FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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		
LOCATION Summary Level - Expenditures in $		MIN	MAX	AVG	MIN	MAX	AVG
00 Central Office	101,768	102,000	399,000	264,000	9,000	4,757,000	423,000
01 Education Services	708,493	709,000	2,305,000	1,514,000	11,000	30,960,000	2,037,000
02 Business Services	2,084,269	1,511,000	2,085,000	1,835,000	10,000	14,779,000	1,715,000
03 Elementary Schools	0	11,905,000	18,785,000	15,826,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	6,056,148	4,238,000	14,199,000	8,370,000	595,000	58,976,000	9,202,000
05 High Schools	9,294,253	8,758,000	16,477,000	11,811,000	380,000	91,062,000	13,020,000
06 Alternative Schools	0	2,105,000	2,105,000	2,105,000	44,000	2,732,000	1,247,000
07 Other Schools	114,786	12,000	681,000	261,000	1,000	2,002,000	465,000
08 Non Public/Private	184,737	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	159,737	22,000	1,132,000	447,000	2,000	11,030,000	854,000
11 Collaboratives	7,938	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	0	91,000	91,000	91,000	2,000	285,000	95,000
15 Out of District Transportation	0	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	272,496	85,000	3,255,000	941,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	0	6,000	111,000	64,000	1,000	326,000	64,000
24 Summer School-Middle	7,975	2,000	74,000	33,000	0	74,000	25,000
25 Summer School-High	48,342	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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester						
District ID:	990	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
Total	19,040,942	30,437,000	65,886,000	45,730,000		3,491,000	394,695,000	52,113,000

LOCATION Summary Level - Expenditures in %					
00 Central Office	1%		1%		1%
01 Education Services	4%		4%		6%
02 Business Services	11%		6%		5%
03 Elementary Schools	0%		26%		33%
04 Middle Schools	32%		22%		17%
05 High Schools	49%		33%		30%
06 Alternative Schools	0%		1%		0%
07 Other Schools	1%		1%		1%
08 Non Public/Private	1%		3%		2%
09 Preschools (In-District)	0%		0%		0%
10 Charter Schools	1%		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	0%		1%		1%
16 Payments for Debt Service	0%		0%		0%
18 Payments for Retiree Benefits	1%		2%		1%
23 Summer School-Elementary	0%		0%		0%
24 Summer School-Middle	0%		0%		0%
25 Summer School-High	0%		0%		0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
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	87	87	159	113	26	2,221	241
01 Education Services	604	454	927	667	48	8,817	1,132
02 Business Services	1,778	447	1,778	997	45	5,155	865
03 Elementary Schools	0	Calc'd by School Type ADM		17,809	Calc'd by School Type ADM		14,878
04 Middle Schools	12,986	Calc'd by School Type ADM		13,279	Calc'd by School Type ADM		16,712
05 High Schools	13,164	Calc'd by School Type ADM		13,750	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		156	Calc'd by School Type ADM		26
07 Other Schools	98	3	418	147	0	4,597	259
08 Non Public/Private	158	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	136	6	335	192	0	743	91
11 Collaboratives	7	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	0	0	27	7	0	195	7
15 Out of District Transportation	0	0	508	173	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	232	25	963	328	(27)	3,511	274

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
23 Summer School-Elementary	0	0	33	15	0	246	27
24 Summer School-Middle	7	1	22	11	0	37	6
25 Summer School-High	41	2	41	17	0	205	14
33 After School-Elementary	0	0	1	0	0	320	23
34 After School-Middle	0	0	4	1	0	157	11
35 After School-High	0	0	19	5	0	290	16
Total	**29,299**			**48,190**			**776,635**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	10,125,236	10,126,000	31,184,000	21,154,000	590,000	185,449,000	21,089,000
2 Instructional Support	2,011,277	2,012,000	8,971,000	5,906,000	283,000	69,290,000	6,370,000
3 Operations	4,624,006	4,625,000	9,683,000	6,828,000	259,000	72,931,000	6,284,000
4 Other Commitments	744,493	745,000	7,255,000	3,452,000	4,000	38,891,000	4,073,000
5 Leadership	1,535,930	1,536,000	3,315,000	2,345,000	213,000	18,791,000	2,273,000
Total	**19,040,942**	**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	53%			53%			53%
2 Instructional Support	11%			14%			16%
3 Operations	24%			18%			16%
4 Other Commitments	4%			8%			6%
5 Leadership	8%			6%			9%
Total	**100%**			**100%**			**100%**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	8,637	7,720	10,572	8,852	4,906	43,641	8,406
2 Instructional Support	1,716	1,716	2,849	2,471	1,060	32,551	2,539
3 Operations	3,944	2,350	3,944	2,857	1,174	14,992	2,504
4 Other Commitments	635	635	2,147	1,444	0	6,518	1,387
5 Leadership	1,310	739	1,310	981	522	5,003	906
Total	**16,242**	**15,322**	**19,754**	**16,605**	**10,621**	**99,697**	**15,742**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	9,648,180	9,649,000	29,822,000	20,211,000	512,000	177,202,000	20,197,000
12 Classroom Materials	477,055	473,000	1,459,000	943,000	31,000	8,248,000	893,000
21 Pupil Support	1,368,965	1,369,000	3,710,000	2,563,000	49,000	24,090,000	2,475,000
22 Teacher Support	260,188	261,000	1,423,000	901,000	1,000	11,878,000	893,000
23 Program Support	363,932	364,000	3,611,000	2,331,000	9,000	29,446,000	2,846,000
24 Assessments	18,191	15,000	229,000	112,000	1,000	3,878,000	171,000
31 Non-Instructional Student Services	1,275,343	1,276,000	4,150,000	2,653,000	9,000	31,720,000	2,501,000
32 Facilities	2,012,081	1,999,000	4,560,000	3,196,000	44,000	28,784,000	2,891,000
33 Business Services	1,336,583	652,000	1,337,000	980,000	78,000	12,428,000	893,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	739,693	740,000	7,255,000	3,450,000	4,000	38,760,000	4,042,000
44 Legal Obligations	4,800	5,000	5,000	5,000	(24,000)	558,000	105,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
51 School Management	1,215,423	1,216,000	2,706,000	1,897,000	128,000	14,539,000	1,748,000
52 Program/Operations Management	3,204	4,000	102,000	35,000	(16,000)	3,370,000	207,000
53 District Management	317,304	318,000	509,000	414,000	12,000	883,000	331,000
Total	**19,040,942**	**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	51%		51%		50%
12 Classroom Materials	3%		2%		3%
21 Pupil Support	7%		7%		6%
22 Teacher Support	1%		2%		3%
23 Program Support	2%		5%		7%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	7%		7%		5%
32 Facilities	11%		8%		7%
33 Business Services	7%		3%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	4%		8%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	6%		5%		6%
52 Program/Operations Management	0%		0%		1%
53 District Management	2%		1%		2%
Total	**#REF!**		**#N/A**		**#N/A**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	8,230	7,288	10,282	8,457	4,187	40,885	8,050
12 Classroom Materials	407	290	432	394	137	2,756	356
21 Pupil Support	1,168	985	1,168	1,073	305	10,160	986
22 Teacher Support	222	222	421	377	3	1,587	356
23 Program Support	310	310	1,385	975	43	20,746	1,134
24 Assessments	16	9	68	47	0	213	63
31 Non-Instructional Student Services	1,088	911	1,294	1,110	16	2,018	997
32 Facilities	1,716	1,227	1,716	1,337	271	8,369	1,152
33 Business Services	1,140	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	631	631	2,147	1,444	0	6,518	1,376
44 Legal Obligations	4	0	4	1	(3)	108	11
51 School Management	1,037	605	1,037	794	424	3,135	697
52 Program/Operations Management	3	3	30	14	(97)	1,282	78
53 District Management	271	128	271	173	39	1,856	132
Total	**16,242**	**15,322**	**19,754**	**16,605**	**10,621**	**99,697**	**15,742**

FUNCTION Detail Level - Expenditures in $

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
111 Instructional Teachers	8,866,154	8,867,000	26,099,000	18,135,000	475,000	151,277,000	18,421,000
112 Substitutes	156,950	157,000	508,000	315,000	1,000	8,716,000	441,000
113 Instructional Paraprofessionals	625,077	626,000	3,313,000	1,762,000	1,000	17,210,000	1,478,000
121 Pupil-Use Technology and Software	251,998	212,000	872,000	496,000	5,000	3,556,000	418,000
122 Instructional Materials/Trips/Supplies	225,058	226,000	715,000	447,000	16,000	4,693,000	475,000
211 Guidance and Counseling	500,940	447,000	1,141,000	744,000	1,000	7,506,000	939,000
212 Library and Media	118,545	119,000	1,133,000	571,000	(1,000)	4,419,000	515,000
213 Extracurricular	348,450	349,000	678,000	453,000	1,000	1,913,000	376,000
214 Student Services - Instructional	13,578	14,000	411,000	193,000	1,000	5,419,000	308,000
215 Academic Interventions	28,946	15,000	210,000	94,000	1,000	557,000	95,000
216 Student Health Services - Medical	358,507	359,000	657,000	511,000	1,000	4,460,000	577,000
221 Curriculum Development	208,478	209,000	720,000	368,000	1,000	2,690,000	249,000
222 Staff Development and Support	51,710	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	108,500	109,000	642,000	429,000	8,000	9,453,000	605,000
232 Therapists, Psychologists et al	255,432	256,000	3,017,000	1,902,000	4,000	19,993,000	2,282,000
241 Academic Student Assessment	18,191	15,000	229,000	112,000	1,000	3,878,000	171,000
311 Transportation	961,667	962,000	3,049,000	1,865,000	7,000	14,606,000	1,485,000
312 Food Service	310,941	311,000	1,225,000	711,000	(6,000)	14,997,000	1,065,000
313 Safety	2,734	3,000	182,000	78,000	1,000	2,118,000	115,000
321 Building Upkeep/Utilities/Maintenance	2,012,081	1,999,000	4,560,000	3,196,000	44,000	28,784,000	2,891,000
331 Data Processing	205,384	1,000	379,000	185,000	1,000	2,830,000	215,000
332 Business Operations	1,131,199	578,000	1,132,000	796,000	14,000	9,598,000	691,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
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-	467,197	468,000	3,425,000	2,330,000	4,000	30,433,000	3,441,000
432 Retiree Benefits and Other	272,496	95,000	3,255,000	944,000	(2,000)	8,275,000	1,009,000
433 Enterprise and Community Service Operations	0	135,000	576,000	355,000	1,000	576,000	88,000
441 Claims and Settlements	4,800	5,000	5,000	5,000	(24,000)	558,000	105,000
511 Principals and Assistant Principals	605,822	606,000	1,835,000	1,134,000	1,000	8,369,000	1,094,000
512 School Office	609,600	610,000	902,000	764,000	35,000	6,170,000	655,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	3,204	4,000	102,000	35,000	(16,000)	3,370,000	207,000
531 Superintendent and School Board	285,018	286,000	430,000	358,000	6,000	753,000	265,000
532 Legal	32,286	33,000	80,000	57,000	2,000	271,000	66,000
Total	**19,040,942**	**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	3%		4%			4%
121 Pupil-Use Technology and Software	1%		1%			2%
122 Instructional Materials/Trips/Supplies	1%		1%			2%
211 Guidance and Counseling	3%		2%			2%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
212 Library and Media	1%			1%			1%
213 Extracurricular	2%			1%			1%
214 Student Services - Instructional	0%			0%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	2%			1%			1%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support	0%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	1%			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	11%			8%			7%
331 Data Processing	1%			1%			0%
332 Business Operations	6%			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	2%			6%			5%
432 Retiree Benefits and Other	1%			2%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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	3%			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	7,563	6,541	9,499	7,589	4,113	35,842	7,342
112 Substitutes	134	113	150	132	0	1,380	173
113 Instructional Paraprofessionals	533	533	980	737	0	3,663	535
121 Pupil-Use Technology and Software	215	130	258	207	13	2,091	166
122 Instructional Materials/Trips/Supplies	192	160	212	187	69	1,141	189
211 Guidance and Counseling	427	262	427	311	0	5,197	299
212 Library and Media	101	101	335	239	(3)	1,304	183
213 Extracurricular	297	127	297	189	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
214 Student Services - Instructional	12	12	122	81	0	1,055	120
215 Academic Interventions	25	4	74	39	0	1,152	19
216 Student Health Services - Medical	306	171	306	214	0	2,637	226
221 Curriculum Development	178	83	213	154	0	975	95
222 Staff Development and Support	44	44	331	223	0	1,385	259
223 Sabbaticals	0	0	0	0	0	364	1
231 Program Management	93	93	227	179	28	2,351	241
232 Therapists, Psychologists et al	218	218	1,158	796	0	18,396	893
241 Academic Student Assessment	16	9	68	47	0	213	63
311 Transportation	820	515	1,050	780	0	1,366	559
312 Food Service	265	237	362	297	(7)	901	393
313 Safety	2	2	54	33	0	641	44
321 Building Upkeep/Utilities/Maintenance	1,716	1,227	1,716	1,337	271	8,369	1,152
331 Data Processing	175	0	233	77	0	259	81
332 Business Operations	965	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-	399	399	1,884	975	0	5,876	1,072
432 Retiree Benefits and Other	232	28	963	395	(9)	3,511	292
433 Enterprise and Community Service Operations	0	0	170	74	0	181	12
441 Claims and Settlements	4	0	4	1	(3)	108	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
511 Principals and Assistant Principals	517	338	584	474	0	1,334	436
512 School Office	520	258	520	319	120	1,801	261
521 Deputies, Senior Admin, Researchers, Program Evaluators	3	3	30	14	(97)	1,282	78
531 Superintendent and School Board	243	112	243	150	24	1,487	105
532 Legal	28	15	39	24	6	488	26
Total	**16,242**	**15,322**	**19,754**	**16,605**	**10,621**	**99,697**	**15,742**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	422,781	350,000	3,481,000	1,159,000	51,000	10,818,000	1,034,000
1 Regular Elementary/Secondary Education	15,832,936	15,833,000	40,662,000	28,617,000	133,000	271,408,000	27,326,000
2 Special Education	2,288,120	2,289,000	10,072,000	7,533,000	116,000	81,503,000	8,863,000
3 Vocational and Technical Education Programs	29,051	30,000	2,387,000	777,000	23,000	13,109,000	1,256,000
4 Bilingual/ESL Education	0	110,000	433,000	234,000	1,000	13,516,000	944,000
5 Non-Public Schools Programs	49,979	50,000	1,655,000	718,000	1,000	4,690,000	592,000
School	45,842	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	0	2,000	563,000	282,000	1,000	778,000	139,000
9 Co-Curricular and Extracurricular Activities	372,233	373,000	694,000	479,000	6,000	1,945,000	401,000
Total	**19,040,942**	**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

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
0 Other Programs	2%			3%			3%
1 Regular Elementary/Secondary Education	83%			74%			73%
2 Special Education	12%			18%			19%
3 Vocational and Technical Education Programs	0%			2%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	0%			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	2%			1%			1%
Total	**100%**			**100%**			**100%**

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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
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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
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	1,890,794	1,891,000	17,753,000	10,032,000	326,000	113,932,000	10,699,000
01 Agriculture	113,204	114,000	184,000	149,000	1,000	184,000	100,000
02 Art	346,504	347,000	928,000	621,000	1,000	3,917,000	584,000
03 Business	95,818	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	1,416,016	1,164,000	2,063,000	1,670,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	0	109,000	433,000	234,000	1,000	13,265,000	858,000
07 Foreign Languages	363,683	364,000	954,000	632,000	1,000	4,972,000	732,000
08 Guidance	701,964	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	3,166	4,000	4,000	4,000	1,000	1,331,000	203,000
11 Health Education	3,666	4,000	4,000	4,000	1,000	827,000	97,000
12 Physical Education and Health	606,576	607,000	1,748,000	1,229,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	188,578	105,000	280,000	200,000	(1,000)	606,000	193,000

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:	1,172.36	0.00	466.35	706.01	0.00	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
14 Industrial Arts/Vocational Education	441,515	362,000	1,888,000	886,000	26,000	5,852,000	933,000
15 Mathematics	1,331,239	1,233,000	1,949,000	1,568,000	1,000	11,474,000	1,462,000
16 Music/Theatre/Performing Arts/Drama	433,151	374,000	1,001,000	609,000	5,000	3,384,000	586,000
17 Natural Sciences	1,339,670	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	1,101,307	1,102,000	1,542,000	1,299,000	50,000	8,702,000	1,300,000
20 Technical Ed/Computer Technology	204	1,000	517,000	293,000	(1,000)	2,382,000	284,000
21 Special Education	2,284,737	2,285,000	9,954,000	7,488,000	116,000	80,854,000	8,897,000
22 Co-Curricular Activities/Athletics	300,278	109,000	537,000	344,000	1,000	1,836,000	339,000
23 Co-Curricular Activities/Non-Athletics	45,636	39,000	259,000	122,000	1,000	601,000	77,000
24 Literacy and Reading	103,449	104,000	1,126,000	548,000	1,000	4,347,000	795,000
25 Non-Instruction	5,590,139	5,591,000	12,149,000	8,684,000	290,000	90,141,000	7,904,000
26 Library Science	283,393	284,000	1,141,000	614,000	(1,000)	4,184,000	518,000
27 Adult Ed/Summer School/After School	54,667	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	1,589	2,000	80,000	41,000	1,000	201,000	61,000
30 ROTC	0	0	0	0	0	0	0
Total	**19,040,942**	**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	10%			23%		25%
01 Agriculture	1%			0%		0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
02 Art	2%			2%			1%
03 Business	1%			1%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	7%			5%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	2%			2%			2%
08 Guidance	4%			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	2%			2%			2%
15 Mathematics	7%			4%			3%
16 Music/Theatre/Performing Arts/Drama	2%			2%			1%
17 Natural Sciences	7%			4%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	6%			4%			3%
20 Technical Ed/Computer Technology	0%			0%			1%
21 Special Education	12%			18%			21%
22 Co-Curricular Activities/Athletics	2%			1%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
24 Literacy and Reading	1%			1%			2%
25 Non-Instruction	29%			23%			19%
26 Library Science	1%			1%			1%
27 Adult Ed/Summer School/After School	0%			0%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	**100%**			**100%**			**100%**

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	1,613	1,613	5,254	4,198	1,613	11,834	4,264
01 Agriculture	97	0	97	31	0	97	2
02 Art	296	232	296	260	0	1,176	216
03 Business	82	82	143	112	0	206	82
04 Distributive/Marketing	0	0	1	0	0	1	0
05 English Language Arts	1,208	602	1,208	699	0	1,584	550
06 ESL and Bilingual	0	0	128	73	0	873	230
07 Foreign Languages	310	184	360	264	0	600	233
08 Guidance	599	263	599	342	0	1,428	300
09 Health Occupations Education	0	0	0	0	0	605	1
10 Physical Curriculum	3	0	3	0	0	257	10
11 Health Education	3	0	3	0	0	212	13
12 Physical Education and Health	517	419	704	514	0	945	404

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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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
13 Family and Consumer Education	161	31	161	84	0	161	35
14 Industrial Arts/Vocational Education	377	107	559	371	0	6,878	264
15 Mathematics	1,136	520	1,136	656	0	1,467	540
16 Music/Theatre/Performing Arts/Drama	369	185	370	255	0	964	208
17 Natural Sciences	1,143	453	1,143	609	0	1,157	474
18 Office Occupations	0	0	0	0	0	85	1
19 Social Sciences	939	419	939	543	0	1,121	452
20 Technical Ed/Computer Technology	0	0	153	92	0	644	80
21 Special Education	1,949	1,949	4,821	3,133	450	72,038	3,546
22 Co-Curricular Activities/Athletics	256	67	256	144	0	903	105
23 Co-Curricular Activities/Non-Athletics	39	11	158	51	0	305	25
24 Literacy and Reading	88	59	469	229	0	2,602	294
25 Non-Instruction	4,768	3,204	4,768	3,634	1,290	19,054	3,150
26 Library Science	242	204	338	257	(3)	1,276	184
27 Adult Ed/Summer School/After School	47	7	78	46	0	597	73
28 Accreditation	0	0	1	0	0	2	0
29 Senior Project	1	0	1	0	0	2	0
30 ROTC	0	0	49	9	0	167	5
Total	**16,242**	**15,323**	**19,754**	**16,605**	**10,621**	**99,697**	**15,742**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
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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
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	10,996,360	10,997,000	32,493,000	22,246,000	1,001,000	187,433,000	22,006,000
52 Personnel Services - Employee Benefits	3,362,138	3,363,000	12,777,000	8,700,000	257,000	89,911,000	8,809,000
53 Purchased Professional & Technical Services	542,065	543,000	1,555,000	1,096,000	119,000	17,720,000	1,282,000
54 Purchased Property Services	1,060,040	341,000	1,061,000	760,000	7,000	23,551,000	948,000
55 Other Purchased Services	1,792,744	1,793,000	6,631,000	4,891,000	16,000	50,526,000	4,601,000
56 Supplies	785,654	786,000	1,878,000	1,446,000	66,000	10,594,000	1,361,000
57 Property	466,775	193,000	660,000	489,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	35,166	32,000	88,000	57,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	**19,040,942**	**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%		57%
52 Personnel Services - Employee Benefits	18%			21%		21%
53 Purchased Professional & Technical Services	3%			3%		5%
54 Purchased Property Services	6%			2%		2%
55 Other Purchased Services	9%			12%		10%
56 Supplies	4%			4%		4%
57 Property	2%			1%		1%
58 Debt Service and Miscellaneous	0%			0%		0%
59 Other Items	0%			0%		0%
Total	**100%**			**100%**		**100%**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District ID:	990	Average Daily Membership				
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Student Count:	1,172.36	0.00	466.35	706.01	0.00	0.00
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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
OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	9,380	8,341	10,629	9,309	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	2,868	2,868	4,335	3,641	1,618	29,885	3,511
53 Purchased Professional & Technical Services	462	400	573	458	205	6,684	511
54 Purchased Property Services	904	209	904	318	28	2,770	378
55 Other Purchased Services	1,529	1,529	3,032	2,047	68	6,686	1,834
56 Supplies	670	519	838	605	300	3,942	542
57 Property	398	118	398	204	7	520	161
58 Debt Service and Miscellaneous	30	20	30	24	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	**16,242**	**15,322**	**19,754**	**16,605**	**10,621**	**99,697**	**15,742**
OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	10,659,302	10,660,000	31,844,000	21,674,000	969,000	178,306,000	21,303,000
512 Overtime Expense	27,560	28,000	63,000	41,000	(8,000)	509,000	75,000
513 Additional Compensation	197,726	58,000	487,000	261,000	1,000	7,136,000	427,000
514 Stipends	111,771	112,000	463,000	271,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	1,531,509	1,532,000	8,037,000	4,574,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	1,461,022	1,462,000	3,804,000	2,760,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	290,896	291,000	2,455,000	1,230,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	0	0	0	0	(1,000)	149,000	31,000
525 Unemployment Compensation	17,599	14,000	36,000	23,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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	62,931	63,000	144,000	107,000	2,000	2,351,000	155,000
529 Other Employee Benefits	(1,818)	(2,000)	26,000	8,000	(2,000)	4,745,000	152,000
531 Official/Administrative Services	67,769	1,000	68,000	34,000	(34,000)	164,000	36,000
532 Professional Educational Services	175,715	176,000	762,000	494,000	1,000	10,384,000	633,000
533 Professional Employee Training & Development Services	48,506	49,000	201,000	103,000	1,000	2,892,000	155,000
534 Other Professional Services	164,074	165,000	423,000	288,000	39,000	1,764,000	302,000
535 Technical Services	64,998	65,000	350,000	174,000	4,000	2,320,000	150,000
537 Other Services Purchased	21,003	8,000	39,000	22,000	1,000	350,000	30,000
542 Cleaning and Disposal Services	25,737	26,000	198,000	108,000	1,000	18,416,000	430,000
543 Repairs and Maintenance Services	107,747	88,000	455,000	229,000	1,000	2,834,000	260,000
544 Utility Services	51,269	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	771,492	60,000	772,000	269,000	1,000	772,000	83,000
549 Other Property Services Purchased	103,795	5,000	104,000	67,000	1,000	899,000	61,000
551 Student Transportation Services	1,014,186	1,015,000	3,800,000	2,367,000	1,000	12,955,000	1,481,000
552 Insurance (Other than Employee Benefits)	76,242	77,000	225,000	139,000	9,000	891,000	122,000
554 Advertising	7,622	1,000	10,000	7,000	1,000	38,000	7,000
555 Printing and Binding	26,531	14,000	27,000	19,000	1,000	232,000	21,000
556 Tuition	352,893	353,000	2,702,000	1,751,000	4,000	23,247,000	2,782,000
557 Food Service Management	310,941	311,000	1,152,000	790,000	1,000	13,831,000	1,046,000
558 Travel and Training	4,327	4,000	40,000	19,000	1,000	235,000	22,000
561 General Supplies	183,234	184,000	561,000	350,000	13,000	3,774,000	348,000
562 Facilities/Energy/Transportation Maintenance	534,125	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:	Foster-Glocester					
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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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	57,243	58,000	215,000	131,000	1,000	1,219,000	117,000
565 Supplies - Technology Related	11,052	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	466,775	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	35,166	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	0	4,000	49,000	26,000	(6,000)	356,000	23,000
Total	**19,040,942**	**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	56%			55%		55%
512 Overtime Expense	0%			0%		0%
513 Additional Compensation	1%			1%		1%
514 Stipends	1%			1%		1%
521 Health/Medical Benefits	8%			11%		11%
522 OPEB and Retirement Payments	8%			7%		6%
523 FICA and Medicare	2%			3%		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:	1,172.36	0.00	466.35	706.01	0.00	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	4%			1%			0%
549 Other Property Services Purchased	1%			0%			0%
551 Student Transportation Services	5%			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	2%			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:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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	3%			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	2%			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	9,092	8,041	10,451	9,070	5,949	54,812	8,491
512 Overtime Expense	24	8	29	17	(4)	110	22
513 Additional Compensation	169	35	169	109	0	573	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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	1,306	1,306	2,378	1,914	578	12,420	1,811
522 OPEB and Retirement Payments	1,246	1,091	1,282	1,155	0	11,492	1,120
523 FICA and Medicare	248	248	799	514	0	4,029	454
524 Voluntary Savings Contributions	0	0	0	0	0	196	3
525 Unemployment Compensation	15	7	15	9	0	336	26
527 Workers Compensation	54	40	54	45	0	1,944	61
529 Other Employee Benefits	(2)	(2)	7	3	(2)	208	37
531 Official/Administrative Services	58	0	58	7	(13)	524	5
532 Professional Educational Services	150	150	260	206	6	5,102	252
533 Professional Employee Training & Development Services	41	20	59	43	2	452	61
534 Other Professional Services	140	90	159	120	35	2,321	120
535 Technical Services	55	39	103	73	15	864	60
537 Other Services Purchased	18	5	18	9	0	122	12
542 Cleaning and Disposal Services	22	22	58	45	1	808	171
543 Repairs and Maintenance Services	92	54	135	95	2	998	103
544 Utility Services	44	21	48	37	17	714	47
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	658	18	658	113	0	658	33
549 Other Property Services Purchased	89	3	89	28	0	657	23
551 Student Transportation Services	865	608	1,593	990	0	1,593	580

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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)	65	50	66	58	9	602	48
554 Advertising	7	1	7	3	0	71	3
555 Printing and Binding	23	4	23	8	0	59	7
556 Tuition	301	301	1,376	733	0	5,378	847
557 Food Service Management	265	0	341	248	0	640	341
558 Travel and Training	4	2	12	8	0	276	9
561 General Supplies	156	119	166	146	57	565	138
562 Facilities/Energy/Transportation Maintenance	456	292	456	353	0	2,808	314
563 Food Service	0	0	237	44	0	398	26
564 Books and Periodicals	49	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	398	118	398	204	7	520	161
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	30	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	0	0	14	5	(8)	64	5
Total	**16,242**	**15,322**	**19,754**	**16,605**	**10,621**	**99,697**	**15,742**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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	10,183,545	10,184,000	30,858,000	20,968,000	952,000	161,330,000	20,382,000
51111 Sick Leave	92,999	93,000	93,000	93,000	93,000	8,292,000	2,188,000
51112 Vacation	57,492	58,000	58,000	58,000	4,000	1,689,000	378,000
51113 Professional Days	0	8,000	255,000	120,000	1,000	801,000	166,000
51114 Holiday	77,839	78,000	78,000	78,000	78,000	259,000	168,000
51115 Salaries - Substitutes	213,096	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	0	45,000	263,000	164,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	29,591	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	4,740	5,000	5,000	5,000	5,000	43,000	18,000
51140 Academic Fellowships	0	73,000	73,000	73,000	73,000	73,000	73,000
51201 Regular Overtime	27,560	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	0	(1,000)	51,000	25,000	(1,000)	52,000	23,000
51302 Professional Development - School	11,176	12,000	16,000	13,000	1,000	300,000	37,000
51303 Professional Development - District	801	1,000	7,000	4,000	1,000	1,907,000	125,000
51304 Trainer Expense	0	1,000	10,000	6,000	1,000	17,000	5,000
51306 Vacation Payoff	34,426	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	22,802	16,000	48,000	29,000	1,000	89,000	24,000
51311 Curriculum Work	0	13,000	16,000	15,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51322 Severance	0	10,000	10,000	10,000	1,000	297,000	86,000
51323 Detention Coverage	5,330	3,000	21,000	10,000	1,000	37,000	10,000
51324 AM/PM Supervision	0	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	0	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	21,450	22,000	38,000	30,000	3,000	944,000	93,000
51332 Sick Payoff - Non Severance	21,263	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	2,111	0	0	0	0	0	0
51338 Summer Pay	54,608	9,000	172,000	100,000	6,000	621,000	106,000
51339 Class Coverage	23,759	0	0	0	0	0	0
51401 Stipend - Other	58,915	38,000	228,000	124,000	1,000	2,234,000	137,000
Directors	6,041	7,000	41,000	20,000	1,000	52,000	16,000
Advisors	46,815	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	0	1,000	16,000	9,000	1,000	22,000	8,000
52101 Health and Medical Premiums	17,730	18,000	6,870,000	3,735,000	3,000	14,145,000	2,013,000
52102 Life	22,251	23,000	88,000	47,000	1,000	486,000	73,000
52103 Dental	1,009	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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52105 Disability	22,527	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	76,326	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	1,033,675	541,000	3,096,000	1,557,000	(5,000)	31,051,000	4,236,000
52122 Health and Medical - Self Insured / Retiree	203,776	120,000	204,000	162,000	(36,000)	7,619,000	826,000
52123 Dental Buyback Payments	0	11,000	29,000	20,000	1,000	29,000	10,000
52124 Dental - Self Insured / Active	141,377	142,000	142,000	142,000	20,000	1,176,000	306,000
52125 Dental - Self Insured / Retiree	12,837	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)	976,216	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	11,436	12,000	27,000	19,000	1,000	96,000	25,000
52208 MERS Pension (Defined Benefit)	239,123	240,000	587,000	429,000	11,000	8,153,000	603,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	217,922	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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Student Count:	1,172.36	0.00	466.35	706.01	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	16,325	17,000	52,000	34,000	1,000	152,000	37,000
52301 FICA	142,844	143,000	1,990,000	918,000	20,000	11,269,000	855,000
52302 Medicare	148,052	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	17,599	14,000	36,000	23,000	7,000	280,000	71,000
52710 Workers Compensation Premium	62,931	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	0	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	(13,071)	(14,000)	8,000	(3,000)	(14,000)	19,000	6,000
52910 Auto Allowance	11,253	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	0	1,000	7,000	3,000	1,000	35,000	9,000
53101 Administrative Support	67,769	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	62,663	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	0	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:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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	0	1,000	13,000	7,000	1,000	100,000	11,000
53208 Orientation and Mobility Specialists	18,291	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	1,600	2,000	5,000	4,000	(1,000)	102,000	10,000
53211 Physical Therapists	4,542	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	5,845	6,000	37,000	22,000	1,000	99,000	21,000
53214 Mentoring	5,761	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	2,936	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	40,437	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	25,455	26,000	62,000	43,000	1,000	7,304,000	278,000
53221 Virtual Classrooms	8,185	7,000	42,000	21,000	1,000	56,000	13,000
53222 Web-based Supplemental Instructional Programs	0	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	12,127	13,000	77,000	37,000	1,000	2,245,000	115,000
53302 Curriculum Development	8,670	7,000	13,000	10,000	1,000	349,000	31,000
53303 Conferences / Workshops	27,709	28,000	113,000	60,000	1,000	300,000	30,000
53401 Auditing/Actuarial Services	25,570	18,000	32,000	26,000	1,000	91,000	25,000
53402 Legal Services	30,361	31,000	71,000	53,000	2,000	243,000	57,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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	14,720	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	0	1,000	1,000	1,000	1,000	45,000	9,000
53406 Other Services	27,388	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	0	2,000	7,000	4,000	2,000	7,000	4,000
53409 Negotiations/Arbitration	1,925	1,000	9,000	4,000	1,000	41,000	13,000
53410 Police and Fire Details	1,895	2,000	65,000	21,000	1,000	65,000	13,000
53411 Physicians	0	5,000	16,000	10,000	1,000	31,000	7,000
53412 Dentists	0	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	35,240	24,000	36,000	30,000	2,000	131,000	34,000
53417 Contracted Nursing Services	26,975	27,000	82,000	55,000	1,000	344,000	69,000
53501 Data Processing Services	35,596	1,000	38,000	25,000	1,000	1,602,000	60,000
53502 Other Technical Services	29,402	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	5,952	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	8,509	6,000	17,000	10,000	1,000	193,000	16,000
53706 Catering/Food Reimbursement	6,542	1,000	23,000	10,000	1,000	62,000	10,000
54201 Rubbish Disposal Services	17,291	18,000	48,000	32,000	1,000	313,000	30,000
54202 Snow Plowing Services	6,980	7,000	16,000	12,000	1,000	428,000	31,000
54203 Custodial Services	526	1,000	1,000	1,000	1,000	17,622,000	859,000
54204 Groundskeeping Services	0	38,000	160,000	92,000	1,000	160,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
54205 Rodent and Pest Control Services	940	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	34,383	33,000	57,000	42,000	(2,000)	394,000	47,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	4,525	5,000	45,000	28,000	1,000	340,000	41,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	52,000	355,000	189,000	(15,000)	541,000	81,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	4,547	(1,000)	7,000	4,000	(2,000)	41,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	1,196	2,000	2,000	2,000	(1,000)	381,000	31,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	2,475	3,000	13,000	7,000	1,000	517,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	15,112	16,000	16,000	16,000	1,000	143,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	40,892	41,000	41,000	41,000	1,000	1,893,000	100,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
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	2,789	1,000	12,000	5,000	1,000	56,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	1,827	2,000	2,000	2,000	1,000	5,000	2,000
54402 Water	0	9,000	57,000	26,000	1,000	231,000	34,000
54403 Telephone	18,968	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	8,433	1,000	9,000	6,000	1,000	534,000	40,000
54406 Wireless Communications	8,093	7,000	28,000	14,000	1,000	200,000	17,000
54407 Internet Connectivity	15,775	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	762,122	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	0	8,000	8,000	8,000	1,000	31,000	7,000
54605 Ice Rink Rental	9,370	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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
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	101,061	102,000	102,000	102,000	1,000	858,000	63,000
54902 Alarm and Fire Safety Services	2,734	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	2,803	3,000	5,000	4,000	1,000	1,943,000	157,000
55111 Transportation Contractors	1,011,383	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	76,830	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	(588)	(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	0	14,000	14,000	14,000	4,000	95,000	37,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
55207 Errors and Omissions Insurance (Directors and Officers)	0	13,000	13,000	13,000	2,000	51,000	13,000
55401 Advertising Costs	7,622	1,000	10,000	7,000	1,000	38,000	7,000
55501 Printing	6,849	7,000	22,000	13,000	1,000	232,000	15,000
55502 Binding	1,642	2,000	2,000	2,000	1,000	2,000	2,000
55503 Document Copying	18,040	5,000	19,000	12,000	1,000	127,000	23,000
55610 Tuition to Other School Districts within the State	50,462	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	142,695	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	0	12,000	670,000	341,000	12,000	670,000	332,000
55660 Tuition to Charter Schools	159,737	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	310,301	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	640	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	74	1,000	12,000	6,000	1,000	40,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	0.00
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		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	0	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	642	1,000	24,000	10,000	1,000	33,000	8,000
55810 Travel - Other	3,611	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	156,109	157,000	499,000	311,000	11,000	3,620,000	315,000
56112 Uniform/Wearing Apparel Supplies	7,611	2,000	8,000	6,000	(6,000)	25,000	5,000
56113 Graduation Supplies	0	4,000	6,000	5,000	(1,000)	17,000	6,000
56115 Medical Supplies	5,058	1,000	11,000	6,000	1,000	38,000	7,000
56116 Athletic Supplies	14,116	5,000	39,000	22,000	1,000	101,000	26,000
56117 Honors/Awards Supplies	341	1,000	6,000	4,000	1,000	29,000	5,000
56201 Natural Gas	0	30,000	269,000	150,000	1,000	2,219,000	252,000
56202 Gasoline	8,951	7,000	19,000	11,000	1,000	569,000	45,000
56203 Diesel Fuel	53,625	10,000	54,000	32,000	1,000	429,000	81,000
56204 Propane	0	1,000	32,000	16,000	1,000	66,000	13,000
56207 Vehicle Maintenance Supplies/Parts	1,958	1,000	2,000	2,000	1,000	327,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56208 Bottled Gas	2,557	3,000	3,000	3,000	1,000	3,000	2,000
56209 Fuel Oil	113,698	16,000	580,000	248,000	2,000	799,000	170,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	198	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	9,098	10,000	10,000	10,000	1,000	43,000	7,000
56215 Electricity	251,755	252,000	445,000	344,000	10,000	2,743,000	346,000
56216 Lumber and Hardware	47,309	3,000	48,000	32,000	1,000	63,000	17,000
56217 Plumbing and Heating Supplies	0	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	43,530	44,000	125,000	78,000	1,000	171,000	52,000
56220 Materials for Snow and Ice Removal	1,448	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	31,499	32,000	115,000	77,000	1,000	1,070,000	85,000
56402 Library Books	6,836	7,000	45,000	25,000	(1,000)	87,000	18,000
56403 Reference Books	2,929	2,000	12,000	7,000	1,000	45,000	6,000
56404 Subscriptions and Periodicals	12,559	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	3,420	4,000	13,000	7,000	1,000	59,000	12,000
56407 Web-based Software or Databases - Library	0	11,000	21,000	16,000	1,000	31,000	10,000
56408 Other Textbooks	0	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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56501 Technology-Related Supplies	11,052	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	0	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	183,078	60,000	266,000	151,000	1,000	388,000	85,000
57306 Furniture and Fixtures	23,316	1,000	160,000	56,000	1,000	232,000	28,000
57309 Technology-Related Hardware	115,431	83,000	367,000	200,000	1,000	4,382,000	238,000
57311 Technology Software	144,951	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	23,527	18,000	26,000	22,000	1,000	170,000	24,000
58102 Other Dues and Fees	11,639	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	0	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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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	0	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	**19,040,942**	**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	53.48%			52.77%		53.09%
51111 Sick Leave	0.49%			0.12%		0.06%
51112 Vacation	0.30%			0.08%		0.11%
51113 Professional Days	0.00%			0.19%		0.40%
51114 Holiday	0.41%			0.10%		0.01%
51115 Salaries - Substitutes	1.12%			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	0.00%			0.24%			0.16%
51133 Longevity (Non-Certified Only)	0.16%			0.04%			0.03%
51134 Sabbatical	0.00%			0.00%			0.02%
51135 Retroactive Salary	0.02%			0.01%			0.00%
51140 Academic Fellowships	0.00%			0.03%			0.00%
51201 Regular Overtime	0.14%			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	0.06%			0.03%			0.09%
51303 Professional Development - District	0.00%			0.01%			0.03%
51304 Trainer Expense	0.00%			0.01%			0.00%
51306 Vacation Payoff	0.18%			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	0.12%			0.06%			0.07%
51311 Curriculum Work	0.00%			0.01%			0.05%
51322 Severance	0.00%			0.00%			0.04%
51323 Detention Coverage	0.03%			0.02%			0.01%
51324 AM/PM Supervision	0.00%			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	0.00%			0.01%			0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.11%			0.05%			0.03%
51332 Sick Payoff - Non Severance	0.11%			0.03%			0.04%

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		MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0.00%			0.00%			0.06%
51336 Class Overage/Weighting	0.01%			#N/A			#N/A
51338 Summer Pay	0.29%			0.23%			0.25%
51339 Class Coverage	0.12%			#N/A			#N/A
51401 Stipend - Other	0.31%			0.29%			0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.03%			0.03%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.25%			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	0.09%			5.28%			4.56%
52102 Life	0.12%			0.12%			0.13%
52103 Dental	0.01%			0.50%			0.42%
52104 Vision	0.00%			0.00%			0.00%
52105 Disability	0.12%			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	0.40%			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	5.43%			4.02%			4.10%
52122 Health and Medical - Self Insured / Retiree	1.07%			0.36%			0.68%
52123 Dental Buyback Payments	0.00%			0.02%			0.01%

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		MIN	MAX	AVG	MIN	MAX	AVG
52124 Dental - Self Insured / Active	0.74%			0.19%			0.23%
52125 Dental - Self Insured / Retiree	0.07%			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)	5.13%			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	0.06%			0.03%			0.02%
52208 MERS Pension (Defined Benefit)	1.26%			1.10%			0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1.14%			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	0.75%			2.13%			2.19%
52302 Medicare	0.78%			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	0.09%			0.06%			0.40%
52710 Workers Compensation Premium	0.33%			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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		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	(0.07%)			(0.01%)			0.00%
52910 Auto Allowance	0.06%			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	0.36%			0.09%			0.16%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.33%			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	0.00%			0.24%			0.13%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.00%			0.01%			0.01%
53208 Orientation and Mobility Specialists	0.10%			0.02%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.14%			0.08%
53210 Performing Arts	0.01%			0.00%			0.05%
53211 Physical Therapists	0.02%			0.02%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.03%			0.02%			0.06%
53214 Mentoring	0.03%			0.08%			0.12%
53215 GED Testing	0.00%			0.00%			0.01%
53216 Tutoring Services	0.02%			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	0.21%			0.12%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.13%			0.12%			0.71%
53221 Virtual Classrooms	0.04%			0.05%			0.02%
53222 Web-based Supplemental Instructional Programs	0.00%			0.03%			0.05%
53223 Instructional Teachers	0.00%			0.03%			0.05%
53301 Professional Development and Training Services	0.06%			0.09%			0.35%
53302 Curriculum Development	0.05%			0.02%			0.09%
53303 Conferences / Workshops	0.15%			0.15%			0.09%
53401 Auditing/Actuarial Services	0.13%			0.07%			0.21%
53402 Legal Services	0.16%			0.14%			0.29%
53403 Health Service Providers - For Students	0.08%			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	0.14%			0.24%			0.68%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.01%			0.01%			0.01%
53410 Police and Fire Details	0.01%			0.04%			0.04%
53411 Physicians	0.00%			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	0.19%			0.08%			0.05%
53417 Contracted Nursing Services	0.14%			0.10%			0.08%
53501 Data Processing Services	0.19%			0.08%			0.11%
53502 Other Technical Services	0.15%			0.34%			0.44%
53503 Testing	0.00%			0.01%			0.03%
53701 Other Charges	0.03%			0.01%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.04%			0.03%			0.06%
53706 Catering/Food Reimbursement	0.03%			0.02%			0.08%
54201 Rubbish Disposal Services	0.09%			0.08%			0.09%
54202 Snow Plowing Services	0.04%			0.02%			0.05%
54203 Custodial Services	0.00%			0.00%			0.32%
54204 Groundskeeping Services	0.00%			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	0.18%			0.09%			0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.02%			0.06%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.00%			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	0.02%			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.01%			0.00%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.01%			0.02%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.08%			0.02%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.21%			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	0.01%			0.01%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.01%			0.00%			0.00%
54402 Water	0.00%			0.04%			0.08%
54403 Telephone	0.10%			0.10%			0.11%
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.04%			0.01%			0.05%
54406 Wireless Communications	0.04%			0.03%			0.04%
54407 Internet Connectivity	0.08%			0.05%			0.04%

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		MIN	MAX	AVG	MIN	MAX	AVG
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	4.00%			1.07%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.09%			0.03%
54604 Graduation Rentals	0.00%			0.01%			0.01%
54605 Ice Rink Rental	0.05%			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	0.53%			0.13%			0.06%
54902 Alarm and Fire Safety Services	0.01%			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	0.01%			0.01%			0.48%
55111 Transportation Contractors	5.31%			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	0.40%			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	(0.00%)			0.00%			0.01%
55205 Flood Insurance	0.00%			0.01%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.01%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%			0.02%
55401 Advertising Costs	0.04%			0.02%			0.05%
55501 Printing	0.04%			0.03%			0.06%
55502 Binding	0.01%			0.00%			0.00%
55503 Document Copying	0.09%			0.03%			0.02%
55610 Tuition to Other School Districts within the State	0.27%			0.68%			0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	0.75%			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	0.00%			0.33%			0.04%
55660 Tuition to Charter Schools	0.84%			1.10%			0.48%

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		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	1.63%			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	0.00%			0.01%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.00%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.00%			0.02%			0.03%
55810 Travel - Other	0.02%			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%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
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	0.82%			0.78%			1.06%
56112 Uniform/Wearing Apparel Supplies	0.04%			0.02%			0.01%
56113 Graduation Supplies	0.00%			0.01%			0.02%
56115 Medical Supplies	0.03%			0.02%			0.02%
56116 Athletic Supplies	0.07%			0.05%			0.04%
56117 Honors/Awards Supplies	0.00%			0.01%			0.01%
56201 Natural Gas	0.00%			0.14%			0.38%
56202 Gasoline	0.05%			0.03%			0.05%
56203 Diesel Fuel	0.28%			0.08%			0.08%
56204 Propane	0.00%			0.01%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.01%			0.00%			0.03%
56208 Bottled Gas	0.01%			0.00%			0.00%
56209 Fuel Oil	0.60%			0.64%			0.32%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.07%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.05%			0.01%			0.01%
56215 Electricity	1.32%			0.93%			0.87%
56216 Lumber and Hardware	0.25%			0.08%			0.02%
56217 Plumbing and Heating Supplies	0.00%			0.01%			0.01%
56218 Electrical Supplies	0.00%			0.00%			0.01%
56219 Custodial Supplies	0.23%			0.20%			0.19%
56220 Materials for Snow and Ice Removal	0.01%			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	0.17%			0.19%			0.23%
56402 Library Books	0.04%			0.05%			0.06%
56403 Reference Books	0.02%			0.02%			0.02%
56404 Subscriptions and Periodicals	0.07%			0.03%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.02%			0.01%			0.01%
56407 Web-based Software or Databases - Library	0.00%			0.01%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.06%			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	0.00%			0.02%			0.02%
57303 Buses	0.00%			0.00%			0.00%
57305 Equipment	0.96%			0.46%			0.19%
57306 Furniture and Fixtures	0.12%			0.13%			0.13%
57309 Technology-Related Hardware	0.61%			0.49%			0.57%
57311 Technology Software	0.76%			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	0.12%			0.07%			0.11%
58102 Other Dues and Fees	0.06%			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	0.00%			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	8,686	7,768	10,180	8,774	5,882	52,950	8,124
51111 Sick Leave	79	0	79	10	0	364	63
51112 Vacation	49	0	49	6	0	824	19
51113 Professional Days	0	0	75	37	0	565	44
51114 Holiday	66	0	66	8	0	66	2
51115 Salaries - Substitutes	182	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	0	0	78	51	0	188	39
51133 Longevity (Non-Certified Only)	25	0	25	3	0	39	9
51134 Sabbatical	0	0	0	0	0	364	1
51135 Retroactive Salary	4	0	4	0	0	5	0
51140 Academic Fellowships	0	0	21	8	0	21	1
51201 Regular Overtime	24	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	10	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	0	0	3	2	0	12	0
51306 Vacation Payoff	29	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	19	0	19	9	0	95	5
51311 Curriculum Work	0	0	5	3	0	100	6
51322 Severance	0	0	3	1	0	61	10
51323 Detention Coverage	5	0	6	3	0	9	1
51324 AM/PM Supervision	0	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	0	0	4	2	0	45	7
51328 Early Retirement Incentive Payments	0	0	0	0	0	6	0
51331 Sick Leave Bonus	18	0	18	6	0	74	9
51332 Sick Payoff - Non Severance	18	0	18	3	0	118	6
51335 Performance Based Compensation	0	0	2	1	0	371	3
51336 Class Overage/Weighting	2	1	23	9	0	42	5
51338 Summer Pay	47	6	51	42	0	223	34
51339 Class Coverage	20	0	0	0	0	0	0
51401 Stipend - Other	50	23	67	52	0	460	49
51403 Stipend - Athletic Directors/Extracurricular Directors	5	0	12	6	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	40	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	15	0	2,033	1,172	0	3,821	525
52102 Life	19	12	26	19	0	117	22
52103 Dental	1	1	145	96	0	290	73
52104 Vision	0	0	0	0	0	90	0
52105 Disability	19	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	65	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	882	0	1,900	489	(13)	8,234	921
52122 Health and Medical - Self Insured / Retiree	174	0	174	34	(24)	3,511	168
52123 Dental Buyback Payments	0	0	8	4	0	21	1
52124 Dental - Self Insured / Active	121	0	121	15	0	477	40
52125 Dental - Self Insured / Retiree	11	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)	833	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	10	0	10	4	0	12	4

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52208 MERS Pension (Defined Benefit)	204	164	205	179	0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	186	46	186	104	0	636	115
52214 Private Pension Payment - Defined Contribution	14	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	14	12	16	14	0	67	7
52301 FICA	122	122	647	384	0	4,029	334
52302 Medicare	126	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	15	7	15	9	0	336	26
52710 Workers Compensation Premium	54	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	(11)	(11)	2	(1)	(11)	5	0
52910 Auto Allowance	10	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	58	0	58	7	(13)	524	5
53102 Temporary Clerical Support	0	0	0	0	0	64	1
53201 Diagnosticians	53	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	0	0	144	57	0	190	9
53206 Audiologists	0	0	0	0	0	10	1
53207 Interpreters and Translators	0	0	4	1	0	356	2
53208 Orientation and Mobility Specialists	16	0	16	2	0	67	4
53209 Bus Assistants/Monitors	0	0	86	30	0	323	12
53210 Performing Arts	1	0	1	1	(0)	183	1
53211 Physical Therapists	4	0	4	2	0	77	6
53212 Payment for Services - Volunteers	0	0	0	0	0	8	1
53213 Evaluations	5	0	11	4	0	144	6
53214 Mentoring	5	5	22	15	0	79	20
53215 GED Testing	0	0	0	0	0	42	0
53216 Tutoring Services	3	3	13	7	0	33	8
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	34	9	35	16	0	513	20
53219 Social Workers	0	0	0	0	0	1	0
53220 Other Purchased Professional Educational Services	22	11	38	18	0	2,468	107
53221 Virtual Classrooms	7	4	12	8	0	35	2
53222 Web-based Supplemental Instructional Programs	0	0	10	6	0	62	10
53223 Instructional Teachers	0	0	14	5	0	286	2
53301 Professional Development and Training Services	10	5	24	15	0	303	43

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53302 Curriculum Development	7	0	7	3	0	222	7
53303 Conferences / Workshops	24	15	33	25	0	212	12
53401 Auditing/Actuarial Services	22	8	22	11	0	210	9
53402 Legal Services	26	14	39	22	1	488	22
53403 Health Service Providers - For Students	13	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	23	23	61	45	1	2,120	40
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	2	1	0	2	0
53409 Negotiations/Arbitration	2	0	3	1	0	13	1
53410 Police and Fire Details	2	2	19	8	0	78	3
53411 Physicians	0	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	30	0	30	9	0	97	8
53417 Contracted Nursing Services	23	0	50	11	0	62	15
53501 Data Processing Services	30	0	30	8	0	102	16
53502 Other Technical Services	25	25	99	63	6	825	40
53503 Testing	0	0	4	2	0	53	3
53701 Other Charges	5	0	5	1	(4)	43	2
53703 Accreditation	0	0	0	0	0	2	0
53705 Shipping and Postage	7	2	7	4	0	109	6
53706 Catering/Food Reimbursement	6	0	7	4	0	72	3
54201 Rubbish Disposal Services	15	11	15	13	0	62	11

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		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	6	0	6	2	0	138	7
54203 Custodial Services	0	0	0	0	0	773	143
54204 Groundskeeping Services	0	0	47	29	0	79	6
54205 Rodent and Pest Control Services	1	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	29	0	29	13	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	4	4	16	12	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	0	105	59	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	4	(0)	4	1	(1)	15	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	1	0	1	0	0	307	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	2	1	5	3	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	13	0	13	2	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	35	0	35	4	0	231	27

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester					
District ID:	990	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,172.36	0.00	466.35	706.01	0.00	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
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	2	0	4	2	0	45	2
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	2	0	2	0	0	2	0
54402 Water	0	0	17	8	0	134	11
54403 Telephone	16	13	23	18	2	177	14
54404 Energy Management Services	0	0	0	0	0	17	1
54405 Sewage/Cesspool	7	0	7	2	0	203	11
54406 Wireless Communications	7	0	8	4	0	177	4
54407 Internet Connectivity	13	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	650	1	650	96	0	650	25
54603 Rentals of Computers and Related Equipment	0	0	72	12	0	94	2
54604 Graduation Rentals	0	0	2	2	0	10	1
54605 Ice Rink Rental	8	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	86	0	86	11	0	188	9
54902 Alarm and Fire Safety Services	2	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	2	0	3	1	0	762	30
55111 Transportation Contractors	863	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	66	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	0	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)	0	0	4	1	0	28	2
55401 Advertising Costs	7	1	7	3	0	71	3
55501 Printing	6	3	8	5	0	51	5
55502 Binding	1	0	1	0	0	7	0
55503 Document Copying	15	0	15	2	0	56	2
55610 Tuition to Other School Districts within the State	43	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	122	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	0	0	198	71	0	198	10
55660 Tuition to Charter Schools	136	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	265	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	0	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	0	0	1	1	0	238	2
55808 Parent Travel	0	0	1	0	0	27	0
55809 Employee Travel - Teachers	1	1	7	4	0	48	3
55810 Travel - Other	3	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	133	105	148	130	47	538	126
56112 Uniform/Wearing Apparel Supplies	6	1	7	2	(37)	22	1
56113 Graduation Supplies	0	0	3	1	(7)	26	1
56115 Medical Supplies	4	0	4	2	0	37	2
56116 Athletic Supplies	12	3	12	9	0	76	7
56117 Honors/Awards Supplies	0	0	3	1	0	38	1
56201 Natural Gas	0	0	80	31	0	1,390	75
56202 Gasoline	8	2	8	4	0	129	12
56203 Diesel Fuel	46	0	46	7	0	101	12
56204 Propane	0	0	9	3	0	84	2

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56207 Vehicle Maintenance Supplies/Parts	2	0	2	0	0	46	6
56208 Bottled Gas	2	0	2	0	0	2	0
56209 Fuel Oil	97	5	174	104	0	629	41
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	30	14	0	65	5
56213 Glass	0	0	0	0	0	8	1
56214 Paint	8	0	8	1	0	18	1
56215 Electricity	215	126	215	144	0	1,156	130
56216 Lumber and Hardware	40	0	40	10	0	40	3
56217 Plumbing and Heating Supplies	0	0	4	2	0	23	4
56218 Electrical Supplies	0	0	3	0	0	10	2
56219 Custodial Supplies	37	28	37	32	0	209	20
56220 Materials for Snow and Ice Removal	1	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	27	26	43	32	0	530	32
56402 Library Books	6	6	13	10	(3)	71	5
56403 Reference Books	2	0	5	3	0	71	2
56404 Subscriptions and Periodicals	11	1	11	4	0	31	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	3	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	0	0	6	3	0	26	1
56408 Other Textbooks	0	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	0	0	13	5	0	145	2
57303 Buses	0	0	0	0	0	43	1
57305 Equipment	156	28	156	63	0	156	28
57306 Furniture and Fixtures	20	0	47	23	0	203	10
57309 Technology-Related Hardware	98	51	109	84	0	420	93
57311 Technology Software	124	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	20	6	20	9	0	105	9
58102 Other Dues and Fees	10	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
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	31	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	8	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	4	1	0	274	1
58901 Other Miscellaneous Expenses	0	0	14	5	(8)	64	2
58902 Bad Debt Expense	0	0	0	0	0	36	3
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	**16,255**	**15,319**	**19,745**	**16,605**	**10,621**	**99,697**	**15,742**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	4,682,444	4,683,000	11,647,000	8,737,000	419,000	108,006,000	8,680,000
11 Teachers	9,087,719	9,088,000	27,476,000	18,834,000	417,000	154,989,000	19,031,000
15 Counselors & Placement Officers	494,800	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	2,323	3,000	891,000	417,000	1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	370,541	371,000	2,801,000	1,886,000	24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	93,013	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	267,888	268,000	850,000	499,000	51,000	1,830,000	413,000
22 Finance & Administration	73,182	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	0	58,000	80,000	69,000	(1,000)	285,000	80,000
25 Principals & Assistant Principals	605,822	606,000	1,367,000	1,020,000	1,000	9,800,000	1,060,000
31 Executive - Mid Level	2,735	3,000	282,000	142,000	3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	262,003	263,000	279,000	271,000	3,000	1,834,000	254,000
33 School Administration - Mid Level	0	482,000	608,000	545,000	(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	125,942	20,000	519,000	213,000	1,000	1,692,000	211,000
35 Other School Activities - Mid Level	0	2,000	55,000	28,000	1,000	9,943,000	419,000
41 Executive - Support	164,016	165,000	356,000	239,000	2,000	949,000	181,000
42 Finance & Administration - Support	243,589	244,000	592,000	448,000	1,000	10,464,000	682,000
43 School Administration - Support	515,681	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	13,522	14,000	135,000	75,000	4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	721,781	722,000	3,576,000	2,109,000	1,000	27,681,000	2,206,000
47 Custodial Staff	963,118	793,000	1,824,000	1,339,000	11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	78,327	79,000	79,000	79,000	(3,000)	377,000	83,000
49 Facilities Maintenance Staff	0	239,000	561,000	438,000	1,000	2,338,000	437,000
51 Retirees & Other Former Employees	272,496	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	AVG
Total	**19,040,942**	**19,522,000**	**60,648,000**	**40,670,000**	**1,105,000**	**397,276,000**	**42,052,000**

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	25%		23%			23%
11 Teachers	48%		48%			47%
15 Counselors & Placement Officers	3%		2%			2%
16 Library Professionals	0%		1%			1%
17 Therapists/Nurses/Social Workers/Psychologists	2%		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	0%		1%			1%
23 School Administration	0%		0%			0%
24 Curriculum & Assessment	0%		0%			0%
25 Principals & Assistant Principals	3%		3%			3%
31 Executive - Mid Level	0%		0%			0%
32 Finance & Administration - Mid Level	1%		0%			1%
33 School Administration - Mid Level	0%		1%			1%
34 Curriculum & Assessment - Mid Level	1%		1%			0%
35 Other School Activities - Mid Level	0%		0%			1%
41 Executive - Support	1%		1%			1%
42 Finance & Administration - Support	1%		1%			1%
43 School Administration - Support	3%		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	AVG
46 Aides & Other Non-Certified Staff	4%			5%			5%
47 Custodial Staff	5%			4%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	0%			1%			0%
51 Retirees & Other Former Employees	1%			2%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	3,994	3,200	4,790	3,656	2,103	14,790	3,460
11 Teachers	7,752	6,824	9,648	7,881	4,098	38,679	7,585
15 Counselors & Placement Officers	422	225	422	279	0	4,900	260
16 Library Professionals	2	2	263	174	0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	316	316	1,080	789	0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	79	65	151	89	0	456	45
19 Instructional Coaches	0	0	121	39	0	870	97
21 Executive	229	161	251	209	65	1,369	164
22 Finance & Administration	62	0	303	89	0	816	81
23 School Administration	0	0	0	0	0	2,021	15
24 Curriculum & Assessment	0	0	36	14	(0)	783	10
25 Principals & Assistant Principals	517	338	593	427	0	2,033	422
31 Executive - Mid Level	2	0	83	30	0	260	42
32 Finance & Administration - Mid Level	223	0	224	56	0	2,660	74
33 School Administration - Mid Level	0	0	180	114	0	787	68

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
34 Curriculum & Assessment - Mid Level	107	12	153	89	0	375	44
35 Other School Activities - Mid Level	0	0	33	6	0	780	106
41 Executive - Support	140	68	140	100	0	1,746	64
42 Finance & Administration - Support	208	173	228	187	0	2,559	232
43 School Administration - Support	440	303	443	370	0	2,095	304
44 Curriculum & Assessment - Support	0	0	32	11	0	86	5
45 Transportation Staff	12	0	40	16	0	914	146
46 Aides & Other Non-Certified Staff	616	616	1,058	882	4	3,813	879
47 Custodial Staff	822	487	822	560	0	1,986	360
48 Student Activity Advisors & Coaches	67	0	67	8	(1)	160	19
49 Facilities Maintenance Staff	0	0	166	137	0	1,233	101
51 Retirees & Other Former Employees	232	25	963	394	(27)	3,511	281
52 Disabled Inactive Employees	0	0	0	0	0	12	1
Total	**16,242**	**15,322**	**19,754**	**16,605**	**10,621**	**99,697**	**15,742**