280,000	0	1,469,000	324,000
12 RIDE	0	0	0	0	9,000	9,000	9,000
13 Public Out of State	0	0	0	0	43,000	120,000	82,000
14 Adult Education	90,977	91,000	91,000	91,000	2,000	285,000	95,000
15 Out of District Transportation	622,358	623,000	828,000	725,000	0	2,060,000	446,000
16 Payments for Debt Service	0	1,000	1,000	1,000	1,000	44,000	14,000
18 Payments for Retiree Benefits	84,381	85,000	3,255,000	941,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	74,833	6,000	111,000	64,000	1,000	326,000	64,000
24 Summer School-Middle	73,710	2,000	74,000	33,000	0	74,000	25,000
25 Summer School-High	41,974	3,000	49,000	33,000	1,000	684,000	65,000
33 After School-Elementary	0	1,000	2,000	2,000	0	389,000	50,000
34 After School-Middle	0	12,000	12,000	12,000	0	236,000	34,000
35 After School-High	0	64,000	64,000	64,000	0	373,000	48,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
Total	55,737,815	30,437,000	65,886,000	45,730,000	3,491,000	394,695,000

LOCATION Summary Level - Expenditures in %				
00 Central Office	1%		1%	
01 Education Services	3%		4%	
02 Business Services	3%		6%	
03 Elementary Schools	30%		26%	33%
04 Middle Schools	25%		22%	17%
05 High Schools	30%		33%	30%
06 Alternative Schools	4%		1%	0%
07 Other Schools	0%		1%	1%
08 Non Public/Private	1%		3%	2%
09 Preschools (In-District)	0%		0%	0%
10 Charter Schools	2%		1%	1%
11 Collaboratives	0%		1%	0%
12 RIDE	0%		0%	0%
13 Public Out of State	0%		0%	0%
14 Adult Education	0%		0%	0%
15 Out of District Transportation	1%		1%	1%
16 Payments for Debt Service	0%		0%	0%
18 Payments for Retiree Benefits	0%		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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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
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	118	87	159	113	26	2,221	241
01 Education Services	453	454	927	667	48	8,817	1,132
02 Business Services	447	447	1,778	997	45	5,155	865
03 Elementary Schools	14,558	Calc'd by School Type ADM		17,809	Calc'd by School Type ADM		14,878
04 Middle Schools	13,696	Calc'd by School Type ADM		13,279	Calc'd by School Type ADM		16,712
05 High Schools	14,431	Calc'd by School Type ADM		13,750	Calc'd by School Type ADM		16,645
06 Alternative Schools	44,758	Calc'd by School Type ADM		156	Calc'd by School Type ADM		26
07 Other Schools	3	3	418	147	0	4,597	259
08 Non Public/Private	174	158	798	440	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		724,823
10 Charter Schools	335	6	335	192	0	743	91
11 Collaboratives	3	1	325	84	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	0	0	0	22	1
14 Adult Education	27	0	27	7	0	195	7
15 Out of District Transportation	184	0	508	173	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	25	25	963	328	(27)	3,511	274

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
23 Summer School-Elementary	22	0	33	15	0	246
24 Summer School-Middle	22	1	22	11	0	37
25 Summer School-High	12	2	41	17	0	205
33 After School-Elementary	0	0	1	0	0	320
34 After School-Middle	0	0	4	1	0	157
35 After School-High	0	0	19	5	0	290
Total	89,269			48,190		776,635

FUNCTION Summary Level - Expenditures in \$							
1 Instruction	31,183,270	10,126,000	31,184,000	21,154,000	590,000	185,449,000	21,089,000
2 Instructional Support	8,970,811	2,012,000	8,971,000	5,906,000	283,000	69,290,000	6,370,000
3 Operations	9,682,386	4,625,000	9,683,000	6,828,000	259,000	72,931,000	6,284,000
4 Other Commitments	2,586,406	745,000	7,255,000	3,452,000	4,000	38,891,000	4,073,000
5 Leadership	3,314,942	1,536,000	3,315,000	2,345,000	213,000	18,791,000	2,273,000
Total	55,737,815	19,044,000	60,408,000	39,685,000	1,349,000	385,352,000	40,089,000

FUNCTION Summary Level - Expenditures in %							
1 Instruction	56%			53%			53%
2 Instructional Support	16%			14%			16%
3 Operations	17%			18%			16%
4 Other Commitments	5%			8%			6%
5 Leadership	6%			6%			9%
Total	100%			100%			100%

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Summary Level - Expenditures Per Pupil	
1 Instruction	9,230
2 Instructional Support	2,655
3 Operations	2,866
4 Other Commitments	766
5 Leadership	981
Total	16,497

FUNCTION Intermediate Level - Expenditures in \$	
11 Face-to-Face Teaching	29,821,109
12 Classroom Materials	1,362,161
21 Pupil Support	3,709,560
22 Teacher Support	1,422,540
23 Program Support	3,610,180
24 Assessments	228,531
31 Non-Instructional Student Services	4,149,191
32 Facilities	4,559,719
33 Business Services	973,477
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	2,586,406
44 Legal Obligations	0

7,720	10,572	8,852	4,906	43,641	8,406
1,716	2,849	2,471	1,060	32,551	2,539
2,350	3,944	2,857	1,174	14,992	2,504
635	2,147	1,444	0	6,518	1,387
739	1,310	981	522	5,003	906
15,322	19,754	16,605	10,621	99,697	15,742
9,649,000	29,822,000	20,211,000	512,000	177,202,000	20,197,000
473,000	1,459,000	943,000	31,000	8,248,000	893,000
1,369,000	3,710,000	2,563,000	49,000	24,090,000	2,475,000
261,000	1,423,000	901,000	1,000	11,878,000	893,000
364,000	3,611,000	2,331,000	9,000	29,446,000	2,846,000
15,000	229,000	112,000	1,000	3,878,000	171,000
1,276,000	4,150,000	2,653,000	9,000	31,720,000	2,501,000
1,999,000	4,560,000	3,196,000	44,000	28,784,000	2,891,000
652,000	1,337,000	980,000	78,000	12,428,000	893,000
0	0	0	0	0	0
0	0	0	0	0	0
740,000	7,255,000	3,450,000	4,000	38,760,000	4,042,000
5,000	5,000	5,000	(24,000)	558,000	105,000

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			Regional			State		
			MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	2,705,008	1,216,000	2,706,000	1,897,000	128,000	14,539,000	1,748,000	
52 Program/Operations Management	101,478	4,000	102,000	35,000	(16,000)	3,370,000	207,000	
53 District Management	508,456	318,000	509,000	414,000	12,000	883,000	331,000	
Total	55,737,815	18,341,000	60,878,000	39,691,000	838,000	385,784,000	40,193,000	

FUNCTION Intermediate Level - Expenditures in %					
00 Workers Compensation/Unemployment	#REF!		#N/A		#N/A
11 Face-to-Face Teaching	54%		51%		50%
12 Classroom Materials	2%		2%		3%
21 Pupil Support	7%		7%		6%
22 Teacher Support	3%		2%		3%
23 Program Support	6%		5%		7%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	7%		7%		5%
32 Facilities	8%		8%		7%
33 Business Services	2%		3%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	5%		8%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	5%		5%		6%
52 Program/Operations Management	0%		0%		1%
53 District Management	1%		1%		2%
Total	#REF!		#N/A		#N/A

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Intermediate Level - Expenditures Per Pupil								
11 Face-to-Face Teaching	8,826	7,288	10,282	8,457		4,187	40,885	8,050
12 Classroom Materials	403	290	432	394		137	2,756	356
21 Pupil Support	1,098	985	1,168	1,073		305	10,160	986
22 Teacher Support	421	222	421	377		3	1,587	356
23 Program Support	1,069	310	1,385	975		43	20,746	1,134
24 Assessments	68	9	68	47		0	213	63
31 Non-Instructional Student Services								
	1,228	911	1,294	1,110		16	2,018	997
32 Facilities	1,350	1,227	1,716	1,337		271	8,369	1,152
33 Business Services	288	193	1,140	410		130	4,605	356
41 Contingencies	0	0	0	0		0	0	0
42 Capital	0	0	0	0		0	0	0
43 Out-of-District Obligations	766	631	2,147	1,444		0	6,518	1,376
44 Legal Obligations	0	0	4	1		(3)	108	11
51 School Management	801	605	1,037	794		424	3,135	697
52 Program/Operations Management	30	3	30	14		(97)	1,282	78
53 District Management	150	128	271	173		39	1,856	132
Total	16,497	15,322	19,754	16,605		10,621	99,697	15,742

FUNCTION Detail Level - Expenditures in \$

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
111 Instructional Teachers	26,098,652	8,867,000	26,099,000	18,135,000	475,000	151,277,000	18,421,000		
112 Substitutes	410,320	157,000	508,000	315,000	1,000	8,716,000	441,000		
113 Instructional Paraprofessionals	3,312,137	626,000	3,313,000	1,762,000	1,000	17,210,000	1,478,000		
121 Pupil-Use Technology and Software	647,673	212,000	872,000	496,000	5,000	3,556,000	418,000		
122 Instructional Materials/Trips/Supplies	714,488	226,000	715,000	447,000	16,000	4,693,000	475,000		
211 Guidance and Counseling	1,140,806	447,000	1,141,000	744,000	1,000	7,506,000	939,000		
212 Library and Media	1,132,993	119,000	1,133,000	571,000	(1,000)	4,419,000	515,000		
213 Extracurricular	427,447	349,000	678,000	453,000	1,000	1,913,000	376,000		
214 Student Services - Instructional	221,091	14,000	411,000	193,000	1,000	5,419,000	308,000		
215 Academic Interventions	209,362	15,000	210,000	94,000	1,000	557,000	95,000		
216 Student Health Services - Medical	577,861	359,000	657,000	511,000	1,000	4,460,000	577,000		
221 Curriculum Development	719,768	209,000	720,000	368,000	1,000	2,690,000	249,000		
222 Staff Development and Support	702,773	52,000	1,117,000	533,000	1,000	11,522,000	650,000		
223 Sabbaticals	0	0	0	0	41,000	142,000	91,000		
231 Program Management	593,693	109,000	642,000	429,000	8,000	9,453,000	605,000		
232 Therapists, Psychologists et al	3,016,487	256,000	3,017,000	1,902,000	4,000	19,993,000	2,282,000		
241 Academic Student Assessment	228,531	15,000	229,000	112,000	1,000	3,878,000	171,000		
311 Transportation	3,048,196	962,000	3,049,000	1,865,000	7,000	14,606,000	1,485,000		
312 Food Service	919,298	311,000	1,225,000	711,000	(6,000)	14,997,000	1,065,000		
313 Safety	181,697	3,000	182,000	78,000	1,000	2,118,000	115,000		
321 Building Upkeep/Utilities/Maintenance	4,559,719	1,999,000	4,560,000	3,196,000	44,000	28,784,000	2,891,000		
331 Data Processing	151,512	1,000	379,000	185,000	1,000	2,830,000	215,000		
332 Business Operations	821,965	578,000	1,132,000	796,000	14,000	9,598,000	691,000		

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	2,357,319	468,000	3,425,000	2,330,000	4,000	30,433,000	3,441,000
432 Retiree Benefits and Other	94,925	95,000	3,255,000	944,000	(2,000)	8,275,000	1,009,000
433 Enterprise and Community Service Operations	134,161	135,000	576,000	355,000	1,000	576,000	88,000
441 Claims and Settlements	0	5,000	5,000	5,000	(24,000)	558,000	105,000
511 Principals and Assistant Principals							
	1,834,782	606,000	1,835,000	1,134,000	1,000	8,369,000	1,094,000
512 School Office	870,226	610,000	902,000	764,000	35,000	6,170,000	655,000
521 Deputies, Senior Admin, Researchers, Program Evaluators							
	101,478	4,000	102,000	35,000	(16,000)	3,370,000	207,000
531 Superintendent and School Board							
	429,035	286,000	430,000	358,000	6,000	753,000	265,000
532 Legal	79,421	33,000	80,000	57,000	2,000	271,000	66,000
Total	55,737,815	18,128,000	62,599,000	39,878,000	626,000	389,112,000	41,483,000

FUNCTION Detail Level - Expenditures in %				
111 Instructional Teachers	47%		46%	46%
112 Substitutes	1%		1%	1%
113 Instructional Paraprofessionals	6%		4%	4%
121 Pupil-Use Technology and Software	1%		1%	2%
122 Instructional Materials/Trips/Supplies	1%		1%	2%
211 Guidance and Counseling	2%		2%	2%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	2%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			0%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	1%			1%			1%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support							
	1%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	5%			4%			5%
241 Academic Student Assessment							
	0%			0%			0%
311 Transportation	5%			5%			3%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance							
	8%			8%			7%
331 Data Processing	0%			1%			0%
332 Business Operations	1%			3%			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	4%			6%			5%
432 Retiree Benefits and Other	0%			2%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho						
District ID:	980	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals							
	3%			3%			3%
512 School Office	2%			2%			2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%			0%			1%
531 Superintendent and School Board							
	1%			1%			2%
532 Legal	0%			0%			0%
Total	100%			100%			100%

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	7,725	6,541	9,499	7,589	4,113	35,842	7,342
112 Substitutes	121	113	150	132	0	1,380	173
113 Instructional Paraprofessionals							
	980	533	980	737	0	3,663	535
121 Pupil-Use Technology and Software							
	192	130	258	207	13	2,091	166
122 Instructional Materials/Trips/Supplies							
	211	160	212	187	69	1,141	189
211 Guidance and Counseling	338	262	427	311	0	5,197	299
212 Library and Media	335	101	335	239	(3)	1,304	183
213 Extracurricular	127	127	297	189	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
214 Student Services - Instructional	65	12	122	81	0	1,055	120		
215 Academic Interventions	62	4	74	39	0	1,152	19		
216 Student Health Services - Medical	171	171	306	214	0	2,637	226		
221 Curriculum Development	213	83	213	154	0	975	95		
222 Staff Development and Support	208	44	331	223	0	1,385	259		
223 Sabbaticals	0	0	0	0	0	364	1		
231 Program Management	176	93	227	179	28	2,351	241		
232 Therapists, Psychologists et al	893	218	1,158	796	0	18,396	893		
241 Academic Student Assessment	68	9	68	47	0	213	63		
311 Transportation	902	515	1,050	780	0	1,366	559		
312 Food Service	272	237	362	297	(7)	901	393		
313 Safety	54	2	54	33	0	641	44		
321 Building Upkeep/Utilities/Maintenance	1,350	1,227	1,716	1,337	271	8,369	1,152		
331 Data Processing	45	0	233	77	0	259	81		
332 Business Operations	243	193	965	333	26	4,347	275		
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-	698	399	1,884	975	0	5,876	1,072		
432 Retiree Benefits and Other	28	28	963	395	(9)	3,511	292		
433 Enterprise and Community Service Operations	40	0	170	74	0	181	12		
441 Claims and Settlements	0	0	4	1	(3)	108	11		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
511 Principals and Assistant Principals	543	338	584	474	0	1,334	436		
512 School Office	258	258	520	319	120	1,801	261		
521 Deputies, Senior Admin, Researchers, Program Evaluators	30	3	30	14	(97)	1,282	78		
531 Superintendent and School Board	127	112	243	150	24	1,487	105		
532 Legal	24	15	39	24	6	488	26		
Total	16,497	15,322	19,754	16,605	10,621	99,697	15,742		
PROGRAM Summary Level - Expenditures in \$									
0 Other Programs	380,967	350,000	3,481,000	1,159,000	51,000	10,818,000	1,034,000		
1 Regular Elementary/Secondary Education	40,661,724	15,833,000	40,662,000	28,617,000	133,000	271,408,000	27,326,000		
2 Special Education	9,910,396	2,289,000	10,072,000	7,533,000	116,000	81,503,000	8,863,000		
3 Vocational and Technical Education Programs	2,386,887	30,000	2,387,000	777,000	23,000	13,109,000	1,256,000		
4 Bilingual/ESL Education	158,156	110,000	433,000	234,000	1,000	13,516,000	944,000		
5 Non-Public Schools Programs	1,654,612	50,000	1,655,000	718,000	1,000	4,690,000	592,000		
School	112,096	1,000	184,000	86,000	1,000	1,456,000	168,000		
7 Community/Jr College Education Programs	0	0	0	0	0	0	0		
8 Community Services Programs	1,166	2,000	563,000	282,000	1,000	778,000	139,000		
9 Co-Curricular and Extracurricular Activities	471,812	373,000	694,000	479,000	6,000	1,945,000	401,000		
Total	55,737,815	19,038,000	60,131,000	39,885,000	333,000	399,223,000	40,723,000		
PROGRAM Summary Level - Expenditures in %									

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
0 Other Programs	1%			3%		3%
1 Regular Elementary/Secondary Education	73%			74%		73%
2 Special Education	18%			18%		19%
3 Vocational and Technical Education Programs	4%			2%		3%
4 Bilingual/ESL Education	0%			0%		1%
5 Non-Public Schools Programs	3%			2%		1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%		1%
7 Community/Jr College Education Programs	0%			0%		0%
8 Community Services Programs	0%			0%		0%
9 Co-Curricular and Extracurricular Activities	1%			1%		1%
Total	100%			100%		100%

PROGRAM Detail Level - Expenditures Per Pupil

Per Pupil Calculations for Minimum and Maximum is not relevant

0 Other Programs	Per Pupil Calculations for the Program segment will be determined using a different student 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 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			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	17,752,079	1,891,000	17,753,000	10,032,000	326,000	113,932,000	10,699,000
01 Agriculture	183,702	114,000	184,000	149,000	1,000	184,000	100,000
02 Art	783,165	347,000	928,000	621,000	1,000	3,917,000	584,000
03 Business	410,245	96,000	411,000	268,000	6,000	1,646,000	417,000
04 Distributive/Marketing	0	5,000	5,000	5,000	5,000	5,000	5,000
05 English Language Arts	2,062,533	1,164,000	2,063,000	1,670,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	158,052	109,000	433,000	234,000	1,000	13,265,000	858,000
07 Foreign Languages	953,183	364,000	954,000	632,000	1,000	4,972,000	732,000
08 Guidance	1,227,872	453,000	1,228,000	818,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	0	0	0	1,000	124,000	51,000
10 Physical Curriculum	0	4,000	4,000	4,000	1,000	1,331,000	203,000
11 Health Education	0	4,000	4,000	4,000	1,000	827,000	97,000
12 Physical Education and Health	1,747,272	607,000	1,748,000	1,229,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	279,581	105,000	280,000	200,000	(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	1,887,174	362,000	1,888,000	886,000	26,000	5,852,000	933,000
15 Mathematics	1,756,536	1,233,000	1,949,000	1,568,000	1,000	11,474,000	1,462,000
16 Music/Theatre/Performing Arts/Drama	625,854	374,000	1,001,000	609,000	5,000	3,384,000	586,000
17 Natural Sciences	1,531,965	1,128,000	1,827,000	1,457,000	3,000	8,866,000	1,283,000
18 Office Occupations	0	0	0	0	192,000	192,000	192,000
19 Social Sciences	1,415,246	1,102,000	1,542,000	1,299,000	50,000	8,702,000	1,300,000
20 Technical Ed/Computer Technology	361,226	1,000	517,000	293,000	(1,000)	2,382,000	284,000
21 Special Education	9,858,222	2,285,000	9,954,000	7,488,000	116,000	80,854,000	8,897,000
22 Co-Curricular Activities/Athletics	430,180	109,000	537,000	344,000	1,000	1,836,000	339,000
23 Co-Curricular Activities/Non-Athletics	38,102	39,000	259,000	122,000	1,000	601,000	77,000
24 Literacy and Reading	198,539	104,000	1,126,000	548,000	1,000	4,347,000	795,000
25 Non-Instruction	10,824,256	5,591,000	12,149,000	8,684,000	290,000	90,141,000	7,904,000
26 Library Science	1,140,735	284,000	1,141,000	614,000	(1,000)	4,184,000	518,000
27 Adult Ed/Summer School/After School	112,096	11,000	264,000	111,000	8,000	1,429,000	206,000
28 Accreditation	0	4,000	4,000	4,000	1,000	10,000	4,000
29 Senior Project	0	2,000	80,000	41,000	1,000	201,000	61,000
30 ROTC	0	0	0	0	0	0	0
Total	55,737,815	17,892,000	60,233,000	39,934,000	1,047,000	395,113,000	42,342,000
SUBJECT Summary Level - Expenditures in %							
00 General Education	32%			23%			25%
01 Agriculture	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	1%			2%			1%
03 Business	1%			1%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	4%			5%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	2%			2%			2%
08 Guidance	2%			2%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health							
	3%			3%			3%
13 Family and Consumer Education	1%			1%			0%
14 Industrial Arts/Vocational Education							
	3%			2%			2%
15 Mathematics	3%			4%			3%
16 Music/Theatre/Performing Arts/Drama							
	1%			2%			1%
17 Natural Sciences	3%			4%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	3%			4%			3%
20 Technical Ed/Computer Technology	1%			0%			1%
21 Special Education	18%			18%			21%
22 Co-Curricular Activities/Athletics	1%			1%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	0%			1%			2%
25 Non-Instruction	19%			23%			19%
26 Library Science	2%			1%			1%
27 Adult Ed/Summer School/After School	0%			0%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	100%			100%			100%

SUBJECT Detail Level - Expenditures Per Pupil								
00 General Education	5,254	1,613	5,254	4,198	1,613	11,834	4,264	
01 Agriculture	54	0	97	31	0	97	2	
02 Art	232	232	296	260	0	1,176	216	
03 Business	121	82	143	112	0	206	82	
04 Distributive/Marketing	0	0	1	0	0	1	0	
05 English Language Arts	610	602	1,208	699	0	1,584	550	
06 ESL and Bilingual	47	0	128	73	0	873	230	
07 Foreign Languages	282	184	360	264	0	600	233	
08 Guidance	363	263	599	342	0	1,428	300	
09 Health Occupations Education	0	0	0	0	0	605	1	
10 Physical Curriculum	0	0	3	0	0	257	10	
11 Health Education	0	0	3	0	0	212	13	
12 Physical Education and Health	517	419	704	514	0	945	404	

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
13 Family and Consumer Education	83	31	161	84	0	161	35		
14 Industrial Arts/Vocational Education	559	107	559	371	0	6,878	264		
15 Mathematics	520	520	1,136	656	0	1,467	540		
16 Music/Theatre/Performing Arts/Drama	185	185	370	255	0	964	208		
17 Natural Sciences	453	453	1,143	609	0	1,157	474		
18 Office Occupations	0	0	0	0	0	85	1		
19 Social Sciences	419	419	939	543	0	1,121	452		
20 Technical Ed/Computer Technology	107	0	153	92	0	644	80		
21 Special Education	2,918	1,949	4,821	3,133	450	72,038	3,546		
22 Co-Curricular Activities/Athletics	127	67	256	144	0	903	105		
23 Co-Curricular Activities/Non-Athletics	11	11	158	51	0	305	25		
24 Literacy and Reading	59	59	469	229	0	2,602	294		
25 Non-Instruction	3,204	3,204	4,768	3,634	1,290	19,054	3,150		
26 Library Science	338	204	338	257	(3)	1,276	184		
27 Adult Ed/Summer School/After School	33	7	78	46	0	597	73		
28 Accreditation	0	0	1	0	0	2	0		
29 Senior Project	0	0	1	0	0	2	0		
30 ROTC	0	0	49	9	0	167	5		
Total	16,497	15,323	19,754	16,605	10,621	99,697	15,742		

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures in \$							
51 Personnel Services - Compensation	32,492,235	10,997,000	32,493,000	22,246,000	1,001,000	187,433,000	22,006,000
52 Personnel Services - Employee Benefits	11,599,379	3,363,000	12,777,000	8,700,000	257,000	89,911,000	8,809,000
53 Purchased Professional & Technical Services	1,554,909	543,000	1,555,000	1,096,000	119,000	17,720,000	1,282,000
54 Purchased Property Services	862,778	341,000	1,061,000	760,000	7,000	23,551,000	948,000
55 Other Purchased Services	6,630,356	1,793,000	6,631,000	4,891,000	16,000	50,526,000	4,601,000
56 Supplies	1,877,230	786,000	1,878,000	1,446,000	66,000	10,594,000	1,361,000
57 Property	633,706	193,000	660,000	489,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	87,221	32,000	88,000	57,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	55,737,815	18,048,000	57,143,000	39,685,000	1,475,000	385,424,000	39,499,000
OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	58%			56%			
52 Personnel Services - Employee Benefits	21%			21%			
53 Purchased Professional & Technical Services	3%			3%			
54 Purchased Property Services	2%			2%			
55 Other Purchased Services	12%			12%			
56 Supplies	3%			4%			
57 Property	1%			1%			
58 Debt Service and Miscellaneous	0%			0%			
59 Other Items	0%			0%			
Total	100%			100%			

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

OBJECT Summary Level - Expenditures Per Pupil	
51 Personnel Services - Compensation	9,617
52 Personnel Services - Employee Benefits	3,433
53 Purchased Professional & Technical Services	460
54 Purchased Property Services	255
55 Other Purchased Services	1,962
56 Supplies	556
57 Property	188
58 Debt Service and Miscellaneous	26
59 Other Items	0
Total	16,497

8,341	10,629	9,309	6,193	55,022	8,771
2,868	4,335	3,641	1,618	29,885	3,511
400	573	458	205	6,684	511
209	904	318	28	2,770	378
1,529	3,032	2,047	68	6,686	1,834
519	838	605	300	3,942	542
118	398	204	7	520	161
20	30	24	6	343	35
0	0	0	0	0	0
15,322	19,754	16,605	10,621	99,697	15,742

OBJECT Intermediate Level - Expenditures in \$	
511 Salaries Expenses	31,843,075
512 Overtime Expense	27,776
513 Additional Compensation	300,558
514 Stipends	320,826
521 Health/Medical Benefits	5,159,645
522 OPEB and Retirement Payments	3,803,918
523 FICA and Medicare	2,454,838
524 Voluntary Savings Contributions	0
525 Unemployment Compensation	35,852

10,660,000	31,844,000	21,674,000	969,000	178,306,000	21,303,000
28,000	63,000	41,000	(8,000)	509,000	75,000
58,000	487,000	261,000	1,000	7,136,000	427,000
112,000	463,000	271,000	2,000	2,582,000	269,000
1,532,000	8,037,000	4,574,000	86,000	42,754,000	4,543,000
1,462,000	3,804,000	2,760,000	35,000	25,876,000	2,861,000
291,000	2,455,000	1,230,000	40,000	13,940,000	1,161,000
0	0	0	(1,000)	149,000	31,000
14,000	36,000	23,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho								
District ID:	980	Average Daily Membership							
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00			
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
527 Workers Compensation	143,026	63,000	144,000	107,000	2,000	2,351,000	155,000		
529 Other Employee Benefits	2,100	(2,000)	26,000	8,000	(2,000)	4,745,000	152,000		
531 Official/Administrative Services	0	1,000	68,000	34,000	(34,000)	164,000	36,000		
532 Professional Educational Services	761,214	176,000	762,000	494,000	1,000	10,384,000	633,000		
533 Professional Employee Training & Development Services	200,643	49,000	201,000	103,000	1,000	2,892,000	155,000		
534 Other Professional Services	422,737	165,000	423,000	288,000	39,000	1,764,000	302,000		
535 Technical Services	131,497	65,000	350,000	174,000	4,000	2,320,000	150,000		
537 Other Services Purchased	38,818	8,000	39,000	22,000	1,000	350,000	30,000		
542 Cleaning and Disposal Services	197,257	26,000	198,000	108,000	1,000	18,416,000	430,000		
543 Repairs and Maintenance Services	454,969	88,000	455,000	229,000	1,000	2,834,000	260,000		
544 Utility Services	71,900	52,000	162,000	90,000	5,000	1,651,000	118,000		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	59,573	60,000	772,000	269,000	1,000	772,000	83,000		
549 Other Property Services Purchased	79,079	5,000	104,000	67,000	1,000	899,000	61,000		
551 Student Transportation Services	3,799,583	1,015,000	3,800,000	2,367,000	1,000	12,955,000	1,481,000		
552 Insurance (Other than Employee Benefits)	169,201	77,000	225,000	139,000	9,000	891,000	122,000		
554 Advertising	6,711	1,000	10,000	7,000	1,000	38,000	7,000		
555 Printing and Binding	13,442	14,000	27,000	19,000	1,000	232,000	21,000		
556 Tuition	1,707,169	353,000	2,702,000	1,751,000	4,000	23,247,000	2,782,000		
557 Food Service Management	906,750	311,000	1,152,000	790,000	1,000	13,831,000	1,046,000		
558 Travel and Training	27,499	4,000	40,000	19,000	1,000	235,000	22,000		
561 General Supplies	401,656	184,000	561,000	350,000	13,000	3,774,000	348,000		
562 Facilities/Energy/Transportation Maintenance	1,231,797	535,000	1,232,000	844,000	1,000	5,731,000	788,000		
563 Food Service	0	34,000	387,000	211,000	1,000	695,000	201,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho							
District ID:	980	Average Daily Membership						
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch		
Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00		
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
			Regional			State		
			MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	214,445	58,000	215,000	131,000		1,000	1,219,000	117,000
565 Supplies - Technology Related	29,332	12,000	30,000	17,000		1,000	940,000	47,000
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	633,706	193,000	660,000	489,000		3,000	5,104,000	404,000
574 Infrastructure	0	0	0	0		0	0	0
581 Dues and Fees	38,908	26,000	65,000	41,000		2,000	383,000	46,000
582 Judgments Against the School District	0	5,000	5,000	5,000		(71,000)	551,000	99,000
583 Debt-Related Expenditures/Expenses	0	0	0	0		1,000	44,000	18,000
584 Property Taxes	0	7,000	7,000	7,000		1,000	62,000	12,000
589 Miscellaneous Expenditures	48,313	4,000	49,000	26,000		(6,000)	356,000	23,000
Total	55,737,815	17,746,000	62,060,000	40,040,000		1,117,000	391,362,000	40,890,000
OBJECT Intermediate Level - Expenditures in %								
511 Salaries Expenses	57%				55%			
512 Overtime Expense	0%				0%			
513 Additional Compensation	1%				1%			
514 Stipends	1%				1%			
521 Health/Medical Benefits	9%				11%			
522 OPEB and Retirement Payments	7%				7%			
523 FICA and Medicare	4%				3%			

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
524 Voluntary Savings Contributions	0%			0%			0%
525 Unemployment Compensation	0%			0%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	1%			1%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	0%			0%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	1%			1%			1%
544 Utility Services	0%			0%			0%
545 Construction Services	0%			0%			0%
546 Rentals	0%			1%			0%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	7%			6%			4%
552 Insurance (Other than Employee Benefits)	0%			0%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	3%			4%			4%
557 Food Service Management	2%			1%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			1%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Chariho					
District ID:	980	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
562 Facilities/Energy/Transportation Maintenance	2%			2%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	0%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	1%			1%			1%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			0%			0%
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	100%			100%			100%
OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	9,425	8,041	10,451	9,070	5,949	54,812	8,491
512 Overtime Expense	8	8	29	17	(4)	110	22
513 Additional Compensation	89	35	169	109	0	573	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho								
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00			
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
514 Stipends	95	95	137	113	0	532	97		
521 Health/Medical Benefits	1,527	1,306	2,378	1,914	578	12,420	1,811		
522 OPEB and Retirement Payments	1,126	1,091	1,282	1,155	0	11,492	1,120		
523 FICA and Medicare	727	248	799	514	0	4,029	454		
524 Voluntary Savings Contributions	0	0	0	0	0	196	3		
525 Unemployment Compensation	11	7	15	9	0	336	26		
527 Workers Compensation	42	40	54	45	0	1,944	61		
529 Other Employee Benefits	1	(2)	7	3	(2)	208	37		
531 Official/Administrative Services	0	0	58	7	(13)	524	5		
532 Professional Educational Services	225	150	260	206	6	5,102	252		
533 Professional Employee Training & Development Services	59	20	59	43	2	452	61		
534 Other Professional Services	125	90	159	120	35	2,321	120		
535 Technical Services	39	39	103	73	15	864	60		
537 Other Services Purchased	11	5	18	9	0	122	12		
542 Cleaning and Disposal Services	58	22	58	45	1	808	171		
543 Repairs and Maintenance Services	135	54	135	95	2	998	103		
544 Utility Services	21	21	48	37	17	714	47		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	18	18	658	113	0	658	33		
549 Other Property Services Purchased	23	3	89	28	0	657	23		
551 Student Transportation Services	1,125	608	1,593	990	0	1,593	580		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00			
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
552 Insurance (Other than Employee Benefits)	50	50	66	58	9	602	48		
554 Advertising	2	1	7	3	0	71	3		
555 Printing and Binding	4	4	23	8	0	59	7		
556 Tuition	505	301	1,376	733	0	5,378	847		
557 Food Service Management	268	0	341	248	0	640	341		
558 Travel and Training	8	2	12	8	0	276	9		
561 General Supplies	119	119	166	146	57	565	138		
562 Facilities/Energy/Transportation Maintenance	365	292	456	353	0	2,808	314		
563 Food Service	0	0	237	44	0	398	26		
564 Books and Periodicals	63	48	64	55	0	676	46		
565 Supplies - Technology Related	9	4	9	7	0	332	18		
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	188	118	398	204	7	520	161		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	12	12	30	17	6	338	18		
582 Judgments Against the School District	0	0	1	0	(8)	106	10		
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	31	0		
584 Property Taxes	0	0	4	1	0	274	1		
589 Miscellaneous Expenditures	14	0	14	5	(8)	64	5		
Total	16,497	15,322	19,754	16,605	10,621	99,697	15,742		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

OBJECT Detail Level - Expenditures in \$

51110 Regular Salaries	30,857,765	10,184,000	30,858,000	20,968,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	93,000	93,000	93,000	93,000	8,292,000	2,188,000
51112 Vacation	0	58,000	58,000	58,000	4,000	1,689,000	378,000
51113 Professional Days	254,080	8,000	255,000	120,000	1,000	801,000	166,000
51114 Holiday	0	78,000	78,000	78,000	78,000	259,000	168,000
51115 Salaries - Substitutes	396,640	214,000	721,000	408,000	11,000	6,017,000	496,000
51131 Differential Pay	0	13,000	13,000	13,000	13,000	25,000	19,000
Systemwide Supervisors	262,300	45,000	263,000	164,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	0	30,000	30,000	30,000	10,000	567,000	119,000
51134 Sabbatical	0	0	0	0	41,000	98,000	69,000
51135 Retroactive Salary	0	5,000	5,000	5,000	5,000	43,000	18,000
51140 Academic Fellowships	72,290	73,000	73,000	73,000	73,000	73,000	73,000
51201 Regular Overtime	28,670	13,000	47,000	29,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	0	0	0	9,000	32,000	15,000
51203 Event Coverage Overtime	(894)	(1,000)	51,000	25,000	(1,000)	52,000	23,000
51302 Professional Development - School	11,263	12,000	16,000	13,000	1,000	300,000	37,000
51303 Professional Development - District	1,775	1,000	7,000	4,000	1,000	1,907,000	125,000
51304 Trainer Expense	9,592	1,000	10,000	6,000	1,000	17,000	5,000
51306 Vacation Payoff	0	8,000	35,000	22,000	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	0	2,000	73,000	38,000	1,000	936,000	68,000
51309 Tutoring	15,038	16,000	48,000	29,000	1,000	89,000	24,000
51311 Curriculum Work	12,972	13,000	16,000	15,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00			
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
51322 Severance	9,800	10,000	10,000	10,000	1,000	297,000	86,000		
51323 Detention Coverage	20,616	3,000	21,000	10,000	1,000	37,000	10,000		
51324 AM/PM Supervision	14,084	15,000	15,000	15,000	15,000	46,000	30,000		
51325 Breakfast Supervision	0	0	0	0	7,000	143,000	55,000		
51326 Teacher Support Team Payments	0	24,000	24,000	24,000	4,000	68,000	24,000		
51327 Other Additional Compensation	7,918	8,000	12,000	10,000	1,000	386,000	47,000		
51328 Early Retirement Incentive Payments	0	0	0	0	14,000	30,000	22,000		
51331 Sick Leave Bonus	0	22,000	38,000	30,000	3,000	944,000	93,000		
51332 Sick Payoff - Non Severance	0	12,000	22,000	17,000	1,000	133,000	41,000		
51335 Performance Based Compensation	0	6,000	6,000	6,000	2,000	281,000	49,000		
51336 Class Overage/Weighting	2,025	0	0	0	0	0	0		
51338 Summer Pay	171,025	9,000	172,000	100,000	6,000	621,000	106,000		
51339 Class Coverage	24,450	0	0	0	0	0	0		
51401 Stipend - Other	227,545	38,000	228,000	124,000	1,000	2,234,000	137,000		
Directors	11,000	7,000	41,000	20,000	1,000	52,000	16,000		
Advisors	81,658	47,000	225,000	126,000	9,000	685,000	158,000		
51405 Stipend - Instructional Coaches	0	0	0	0	7,000	146,000	64,000		
51406 Stipend - Athletic Event Officials/Personnel	0	12,000	12,000	12,000	1,000	39,000	9,000		
51407 Stipend - Mentors	624	1,000	16,000	9,000	1,000	22,000	8,000		
52101 Health and Medical Premiums	4,315,849	18,000	6,870,000	3,735,000	3,000	14,145,000	2,013,000		
52102 Life	40,239	23,000	88,000	47,000	1,000	486,000	73,000		
52103 Dental	368,485	2,000	369,000	229,000	1,000	3,239,000	260,000		
52104 Vision	0	0	0	0	1,000	13,000	6,000		

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52105 Disability	12,665	13,000	23,000	18,000	1,000	163,000	23,000
52106 Other Insurance	0	0	0	0	8,000	920,000	315,000
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000
52108 Wellness Program	0	0	0	0	1,000	398,000	83,000
52109 Medical Buyback Payments	393,983	77,000	394,000	193,000	4,000	682,000	140,000
52111 Legal Benefits	0	0	0	0	6,000	26,000	14,000
52112 Uniform Allowance	0	1,000	1,000	1,000	(2,000)	1,000	(1,000)
52121 Health and Medical - Self Insured / Active	0	541,000	3,096,000	1,557,000	(5,000)	31,051,000	4,236,000
52122 Health and Medical - Self Insured / Retiree	0	120,000	204,000	162,000	(36,000)	7,619,000	826,000
52123 Dental Buyback Payments	28,423	11,000	29,000	20,000	1,000	29,000	10,000
52124 Dental - Self Insured / Active	0	142,000	142,000	142,000	20,000	1,176,000	306,000
52125 Dental - Self Insured / Retiree	0	13,000	13,000	13,000	(5,000)	303,000	46,000
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	125,000	550,000	282,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	3,012,330	977,000	3,013,000	2,040,000	33,000	16,399,000	2,092,000
52204 Private Pension Payment	0	0	0	0	1,000	2,544,000	466,000
52205 Certified Contributions - State Schools Only	0	0	0	0	1,659,000	1,659,000	1,659,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	77,000	77,000	77,000
52207 Survivor Benefits - ERSRI	0	12,000	27,000	19,000	1,000	96,000	25,000
52208 MERS Pension (Defined Benefit)	586,513	240,000	587,000	429,000	11,000	8,153,000	603,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	154,013	91,000	530,000	249,000	3,000	1,860,000	332,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
52218 MERS Pension (Defined Contribution)	51,062	17,000	52,000	34,000	1,000	152,000	37,000		
52301 FICA	1,989,568	143,000	1,990,000	918,000	20,000	11,269,000	855,000		
52302 Medicare	465,271	149,000	466,000	313,000	15,000	2,671,000	318,000		
52401 403b Contributions	0	0	0	0	1,000	49,000	22,000		
52402 401k Contributions	0	0	0	0	(1,000)	149,000	57,000		
52501 Unemployment Insurance	35,852	14,000	36,000	23,000	7,000	280,000	71,000		
52710 Workers Compensation Premium	143,026	63,000	144,000	107,000	2,000	682,000	114,000		
52720 Workers Compensation (Self Insured)	0	0	0	0	9,000	1,722,000	412,000		
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	629,000	210,000		
52901 Cafeteria Plan Fees	500	1,000	17,000	9,000	1,000	17,000	4,000		
52902 Employee Assistance Programs	0	0	0	0	1,000	38,000	17,000		
52903 Tuition Reimbursement - Taxable	0	(14,000)	8,000	(3,000)	(14,000)	19,000	6,000		
52910 Auto Allowance	0	12,000	12,000	12,000	2,000	83,000	14,000		
52915 Union Benefits and Pension	0	0	0	0	2,000	4,610,000	2,306,000		
52916 Housing Allowance	0	0	0	0	0	0	0		
52917 Tuition Reimbursement - Non Taxable	1,600	1,000	7,000	3,000	1,000	35,000	9,000		
53101 Administrative Support	0	68,000	68,000	68,000	(34,000)	164,000	39,000		
53102 Temporary Clerical Support	0	1,000	1,000	1,000	1,000	44,000	19,000		
53201 Diagnosticians	0	16,000	63,000	40,000	1,000	63,000	20,000		
53202 Speech Therapists	0	1,000	30,000	16,000	1,000	294,000	47,000		
53203 Occupational Therapists	0	6,000	6,000	6,000	1,000	317,000	74,000		
53204 Therapists	0	0	0	0	1,000	167,000	31,000		
53205 Psychologists	484,684	56,000	485,000	271,000	1,000	485,000	49,000		
53206 Audiologists	0	0	0	0	1,000	33,000	8,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho						
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Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53207 Interpreters and Translators	12,760	1,000	13,000	7,000	1,000	100,000	11,000
53208 Orientation and Mobility Specialists	0	19,000	19,000	19,000	1,000	202,000	30,000
53209 Bus Assistants/Monitors	0	292,000	292,000	292,000	1,000	516,000	201,000
53210 Performing Arts	0	2,000	5,000	4,000	(1,000)	102,000	10,000
53211 Physical Therapists	0	5,000	9,000	7,000	1,000	150,000	33,000
53212 Payment for Services - Volunteers	0	0	0	0	1,000	60,000	18,000
53213 Evaluations	36,574	6,000	37,000	22,000	1,000	99,000	21,000
53214 Mentoring	74,895	6,000	75,000	38,000	3,000	664,000	63,000
53215 GED Testing	0	0	0	0	2,000	10,000	6,000
53216 Tutoring Services	27,044	3,000	28,000	18,000	1,000	655,000	31,000
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	30,239	31,000	43,000	38,000	2,000	691,000	85,000
53219 Social Workers	0	0	0	0	1,000	4,000	3,000
53220 Other Purchased Professional Educational Services	37,249	26,000	62,000	43,000	1,000	7,304,000	278,000
53221 Virtual Classrooms	24,000	7,000	42,000	21,000	1,000	56,000	13,000
53222 Web-based Supplemental Instructional Programs	33,769	11,000	34,000	20,000	1,000	540,000	43,000
53223 Instructional Teachers	0	3,000	48,000	26,000	1,000	63,000	19,000
53224 Personal-Care Attendants	0	201,000	201,000	201,000	(23,000)	499,000	129,000
53301 Professional Development and Training Services	76,517	13,000	77,000	37,000	1,000	2,245,000	115,000
53302 Curriculum Development	12,079	7,000	13,000	10,000	1,000	349,000	31,000
53303 Conferences / Workshops	112,047	28,000	113,000	60,000	1,000	300,000	30,000
53401 Auditing/Actuarial Services	31,900	18,000	32,000	26,000	1,000	91,000	25,000
53402 Legal Services	70,954	31,000	71,000	53,000	2,000	243,000	57,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00			
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
53403 Health Service Providers - For Students	0	15,000	23,000	19,000	1,000	537,000	64,000		
53404 Compliance	0	4,000	4,000	4,000	1,000	59,000	12,000		
53405 Private Pension Advisors	175	1,000	1,000	1,000	1,000	45,000	9,000		
53406 Other Services	204,771	28,000	205,000	108,000	1,000	1,071,000	102,000		
53407 Bond Raising Contractors	0	0	0	0	0	0	0		
53408 Board Elections	6,211	2,000	7,000	4,000	2,000	7,000	4,000		
53409 Negotiations/Arbitration	8,467	1,000	9,000	4,000	1,000	41,000	13,000		
53410 Police and Fire Details	64,811	2,000	65,000	21,000	1,000	65,000	13,000		
53411 Physicians	4,020	5,000	16,000	10,000	1,000	31,000	7,000		
53412 Dentists	1,558	2,000	4,000	3,000	1,000	60,000	6,000		
53413 Crossing Guards	0	0	0	0	40,000	40,000	40,000		
53414 Medicaid Claims Provider	0	19,000	28,000	24,000	1,000	222,000	28,000		
53415 Optometrists	0	0	0	0	2,000	7,000	5,000		
53416 Officials/Referees	29,871	24,000	36,000	30,000	2,000	131,000	34,000		
53417 Contracted Nursing Services	0	27,000	82,000	55,000	1,000	344,000	69,000		
53501 Data Processing Services	0	1,000	38,000	25,000	1,000	1,602,000	60,000		
53502 Other Technical Services	131,497	30,000	335,000	151,000	1,000	702,000	100,000		
53503 Testing	0	4,000	15,000	10,000	1,000	113,000	13,000		
53701 Other Charges	0	2,000	6,000	4,000	(7,000)	96,000	11,000		
53703 Accreditation	0	0	0	0	1,000	10,000	3,000		
53705 Shipping and Postage	16,135	6,000	17,000	10,000	1,000	193,000	16,000		
53706 Catering/Food Reimbursement	22,683	1,000	23,000	10,000	1,000	62,000	10,000		
54201 Rubbish Disposal Services	37,564	18,000	48,000	32,000	1,000	313,000	30,000		
54202 Snow Plowing Services	0	7,000	16,000	12,000	1,000	428,000	31,000		
54203 Custodial Services	0	1,000	1,000	1,000	1,000	17,622,000	859,000		
54204 Groundskeeping Services	159,693	38,000	160,000	92,000	1,000	160,000	32,000		

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Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54205 Rodent and Pest Control Services	0	1,000	1,000	1,000	1,000	13,000	4,000		
54206 Cleaning Services	0	6,000	6,000	6,000	1,000	341,000	34,000		
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000		
54310 Non-Technology-Related Maintenance and Repairs	32,998	33,000	57,000	42,000	(2,000)	394,000	47,000		
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	44,581	5,000	45,000	28,000	1,000	340,000	41,000		
54312 Maintenance and Repairs - General; Service Contracts and Agreements	354,113	52,000	355,000	189,000	(15,000)	541,000	81,000		
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	(923)	(1,000)	7,000	4,000	(2,000)	41,000	9,000		
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	2,000	2,000	2,000	(1,000)	381,000	31,000		
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	12,413	3,000	13,000	7,000	1,000	517,000	25,000		
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	16,000	16,000	16,000	1,000	143,000	21,000		
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	41,000	41,000	41,000	1,000	1,893,000	100,000		

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	1,000	23,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	11,785	1,000	12,000	5,000	1,000	56,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	2,000	2,000	2,000	1,000	5,000	2,000
54402 Water	8,047	9,000	57,000	26,000	1,000	231,000	34,000
54403 Telephone	42,998	19,000	78,000	42,000	1,000	453,000	36,000
54404 Energy Management Services	0	0	0	0	4,000	40,000	16,000
54405 Sewage/Cesspool	8,030	1,000	9,000	6,000	1,000	534,000	40,000
54406 Wireless Communications	0	7,000	28,000	14,000	1,000	200,000	17,000
54407 Internet Connectivity	12,824	13,000	25,000	18,000	(1,000)	235,000	19,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	19,000	19,000	19,000	1,000	80,000	17,000
54602 Rental of Equipment and Vehicles	52,387	2,000	763,000	230,000	1,000	763,000	68,000
54603 Rentals of Computers and Related Equipment	0	117,000	117,000	117,000	4,000	117,000	59,000
54604 Graduation Rentals	7,187	8,000	8,000	8,000	1,000	31,000	7,000
54605 Ice Rink Rental	0	10,000	10,000	10,000	3,000	38,000	14,000
54606 Pool Rental	0	0	0	0	1,000	11,000	6,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000		
54608 Uniform Rental	0	0	0	0	1,000	4,000	3,000		
54901 Other Purchased Property Services	0	102,000	102,000	102,000	1,000	858,000	63,000		
54902 Alarm and Fire Safety Services	79,079	3,000	80,000	41,000	1,000	535,000	39,000		
54903 Moving and Rigging	0	0	0	0	1,000	32,000	10,000		
54904 Vehicle Registration (Non-student transportation vehicles)	0	1,000	1,000	1,000	1,000	1,000	1,000		
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	3,000	5,000	4,000	1,000	1,943,000	157,000		
55111 Transportation Contractors	3,799,583	1,012,000	3,800,000	2,365,000	1,000	12,935,000	1,432,000		
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0		
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	(1,000)	3,000	1,000		
55201 Property and Liability Insurance	139,422	77,000	199,000	125,000	2,000	754,000	105,000		
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000		
55203 Fire Insurance	0	0	0	0	47,000	128,000	76,000		
55204 Student Accident Insurance	3,720	(1,000)	4,000	2,000	(1,000)	9,000	4,000		
55205 Flood Insurance	0	26,000	26,000	26,000	1,000	26,000	13,000		
55206 Fleet/Vehicle Insurance	13,150	14,000	14,000	14,000	4,000	95,000	37,000		

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55207 Errors and Omissions Insurance (Directors and Officers)	12,909	13,000	13,000	13,000	2,000	51,000	13,000		
55401 Advertising Costs	6,711	1,000	10,000	7,000	1,000	38,000	7,000		
55501 Printing	9,204	7,000	22,000	13,000	1,000	232,000	15,000		
55502 Binding	0	2,000	2,000	2,000	1,000	2,000	2,000		
55503 Document Copying	4,238	5,000	19,000	12,000	1,000	127,000	23,000		
55610 Tuition to Other School Districts within the State	7,315	8,000	674,000	230,000	7,000	1,984,000	398,000		
55620 Tuition to Other School Districts outside the State	0	0	0	0	30,000	120,000	75,000		
55630 Tuition to Private Sources	557,442	143,000	1,597,000	848,000	4,000	17,366,000	1,832,000		
55640 Tuition to Education Service Agencies within the State	0	2,000	229,000	116,000	2,000	1,221,000	287,000		
55650 Tuition to Education Service Agencies outside the State	11,301	12,000	670,000	341,000	12,000	670,000	332,000		
55660 Tuition to Charter Schools	1,131,112	22,000	1,132,000	447,000	2,000	4,694,000	629,000		
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0		
55690 Tuition - Other	0	0	0	0	15,000	15,000	15,000		
55701 Food Service Contractors	904,510	311,000	1,152,000	789,000	9,000	13,793,000	1,175,000		
55702 Soda Subsidy	0	0	0	0	2,000	2,000	2,000		
55703 Armored Car Service	0	0	0	0	39,000	39,000	39,000		
55704 Food Storage Fees	0	0	0	0	3,000	3,000	3,000		
55705 Inspection Services	2,240	1,000	3,000	2,000	1,000	6,000	2,000		
55801 Board Travel	0	0	0	0	2,000	5,000	3,000		
55802 Board Training	0	0	0	0	1,000	26,000	5,000		
55803 Employee Travel - Non-Teachers	11,416	1,000	12,000	6,000	1,000	40,000	8,000		

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95				
		Regional			State					
		MIN	MAX	AVG	MIN	MAX	AVG			
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000	1,000			
55807 Student Travel	3,807	4,000	4,000	4,000	1,000	203,000	18,000			
55808 Parent Travel	0	2,000	2,000	2,000	1,000	2,000	1,000			
55809 Employee Travel - Teachers	12,276	1,000	24,000	10,000	1,000	33,000	8,000			
55810 Travel - Other	0	1,000	4,000	2,000	1,000	53,000	6,000			
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	353,915	157,000	499,000	311,000	11,000	3,620,000	315,000			
56112 Uniform/Wearing Apparel Supplies	3,781	2,000	8,000	6,000	(6,000)	25,000	5,000			
56113 Graduation Supplies	3,037	4,000	6,000	5,000	(1,000)	17,000	6,000			
56115 Medical Supplies	6,980	1,000	11,000	6,000	1,000	38,000	7,000			
56116 Athletic Supplies	31,022	5,000	39,000	22,000	1,000	101,000	26,000			
56117 Honors/Awards Supplies	2,921	1,000	6,000	4,000	1,000	29,000	5,000			
56201 Natural Gas	29,416	30,000	269,000	150,000	1,000	2,219,000	252,000			
56202 Gasoline	6,591	7,000	19,000	11,000	1,000	569,000	45,000			
56203 Diesel Fuel	0	10,000	54,000	32,000	1,000	429,000	81,000			
56204 Propane	31,071	1,000	32,000	16,000	1,000	66,000	13,000			
56207 Vehicle Maintenance Supplies/Parts	0	1,000	2,000	2,000	1,000	327,000	32,000			

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
56208 Bottled Gas	0	3,000	3,000	3,000	1,000	3,000	2,000		
56209 Fuel Oil	579,014	16,000	580,000	248,000	2,000	799,000	170,000		
56210 Coal	0	0	0	0	0	0	0		
56211 Other Supplies	8,718	1,000	103,000	35,000	1,000	103,000	25,000		
56213 Glass	0	0	0	0	1,000	47,000	9,000		
56214 Paint	0	10,000	10,000	10,000	1,000	43,000	7,000		
56215 Electricity	427,091	252,000	445,000	344,000	10,000	2,743,000	346,000		
56216 Lumber and Hardware	45,002	3,000	48,000	32,000	1,000	63,000	17,000		
56217 Plumbing and Heating Supplies	11,699	4,000	12,000	8,000	1,000	172,000	22,000		
56218 Electrical Supplies	0	5,000	5,000	5,000	1,000	74,000	13,000		
56219 Custodial Supplies	93,195	44,000	125,000	78,000	1,000	171,000	52,000		
56220 Materials for Snow and Ice Removal	0	1,000	2,000	2,000	1,000	11,000	3,000		
56221 Lamps and Lights	0	0	0	0	1,000	18,000	5,000		
56301 Food - Food Service Program	0	34,000	387,000	211,000	1,000	540,000	159,000		
56302 Non-Food - Food Service Program	0	0	0	0	1,000	531,000	126,000		
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0		
56305 Milk - Food Service Program	0	0	0	0	4,000	51,000	28,000		
56401 Textbooks	114,647	32,000	115,000	77,000	1,000	1,070,000	85,000		
56402 Library Books	44,116	7,000	45,000	25,000	(1,000)	87,000	18,000		
56403 Reference Books	11,560	2,000	12,000	7,000	1,000	45,000	6,000		
56404 Subscriptions and Periodicals	12,754	2,000	13,000	10,000	1,000	42,000	7,000		
56405 Book Repairs	0	0	0	0	1,000	2,000	1,000		
56406 Textbooks - Non-Public	3,582	4,000	13,000	7,000	1,000	59,000	12,000		
56407 Web-based Software or Databases - Library	20,803	11,000	21,000	16,000	1,000	31,000	10,000		
56408 Other Textbooks	6,982	7,000	7,000	7,000	7,000	7,000	7,000		
56409 Electronic Textbooks	0	0	0	0	1,000	12,000	3,000		

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56501 Technology-Related Supplies	29,332	12,000	30,000	17,000	1,000	940,000	47,000
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	45,275	46,000	46,000	46,000	5,000	102,000	30,000
57303 Buses	0	0	0	0	10,000	61,000	35,000
57305 Equipment	94,549	60,000	266,000	151,000	1,000	388,000	85,000
57306 Furniture and Fixtures	39,916	1,000	160,000	56,000	1,000	232,000	28,000
57309 Technology-Related Hardware	366,451	83,000	367,000	200,000	1,000	4,382,000	238,000
57311 Technology Software	87,515	1,000	145,000	71,000	1,000	676,000	73,000
57313 Environmental Equipment	0	0	0	0	4,000	17,000	11,000
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	18,554	18,000	26,000	22,000	1,000	170,000	24,000
58102 Other Dues and Fees	20,160	7,000	38,000	20,000	1,000	214,000	24,000
58103 Bank Fees	0	1,000	1,000	1,000	1,000	12,000	3,000
58104 License and Permit Fees	195	1,000	1,000	1,000	1,000	7,000	1,000
58201 Tax Liability/Penalty	0	0	0	0	1,000	4,000	2,000
58206 Claims and Settlements	0	5,000	5,000	5,000	(71,000)	551,000	106,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00			
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
58320 Interest	0	0	0	0	1,000	24,000	12,000		
58322 Bond Interest Payment	0	0	0	0	0	0	0		
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0		
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	2,000	44,000	23,000		
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	62,000	12,000		
58901 Other Miscellaneous Expenses	48,313	4,000	49,000	26,000	(6,000)	59,000	10,000		
58902 Bad Debt Expense	0	0	0	0	1,000	356,000	66,000		
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	55,737,815	17,885,000	70,219,000	43,618,000	3,743,000	434,046,000	57,657,000		
OBJECT Detail Level - Expenditures in %									
51110 Regular Salaries	55.36%			52.77%			53.09%		
51111 Sick Leave	0.00%			0.12%			0.06%		
51112 Vacation	0.00%			0.08%			0.11%		
51113 Professional Days	0.46%			0.19%			0.40%		
51114 Holiday	0.00%			0.10%			0.01%		
51115 Salaries - Substitutes	0.71%			1.04%			1.06%		

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51131 Differential Pay	0.00%			0.01%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.47%			0.24%			0.16%
51133 Longevity (Non-Certified Only)	0.00%			0.04%			0.03%
51134 Sabbatical	0.00%			0.00%			0.02%
51135 Retroactive Salary	0.00%			0.01%			0.00%
51140 Academic Fellowships	0.13%			0.03%			0.00%
51201 Regular Overtime	0.05%			0.09%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	(0.00%)			0.02%			0.01%
51302 Professional Development - School	0.02%			0.03%			0.09%
51303 Professional Development - District	0.00%			0.01%			0.03%
51304 Trainer Expense	0.02%			0.01%			0.00%
51306 Vacation Payoff	0.00%			0.05%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.00%			0.04%			0.19%
51309 Tutoring	0.03%			0.06%			0.07%
51311 Curriculum Work	0.02%			0.01%			0.05%
51322 Severance	0.02%			0.00%			0.04%
51323 Detention Coverage	0.04%			0.02%			0.01%
51324 AM/PM Supervision	0.03%			0.01%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.02%			0.01%
51327 Other Additional Compensation	0.01%			0.01%			0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.05%			0.03%
51332 Sick Payoff - Non Severance	0.00%			0.03%			0.04%

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				Regional		State			
				MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0.00%			0.00%					0.06%
51336 Class Overage/Weighting	0.00%			#N/A					#N/A
51338 Summer Pay	0.31%			0.23%					0.25%
51339 Class Coverage	0.04%			#N/A					#N/A
51401 Stipend - Other	0.41%			0.29%					0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.02%			0.03%					0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.15%			0.32%					0.20%
51405 Stipend - Instructional Coaches	0.00%			0.00%					0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.01%					0.00%
51407 Stipend - Mentors	0.00%			0.01%					0.00%
52101 Health and Medical Premiums	7.74%			5.28%					4.56%
52102 Life	0.07%			0.12%					0.13%
52103 Dental	0.66%			0.50%					0.42%
52104 Vision	0.00%			0.00%					0.00%
52105 Disability	0.02%			0.04%					0.02%
52106 Other Insurance	0.00%			0.00%					0.03%
52107 Death Benefit	0.00%			0.00%					0.00%
52108 Wellness Program	0.00%			0.00%					0.01%
52109 Medical Buyback Payments	0.71%			0.45%					0.30%
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	0.00%			4.02%					4.10%
52122 Health and Medical - Self Insured / Retiree	0.00%			0.36%					0.68%
52123 Dental Buyback Payments	0.05%			0.02%					0.01%

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				Regional		State			
				MIN	MAX	AVG	MIN	MAX	AVG
52124 Dental - Self Insured / Active	0.00%			0.19%					0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.02%					0.02%
52201 Current Benefits	0.00%			0.00%					0.00%
52202 Future Benefits	0.00%			0.00%					0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	5.40%			5.13%					4.67%
52204 Private Pension Payment	0.00%			0.00%					0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%					0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%					0.01%
52207 Survivor Benefits - ERSRI	0.00%			0.03%					0.02%
52208 MERS Pension (Defined Benefit)	1.05%			1.10%					0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.28%			0.68%					0.65%
52214 Private Pension Payment - Defined Contribution	0.09%			#N/A					#N/A
52218 MERS Pension (Defined Contribution)	0.09%			0.08%					0.04%
52301 FICA	3.57%			2.13%					2.19%
52302 Medicare	0.83%			0.78%					0.77%
52401 403b Contributions	0.00%			0.00%					0.08%
52402 401k Contributions	0.00%			0.00%					0.05%
52501 Unemployment Insurance	0.06%			0.06%					0.40%
52710 Workers Compensation Premium	0.26%			0.28%					0.26%
52720 Workers Compensation (Self Insured)	0.00%			0.00%					0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%					0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	0.00%			0.01%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			(0.01%)			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%			0.01%			0.02%
53101 Administrative Support	0.00%			0.09%			0.16%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.00%			0.09%			0.01%
53202 Speech Therapists	0.00%			0.02%			0.21%
53203 Occupational Therapists	0.00%			0.00%			0.16%
53204 Therapists	0.00%			0.00%			0.05%
53205 Psychologists	0.87%			0.24%			0.13%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.02%			0.01%			0.01%
53208 Orientation and Mobility Specialists	0.00%			0.02%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.14%			0.08%
53210 Performing Arts	0.00%			0.00%			0.05%
53211 Physical Therapists	0.00%			0.02%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.07%			0.02%			0.06%
53214 Mentoring	0.13%			0.08%			0.12%
53215 GED Testing	0.00%			0.00%			0.01%
53216 Tutoring Services	0.05%			0.04%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53218 Student Assistance	0.05%			0.12%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.07%			0.12%			0.71%
53221 Virtual Classrooms	0.04%			0.05%			0.02%
53222 Web-based Supplemental Instructional Programs	0.06%			0.03%			0.05%
53223 Instructional Teachers	0.00%			0.03%			0.05%
53301 Professional Development and Training Services	0.14%			0.09%			0.35%
53302 Curriculum Development	0.02%			0.02%			0.09%
53303 Conferences / Workshops	0.20%			0.15%			0.09%
53401 Auditing/Actuarial Services	0.06%			0.07%			0.21%
53402 Legal Services	0.13%			0.14%			0.29%
53403 Health Service Providers - For Students	0.00%			0.03%			0.03%
53404 Compliance	0.00%			0.00%			0.01%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.37%			0.24%			0.68%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.01%			0.00%			0.00%
53409 Negotiations/Arbitration	0.02%			0.01%			0.01%
53410 Police and Fire Details	0.12%			0.04%			0.04%
53411 Physicians	0.01%			0.01%			0.01%
53412 Dentists	0.00%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.00%			0.03%			0.11%

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				Regional		State			
				MIN	MAX	AVG	MIN	MAX	AVG
53415 Optometrists	0.00%				0.00%				0.00%
53416 Officials/Referees	0.05%				0.08%				0.05%
53417 Contracted Nursing Services	0.00%				0.10%				0.08%
53501 Data Processing Services	0.00%				0.08%				0.11%
53502 Other Technical Services	0.24%				0.34%				0.44%
53503 Testing	0.00%				0.01%				0.03%
53701 Other Charges	0.00%				0.01%				0.02%
53703 Accreditation	0.00%				0.00%				0.00%
53705 Shipping and Postage	0.03%				0.03%				0.06%
53706 Catering/Food Reimbursement	0.04%				0.02%				0.08%
54201 Rubbish Disposal Services	0.07%				0.08%				0.09%
54202 Snow Plowing Services	0.00%				0.02%				0.05%
54203 Custodial Services	0.00%				0.00%				0.32%
54204 Groundskeeping Services	0.29%				0.14%				0.06%
54205 Rodent and Pest Control Services	0.00%				0.00%				0.01%
54206 Cleaning Services	0.00%				0.00%				0.03%
54207 Temporary Custodial Support	0.00%				0.00%				0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.06%				0.09%				0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.08%				0.06%				0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.64%				0.28%				0.29%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	(0.00%)			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.02%			0.02%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%			0.02%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.05%			0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.02%			0.01%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.01%			0.04%			0.08%
54403 Telephone	0.08%			0.10%			0.11%
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.01%			0.01%			0.05%
54406 Wireless Communications	0.00%			0.03%			0.04%
54407 Internet Connectivity	0.02%			0.05%			0.04%

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54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.01%			0.06%
54602 Rental of Equipment and Vehicles	0.09%			1.07%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.09%			0.03%
54604 Graduation Rentals	0.01%			0.01%			0.01%
54605 Ice Rink Rental	0.00%			0.01%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.13%			0.06%
54902 Alarm and Fire Safety Services	0.14%			0.08%			0.11%
54903 Moving and Rigging	0.00%			0.00%			0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.01%			0.48%
55111 Transportation Contractors	6.82%			6.04%			3.29%

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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	0.25%				0.32%				0.37%
55202 Theft Insurance	0.00%				0.00%				0.00%
55203 Fire Insurance	0.00%				0.00%				0.01%
55204 Student Accident Insurance	0.01%				0.00%				0.01%
55205 Flood Insurance	0.00%				0.01%				0.00%
55206 Fleet/Vehicle Insurance	0.02%				0.01%				0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.02%				0.01%				0.02%
55401 Advertising Costs	0.01%				0.02%				0.05%
55501 Printing	0.02%				0.03%				0.06%
55502 Binding	0.00%				0.00%				0.00%
55503 Document Copying	0.01%				0.03%				0.02%
55610 Tuition to Other School Districts within the State	0.01%				0.68%				0.99%
55620 Tuition to Other School Districts outside the State	0.00%				0.00%				0.00%
55630 Tuition to Private Sources	1.00%				2.06%				2.14%
55640 Tuition to Education Service Agencies within the State	0.00%				0.11%				0.25%
55650 Tuition to Education Service Agencies outside the State	0.02%				0.33%				0.04%
55660 Tuition to Charter Schools	2.03%				1.10%				0.48%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho						
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Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.01%
55701 Food Service Contractors	1.62%			1.37%			1.40%
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	0.00%			0.00%			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	0.02%			0.01%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.01%			0.00%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.02%			0.02%			0.03%
55810 Travel - Other	0.00%			0.00%			0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
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	0.63%			0.78%			1.06%
56112 Uniform/Wearing Apparel Supplies	0.01%			0.02%			0.01%
56113 Graduation Supplies	0.01%			0.01%			0.02%
56115 Medical Supplies	0.01%			0.02%			0.02%
56116 Athletic Supplies	0.06%			0.05%			0.04%
56117 Honors/Awards Supplies	0.01%			0.01%			0.01%
56201 Natural Gas	0.05%			0.14%			0.38%
56202 Gasoline	0.01%			0.03%			0.05%
56203 Diesel Fuel	0.00%			0.08%			0.08%
56204 Propane	0.06%			0.01%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.00%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	1.04%			0.64%			0.32%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.02%			0.07%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.01%			0.01%
56215 Electricity	0.77%			0.93%			0.87%
56216 Lumber and Hardware	0.08%			0.08%			0.02%
56217 Plumbing and Heating Supplies	0.02%			0.01%			0.01%
56218 Electrical Supplies	0.00%			0.00%			0.01%
56219 Custodial Supplies	0.17%			0.20%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.00%			0.00%			0.00%
56301 Food - Food Service Program	0.00%			0.32%			0.11%
56302 Non-Food - Food Service Program	0.00%			0.00%			0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.21%			0.19%			0.23%
56402 Library Books	0.08%			0.05%			0.06%
56403 Reference Books	0.02%			0.02%			0.02%
56404 Subscriptions and Periodicals	0.02%			0.03%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.01%			0.01%			0.01%
56407 Web-based Software or Databases - Library	0.04%			0.01%			0.01%
56408 Other Textbooks	0.01%			0.00%			0.00%
56501 Technology-Related Supplies	0.05%			0.04%			0.19%
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	0.08%			0.02%			0.02%
57303 Buses	0.00%			0.00%			0.00%
57305 Equipment	0.17%			0.46%			0.19%
57306 Furniture and Fixtures	0.07%			0.13%			0.13%
57309 Technology-Related Hardware	0.66%			0.49%			0.57%
57311 Technology Software	0.16%			0.27%			0.22%
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%

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				Regional		State			
				MIN	MAX	AVG	MIN	MAX	AVG
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	0.03%			0.07%					0.11%
58102 Other Dues and Fees	0.04%			0.05%					0.19%
58103 Bank Fees	0.00%			0.00%					0.02%
58104 License and Permit Fees	0.00%			0.00%					0.00%
58201 Tax Liability/Penalty	0.00%			0.00%					0.00%
58206 Claims and Settlements	0.00%			0.00%					0.04%
58310 Redemption of Principal	0.00%			0.00%					0.00%
58311 Bond Principal Payment	0.00%			0.00%					0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%					0.00%
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
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%			0.01%					0.07%
58901 Other Miscellaneous Expenses	0.09%			0.02%					0.03%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58902 Bad Debt Expense	0.00%			0.00%			0.01%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	100%			#N/A			#N/A

OBJECT Detail Level - Expenditures Per Pupil								
51110 Regular Salaries	9,133	7,768	10,180	8,774	5,882	52,950	8,124	
51111 Sick Leave	0	0	79	10	0	364	63	
51112 Vacation	0	0	49	6	0	824	19	
51113 Professional Days	75	0	75	37	0	565	44	
51114 Holiday	0	0	66	8	0	66	2	
51115 Salaries - Substitutes	117	117	213	171	0	1,297	187	
51131 Differential Pay	0	0	4	1	0	5	0	
51132 Department Heads, House Leaders, and Systemwide Supervisors	78	0	78	51	0	188	39	
51133 Longevity (Non-Certified Only)	0	0	25	3	0	39	9	
51134 Sabbatical	0	0	0	0	0	364	1	
51135 Retroactive Salary	0	0	4	0	0	5	0	
51140 Academic Fellowships	21	0	21	8	0	21	1	
51201 Regular Overtime	8	4	29	12	(4)	110	20	
51202 Snow Removal Overtime	0	0	0	0	0	6	0	
51203 Event Coverage Overtime	(0)	(0)	15	5	(0)	15	2	
51302 Professional Development - School	3	0	10	4	0	152	9	
51303 Professional Development - District	1	0	2	1	0	84	20	

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51304 Trainer Expense	3	0	3	2	0	12	0
51306 Vacation Payoff	0	0	29	4	0	56	7
51307 Injured Employees	0	0	0	0	0	7	1
51308 After School Programs	0	0	21	8	0	243	18
51309 Tutoring	4	0	19	9	0	95	5
51311 Curriculum Work	4	0	5	3	0	100	6
51322 Severance	3	0	3	1	0	61	10
51323 Detention Coverage	6	0	6	3	0	9	1
51324 AM/PM Supervision	4	0	4	1	0	43	1
51325 Breakfast Supervision	0	0	0	0	0	6	1
51326 Teacher Support Team Payments	0	0	14	2	0	22	2
51327 Other Additional Compensation	2	0	4	2	0	45	7
51328 Early Retirement Incentive Payments	0	0	0	0	0	6	0
51331 Sick Leave Bonus	0	0	18	6	0	74	9
51332 Sick Payoff - Non Severance	0	0	18	3	0	118	6
51335 Performance Based Compensation	0	0	2	1	0	371	3
51336 Class Overage/Weighting	1	1	23	9	0	42	5
51338 Summer Pay	51	6	51	42	0	223	34
51339 Class Coverage	7	0	0	0	0	0	0
51401 Stipend - Other	67	23	67	52	0	460	49
51403 Stipend - Athletic Directors/Extracurricular Directors	3	0	12	6	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	24	24	91	52	0	246	42
51405 Stipend - Instructional Coaches	0	0	0	0	0	43	2
51406 Stipend - Athletic Event Officials/Personnel	0	0	4	1	0	5	1
51407 Stipend - Mentors	0	0	5	2	0	7	1

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52101 Health and Medical Premiums	1,277	0	2,033	1,172	0	3,821	525
52102 Life	12	12	26	19	0	117	22
52103 Dental	109	1	145	96	0	290	73
52104 Vision	0	0	0	0	0	90	0
52105 Disability	4	0	19	4	0	50	3
52106 Other Insurance	0	0	0	0	0	306	7
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	0	0	0	18	3
52109 Medical Buyback Payments	117	49	117	81	0	319	42
52111 Legal Benefits	0	0	0	0	0	8	0
52112 Uniform Allowance	0	0	0	0	(0)	0	(0)
52121 Health and Medical - Self Insured / Active	0	0	1,900	489	(13)	8,234	921
52122 Health and Medical - Self Insured / Retiree	0	0	174	34	(24)	3,511	168
52123 Dental Buyback Payments	8	0	8	4	0	21	1
52124 Dental - Self Insured / Active	0	0	121	15	0	477	40
52125 Dental - Self Insured / Retiree	0	0	11	1	(3)	43	5
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	0	234	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	892	750	1,005	854	0	11,492	788
52204 Private Pension Payment	0	0	0	0	0	631	51
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,994	12
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	92	1
52207 Survivor Benefits - ERSRI	0	0	10	4	0	12	4

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52208 MERS Pension (Defined Benefit)	174	164	205	179	0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	46	46	186	104	0	636	115
52214 Private Pension Payment - Defined Contribution	15	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	15	12	16	14	0	67	7
52301 FICA	589	122	647	384	0	4,029	334
52302 Medicare	138	115	151	131	0	367	120
52401 403b Contributions	0	0	0	0	0	148	2
52402 401k Contributions	0	0	0	0	0	196	2
52501 Unemployment Insurance	11	7	15	9	0	336	26
52710 Workers Compensation Premium	42	40	54	45	0	139	41
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,944	15
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28	5
52901 Cafeteria Plan Fees	0	0	5	2	0	5	0
52902 Employee Assistance Programs	0	0	0	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	(11)	2	(1)	(11)	5	0
52910 Auto Allowance	0	0	10	1	0	12	1
52915 Union Benefits and Pension	0	0	0	0	0	202	33
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	4	1	0	45	1
53101 Administrative Support	0	0	58	7	(13)	524	5
53102 Temporary Clerical Support	0	0	0	0	0	64	1
53201 Diagnosticians	0	0	54	8	0	54	2

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53202 Speech Therapists	0	0	18	3	0	1,848	11
53203 Occupational Therapists	0	0	3	1	0	158	15
53204 Therapists	0	0	0	0	0	681	4
53205 Psychologists	143	0	144	57	0	190	9
53206 Audiologists	0	0	0	0	0	10	1
53207 Interpreters and Translators	4	0	4	1	0	356	2
53208 Orientation and Mobility Specialists	0	0	16	2	0	67	4
53209 Bus Assistants/Monitors	0	0	86	30	0	323	12
53210 Performing Arts	0	0	1	1	(0)	183	1
53211 Physical Therapists	0	0	4	2	0	77	6
53212 Payment for Services - Volunteers	0	0	0	0	0	8	1
53213 Evaluations	11	0	11	4	0	144	6
53214 Mentoring	22	5	22	15	0	79	20
53215 GED Testing	0	0	0	0	0	42	0
53216 Tutoring Services	8	3	13	7	0	33	8
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	9	9	35	16	0	513	20
53219 Social Workers	0	0	0	0	0	1	0
53220 Other Purchased Professional Educational Services	11	11	38	18	0	2,468	107
53221 Virtual Classrooms	7	4	12	8	0	35	2
53222 Web-based Supplemental Instructional Programs	10	0	10	6	0	62	10
53223 Instructional Teachers	0	0	14	5	0	286	2
53301 Professional Development and Training Services	23	5	24	15	0	303	43

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53302 Curriculum Development	4	0	7	3	0	222	7
53303 Conferences / Workshops	33	15	33	25	0	212	12
53401 Auditing/Actuarial Services	9	8	22	11	0	210	9
53402 Legal Services	21	14	39	22	1	488	22
53403 Health Service Providers - For Students	0	0	13	4	0	104	7
53404 Compliance	0	0	1	0	0	30	1
53405 Private Pension Advisors	0	0	0	0	0	11	0
53406 Other Services	61	23	61	45	1	2,120	40
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	2	0	2	1	0	2	0
53409 Negotiations/Arbitration	3	0	3	1	0	13	1
53410 Police and Fire Details	19	2	19	8	0	78	3
53411 Physicians	1	0	4	2	0	8	1
53412 Dentists	0	0	1	1	0	68	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	0	0	17	5	0	315	9
53415 Optometrists	0	0	0	0	0	4	0
53416 Officials/Referees	9	0	30	9	0	97	8
53417 Contracted Nursing Services	0	0	50	11	0	62	15
53501 Data Processing Services	0	0	30	8	0	102	16
53502 Other Technical Services	39	25	99	63	6	825	40
53503 Testing	0	0	4	2	0	53	3
53701 Other Charges	0	0	5	1	(4)	43	2
53703 Accreditation	0	0	0	0	0	2	0
53705 Shipping and Postage	5	2	7	4	0	109	6
53706 Catering/Food Reimbursement	7	0	7	4	0	72	3
54201 Rubbish Disposal Services	11	11	15	13	0	62	11

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	0	0	6	2	0	138	7
54203 Custodial Services	0	0	0	0	0	773	143
54204 Groundskeeping Services	47	0	47	29	0	79	6
54205 Rodent and Pest Control Services	0	0	1	0	0	16	1
54206 Cleaning Services	0	0	2	1	0	127	3
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	10	0	29	13	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	13	4	16	12	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	105	0	105	59	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	(0)	(0)	4	1	(1)	15	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	1	0	0	307	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	4	1	5	3	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	13	2	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	35	4	0	231	27

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	33	0		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	3	0	4	2	0	45	2		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2	0	0	2	0		
54402 Water	2	0	17	8	0	134	11		
54403 Telephone	13	13	23	18	2	177	14		
54404 Energy Management Services	0	0	0	0	0	17	1		
54405 Sewage/Cesspool	2	0	7	2	0	203	11		
54406 Wireless Communications	0	0	8	4	0	177	4		
54407 Internet Connectivity	4	0	15	6	0	33	6		
54501 School and District Construction	0	0	0	0	0	0	0		
54601 Renting Land and Buildings	0	0	6	2	0	172	3		
54602 Rental of Equipment and Vehicles	16	1	650	96	0	650	25		
54603 Rentals of Computers and Related Equipment	0	0	72	12	0	94	2		
54604 Graduation Rentals	2	0	2	2	0	10	1		
54605 Ice Rink Rental	0	0	8	1	0	14	2		
54606 Pool Rental	0	0	0	0	0	3	0		

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54607 Golf Course Rental	0	0	0	0	0	1	0		
54608 Uniform Rental	0	0	0	0	0	36	0		
54901 Other Purchased Property Services	0	0	86	11	0	188	9		
54902 Alarm and Fire Safety Services	23	2	23	17	0	641	14		
54903 Moving and Rigging	0	0	0	0	0	21	0		
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0		
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	3	1	0	762	30		
55111 Transportation Contractors	1,125	608	1,591	989	0	1,591	550		
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)	3	0		
55201 Property and Liability Insurance	41	41	66	52	9	602	41		
55202 Theft Insurance	0	0	0	0	0	0	0		
55203 Fire Insurance	0	0	0	0	0	37	2		
55204 Student Accident Insurance	1	(1)	1	0	(1)	13	0		
55205 Flood Insurance	0	0	8	3	0	8	0		
55206 Fleet/Vehicle Insurance	4	0	4	1	0	76	3		

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55207 Errors and Omissions Insurance (Directors and Officers)	4	0	4	1	0	28	2		
55401 Advertising Costs	2	1	7	3	0	71	3		
55501 Printing	3	3	8	5	0	51	5		
55502 Binding	0	0	1	0	0	7	0		
55503 Document Copying	1	0	15	2	0	56	2		
55610 Tuition to Other School Districts within the State	2	2	413	96	0	4,157	101		
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	22	1		
55630 Tuition to Private Sources	165	122	671	355	0	1,403	544		
55640 Tuition to Education Service Agencies within the State	0	0	68	24	0	272	54		
55650 Tuition to Education Service Agencies outside the State	3	0	198	71	0	198	10		
55660 Tuition to Charter Schools	335	6	335	187	0	601	137		
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0		
55690 Tuition - Other	0	0	0	0	0	73	0		
55701 Food Service Contractors	268	0	341	248	0	640	341		
55702 Soda Subsidy	0	0	0	0	0	0	0		
55703 Armored Car Service	0	0	0	0	0	2	0		
55704 Food Storage Fees	0	0	0	0	0	1	0		
55705 Inspection Services	1	0	1	0	0	11	0		
55801 Board Travel	0	0	0	0	0	1	0		
55802 Board Training	0	0	0	0	0	8	0		
55803 Employee Travel - Non-Teachers	3	0	3	2	0	92	3		

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	1	0	1	1	0	238	2
55808 Parent Travel	0	0	1	0	0	27	0
55809 Employee Travel - Teachers	4	1	7	4	0	48	3
55810 Travel - Other	0	0	3	0	0	39	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	105	105	148	130	47	538	126
56112 Uniform/Wearing Apparel Supplies	1	1	7	2	(37)	22	1
56113 Graduation Supplies	1	0	3	1	(7)	26	1
56115 Medical Supplies	2	0	4	2	0	37	2
56116 Athletic Supplies	9	3	12	9	0	76	7
56117 Honors/Awards Supplies	1	0	3	1	0	38	1
56201 Natural Gas	9	0	80	31	0	1,390	75
56202 Gasoline	2	2	8	4	0	129	12
56203 Diesel Fuel	0	0	46	7	0	101	12
56204 Propane	9	0	9	3	0	84	2

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56207 Vehicle Maintenance Supplies/Parts	0	0	2	0	0	46	6
56208 Bottled Gas	0	0	2	0	0	2	0
56209 Fuel Oil	171	5	174	104	0	629	41
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	3	0	30	14	0	65	5
56213 Glass	0	0	0	0	0	8	1
56214 Paint	0	0	8	1	0	18	1
56215 Electricity	126	126	215	144	0	1,156	130
56216 Lumber and Hardware	13	0	40	10	0	40	3
56217 Plumbing and Heating Supplies	3	0	4	2	0	23	4
56218 Electrical Supplies	0	0	3	0	0	10	2
56219 Custodial Supplies	28	28	37	32	0	209	20
56220 Materials for Snow and Ice Removal	0	0	1	0	0	3	0
56221 Lamps and Lights	0	0	0	0	0	9	1
56301 Food - Food Service Program	0	0	237	44	0	320	15
56302 Non-Food - Food Service Program	0	0	0	0	0	189	11
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	21	0
56401 Textbooks	34	26	43	32	0	530	32
56402 Library Books	13	6	13	10	(3)	71	5
56403 Reference Books	3	0	5	3	0	71	2
56404 Subscriptions and Periodicals	4	1	11	4	0	31	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	1	0	4	2	0	7	3

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
56407 Web-based Software or Databases - Library	6	0	6	3	0	26	1		
56408 Other Textbooks	2	0	2	1	0	2	0		
56501 Technology-Related Supplies	9	4	9	7	0	332	18		
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	13	0	13	5	0	145	2		
57303 Buses	0	0	0	0	0	43	1		
57305 Equipment	28	28	156	63	0	156	28		
57306 Furniture and Fixtures	12	0	47	23	0	203	10		
57309 Technology-Related Hardware	108	51	109	84	0	420	93		
57311 Technology Software	26	0	124	30	0	275	27		
57313 Environmental Equipment	0	0	0	0	0	5	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	5	6	20	9	0	105	9		
58102 Other Dues and Fees	6	4	11	8	0	269	9		
58103 Bank Fees	0	0	1	0	0	20	0		
58104 License and Permit Fees	0	0	0	0	0	22	0		
58201 Tax Liability/Penalty	0	0	0	0	0	1	0		
58206 Claims and Settlements	0	0	1	0	(8)	106	10		
58310 Redemption of Principal	0	0	0	0	0	0	0		
58311 Bond Principal Payment	0	0	0	0	0	0	0		

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	31	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	8	0	0	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	4	1	0	274	0	1	1
58901 Other Miscellaneous Expenses	14	0	14	5	(8)	64	0	2	2
58902 Bad Debt Expense	0	0	0	0	0	36	0	3	3
59201 Debt Defeasance	0	0	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0	0	0
Total	16,512	15,319	19,745	16,605	10,621	99,697	15,742		
JOB CLASS Intermeditate Level - Expenditures in \$									
00 Non-personnel Expenses	11,646,200	4,683,000	11,647,000	8,737,000	419,000	108,006,000	8,680,000		
11 Teachers	27,475,176	9,088,000	27,476,000	18,834,000	417,000	154,989,000	19,031,000		
15 Counselors & Placement Officers	1,042,310	368,000	1,043,000	666,000	38,000	5,497,000	814,000		

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			Regional			State		
			MIN	MAX	AVG	MIN	MAX	AVG
16 Library Professionals	890,030	3,000	891,000	417,000	1,000	3,583,000	515,000	
17 Therapists/Nurses/Social Workers/Psychologists	2,800,999	371,000	2,801,000	1,886,000	24,000	13,948,000	1,849,000	
18 Student Activity Advisors & Coaches (Stipend Staff)	218,593	94,000	294,000	213,000	5,000	634,000	175,000	
19 Instructional Coaches	0	174,000	198,000	186,000	1,000	7,036,000	393,000	
21 Executive	543,538	268,000	850,000	499,000	51,000	1,830,000	413,000	
22 Finance & Administration	282,468	74,000	494,000	283,000	23,000	1,733,000	272,000	
23 School Administration	0	0	0	0	1,000	496,000	149,000	
24 Curriculum & Assessment	79,107	58,000	80,000	69,000	(1,000)	285,000	80,000	
25 Principals & Assistant Principals	1,366,215	606,000	1,367,000	1,020,000	1,000	9,800,000	1,060,000	
31 Executive - Mid Level	281,093	3,000	282,000	142,000	3,000	2,397,000	292,000	
32 Finance & Administration - Mid Level	278,017	263,000	279,000	271,000	3,000	1,834,000	254,000	
33 School Administration - Mid Level	607,731	482,000	608,000	545,000	(1,000)	2,336,000	267,000	
34 Curriculum & Assessment - Mid Level	185,494	20,000	519,000	213,000	1,000	1,692,000	211,000	
35 Other School Activities - Mid Level	1,538	2,000	55,000	28,000	1,000	9,943,000	419,000	
41 Executive - Support	229,035	165,000	356,000	239,000	2,000	949,000	181,000	
42 Finance & Administration - Support	586,000	244,000	592,000	448,000	1,000	10,464,000	682,000	
43 School Administration - Support	1,277,972	516,000	1,278,000	885,000	22,000	10,292,000	791,000	
44 Curriculum & Assessment - Support	0	108,000	108,000	108,000	3,000	332,000	63,000	
45 Transportation Staff	0	14,000	135,000	75,000	4,000	5,797,000	613,000	
46 Aides & Other Non-Certified Staff	3,575,840	722,000	3,576,000	2,109,000	1,000	27,681,000	2,206,000	
47 Custodial Staff	1,774,055	793,000	1,824,000	1,339,000	11,000	4,809,000	1,036,000	
48 Student Activity Advisors & Coaches	0	79,000	79,000	79,000	(3,000)	377,000	83,000	
49 Facilities Maintenance Staff	512,023	239,000	561,000	438,000	1,000	2,338,000	437,000	
51 Retirees & Other Former Employees	84,381	85,000	3,255,000	941,000	(39,000)	8,083,000	971,000	
52 Disabled Inactive Employees	0	0	0	0	115,000	115,000	115,000	

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
Total	55,737,815	19,522,000	60,648,000	40,670,000	1,105,000	397,276,000

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	21%			23%		23%
11 Teachers	49%			48%		47%
15 Counselors & Placement Officers	2%			2%		2%
16 Library Professionals	2%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	5%			4%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			1%		0%
19 Instructional Coaches	0%			0%		1%
21 Executive	1%			1%		2%
22 Finance & Administration	1%			1%		1%
23 School Administration	0%			0%		0%
24 Curriculum & Assessment	0%			0%		0%
25 Principals & Assistant Principals	2%			3%		3%
31 Executive - Mid Level	1%			0%		0%
32 Finance & Administration - Mid Level	0%			0%		1%
33 School Administration - Mid Level	1%			1%		1%
34 Curriculum & Assessment - Mid Level	0%			1%		0%
35 Other School Activities - Mid Level	0%			0%		1%
41 Executive - Support	0%			1%		1%
42 Finance & Administration - Support	1%			1%		1%
43 School Administration - Support	2%			2%		2%
44 Curriculum & Assessment - Support	0%			0%		0%
45 Transportation Staff	0%			0%		1%

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

JOB CLASS Intermediate Level - Expenditures Per Pupil								
00 Non-personnel Expenses	3,447	3,200	4,790	3,656	2,103	14,790	3,460	
11 Teachers	8,132	6,824	9,648	7,881	4,098	38,679	7,585	
15 Counselors & Placement Officers	309	225	422	279	0	4,900	260	
16 Library Professionals	263	2	263	174	0	1,242	153	
17 Therapists/Nurses/Social Workers/Psychologists	829	316	1,080	789	0	16,144	723	
18 Student Activity Advisors & Coaches (Stipend Staff)	65	65	151	89	0	456	45	
19 Instructional Coaches	0	0	121	39	0	870	97	
21 Executive	161	161	251	209	65	1,369	164	
22 Finance & Administration	84	0	303	89	0	816	81	
23 School Administration	0	0	0	0	0	2,021	15	
24 Curriculum & Assessment	23	0	36	14	(0)	783	10	
25 Principals & Assistant Principals	404	338	593	427	0	2,033	422	
31 Executive - Mid Level	83	0	83	30	0	260	42	
32 Finance & Administration - Mid Level	82	0	224	56	0	2,660	74	
33 School Administration - Mid Level	180	0	180	114	0	787	68	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho								
District ID:	980	Average Daily Membership							
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,378.63	1,153.12	1,036.71	1,141.77	47.03	0.00			
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
34 Curriculum & Assessment - Mid Level	55	12	153	89	0	375	44		
35 Other School Activities - Mid Level	0	0	33	6	0	780	106		
41 Executive - Support	68	68	140	100	0	1,746	64		
42 Finance & Administration - Support	173	173	228	187	0	2,559	232		
43 School Administration - Support	378	303	443	370	0	2,095	304		
44 Curriculum & Assessment - Support	0	0	32	11	0	86	5		
45 Transportation Staff	0	0	40	16	0	914	146		
46 Aides & Other Non-Certified Staff	1,058	616	1,058	882	4	3,813	879		
47 Custodial Staff	525	487	822	560	0	1,986	360		
48 Student Activity Advisors & Coaches	0	0	67	8	(1)	160	19		
49 Facilities Maintenance Staff	152	0	166	137	0	1,233	101		
51 Retirees & Other Former Employees	25	25	963	394	(27)	3,511	281		
52 Disabled Inactive Employees	0	0	0	0	0	12	1		
Total	16,497	15,322	19,754	16,605	10,621	99,697	15,742		