# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| LOCATION Summary Level - Expenditures in $ | | MIN | MAX | AVG | MIN | MAX | AVG |
| 00 Central Office | 52,698 | 30,000 | 1,350,000 | 362,000 | 9,000 | 4,757,000 | 423,000 |
| 01 Education Services | 178,314 | 89,000 | 8,599,000 | 1,595,000 | 11,000 | 30,960,000 | 2,037,000 |
| 02 Business Services | 63,155 | 64,000 | 5,366,000 | 1,393,000 | 10,000 | 14,779,000 | 1,715,000 |
| 03 Elementary Schools | 8,083,410 | 2,145,000 | 24,450,000 | 11,996,000 | 1,298,000 | 142,915,000 | 17,415,000 |
| 04 Middle Schools | 0 | 2,093,000 | 14,732,000 | 8,199,000 | 595,000 | 58,976,000 | 9,202,000 |
| 05 High Schools | 0 | 1,149,000 | 22,321,000 | 11,113,000 | 380,000 | 91,062,000 | 13,020,000 |
| 06 Alternative Schools | 0 | 451,000 | 904,000 | 678,000 | 44,000 | 2,732,000 | 1,247,000 |
| 07 Other Schools | 25 | 1,000 | 2,002,000 | 517,000 | 1,000 | 2,002,000 | 465,000 |
| 08 Non Public/Private | 173,438 | 74,000 | 2,913,000 | 1,116,000 | 4,000 | 19,780,000 | 2,115,000 |
| 09 Preschools (In-District) | 0 | 1,484,000 | 1,484,000 | 1,484,000 | 1,119,000 | 1,550,000 | 1,417,000 |
| 10 Charter Schools | 0 | 2,000 | 2,148,000 | 429,000 | 2,000 | 11,030,000 | 854,000 |
| 11 Collaboratives | 0 | 0 | 620,000 | 196,000 | 0 | 1,469,000 | 324,000 |
| 12 RIDE | 0 | 0 | 0 | 0 | 9,000 | 9,000 | 9,000 |
| 13 Public Out of State | 0 | 43,000 | 43,000 | 43,000 | 43,000 | 120,000 | 82,000 |
| 14 Adult Education | 0 | 2,000 | 47,000 | 25,000 | 2,000 | 285,000 | 95,000 |
| 15 Out of District Transportation | 0 | 60,000 | 875,000 | 352,000 | 0 | 2,060,000 | 446,000 |
| 16 Payments for Debt Service | 0 | 0 | 0 | 0 | 1,000 | 44,000 | 14,000 |
| 18 Payments for Retiree Benefits | 87,678 | (39,000) | 1,046,000 | 358,000 | (39,000) | 8,083,000 | 947,000 |
| 23 Summer School-Elementary | 25,515 | 1,000 | 326,000 | 59,000 | 1,000 | 326,000 | 64,000 |
| 24 Summer School-Middle | 0 | 1,000 | 70,000 | 27,000 | 0 | 74,000 | 25,000 |
| 25 Summer School-High | 0 | 1,000 | 154,000 | 39,000 | 1,000 | 684,000 | 65,000 |
| 33 After School-Elementary | 7,163 | 0 | 84,000 | 18,000 | 0 | 389,000 | 50,000 |
| 34 After School-Middle | 0 | 0 | 49,000 | 12,000 | 0 | 236,000 | 34,000 |
| 35 After School-High | 0 | 0 | 77,000 | 15,000 | 0 | 373,000 | 48,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| **Total** | **8,671,397** | **7,651,000** | **89,660,000** | **40,026,000** | **3,491,000** | **394,695,000** | **52,113,000** |

| LOCATION Summary Level - Expenditures in % | | | | | |
|---|---|---|---|---|---|
| 00 Central Office | 1% | | 1% | | 1% |
| 01 Education Services | 2% | | 4% | | 6% |
| 02 Business Services | 1% | | 4% | | 5% |
| 03 Elementary Schools | 93% | | 40% | | 33% |
| 04 Middle Schools | 0% | | 19% | | 17% |
| 05 High Schools | 0% | | 23% | | 30% |
| 06 Alternative Schools | 0% | | 0% | | 0% |
| 07 Other Schools | 0% | | 2% | | 1% |
| 08 Non Public/Private | 2% | | 3% | | 2% |
| 09 Preschools (In-District) | 0% | | 0% | | 0% |
| 10 Charter Schools | 0% | | 1% | | 1% |
| 11 Collaboratives | 0% | | 0% | | 0% |
| 12 RIDE | 0% | | 0% | | 0% |
| 13 Public Out of State | 0% | | 0% | | 0% |
| 14 Adult Education | 0% | | 0% | | 0% |
| 15 Out of District Transportation | 0% | | 1% | | 1% |
| 16 Payments for Debt Service | 0% | | 0% | | 0% |
| 18 Payments for Retiree Benefits | 1% | | 1% | | 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: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | 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 | 100 | 49 | 1,466 | 217 | 26 | 2,221 | 241 |
| 01 Education Services | 338 | 142 | 3,807 | 863 | 48 | 8,817 | 1,132 |
| 02 Business Services | 120 | 120 | 5,155 | 803 | 45 | 5,155 | 865 |
| 03 Elementary Schools | 15,302 | Calc'd by School Type ADM | | 12,968 | Calc'd by School Type ADM | | 14,878 |
| 04 Middle Schools | 0 | Calc'd by School Type ADM | | 14,324 | Calc'd by School Type ADM | | 16,712 |
| 05 High Schools | 0 | Calc'd by School Type ADM | | 16,122 | Calc'd by School Type ADM | | 16,645 |
| 06 Alternative Schools | 0 | Calc'd by School Type ADM | | 17 | Calc'd by School Type ADM | | 26 |
| 07 Other Schools | 0 | 0 | 4,597 | 552 | 0 | 4,597 | 259 |
| 08 Non Public/Private | 328 | 77 | 1,436 | 557 | 0 | 1,720 | 414 |
| 09 Preschools (In-District) | 0 | Calc'd by School Type ADM | | 645,363 | Calc'd by School Type ADM | | 724,823 |
| 10 Charter Schools | 0 | 0 | 470 | 107 | 0 | 743 | 91 |
| 11 Collaboratives | 0 | 0 | 272 | 56 | 0 | 325 | 47 |
| 12 RIDE | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| 13 Public Out of State | 0 | 0 | 14 | 1 | 0 | 22 | 1 |
| 14 Adult Education | 0 | 0 | 10 | 1 | 0 | 195 | 7 |
| 15 Out of District Transportation | 0 | 0 | 1,223 | 187 | 0 | 1,223 | 123 |
| 16 Payments for Debt Service | 0 | 0 | 0 | 0 | 0 | 31 | 1 |
| 18 Payments for Retiree Benefits | 166 | (27) | 645 | 198 | (27) | 3,511 | 274 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 23 Summer School-Elementary | 48 | 0 | 246 | 38 | 0 | 246 | 27 |
| 24 Summer School-Middle | 0 | 0 | 22 | 7 | 0 | 37 | 6 |
| 25 Summer School-High | 0 | 0 | 36 | 8 | 0 | 205 | 14 |
| 33 After School-Elementary | 14 | 0 | 41 | 6 | 0 | 320 | 23 |
| 34 After School-Middle | 0 | 0 | 21 | 3 | 0 | 157 | 11 |
| 35 After School-High | 0 | 0 | 55 | 3 | 0 | 290 | 16 |
| **Total** | **16,415** | | | **692,401** | | | **776,635** |

| **FUNCTION Summary Level - Expenditures in $** | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 Instruction | 5,165,175 | 2,304,000 | 42,701,000 | 19,718,000 | 590,000 | 185,449,000 | 21,089,000 |
| 2 Instructional Support | 1,090,202 | 569,000 | 11,124,000 | 5,059,000 | 283,000 | 69,290,000 | 6,370,000 |
| 3 Operations | 1,602,488 | 787,000 | 10,453,000 | 5,694,000 | 259,000 | 72,931,000 | 6,284,000 |
| 4 Other Commitments | 261,117 | 216,000 | 4,626,000 | 2,684,000 | 4,000 | 38,891,000 | 4,073,000 |
| 5 Leadership | 552,415 | 213,000 | 3,920,000 | 2,050,000 | 213,000 | 18,791,000 | 2,273,000 |
| **Total** | **8,671,397** | **4,089,000** | **72,824,000** | **35,205,000** | **1,349,000** | **385,352,000** | **40,089,000** |

| **FUNCTION Summary Level - Expenditures in %** | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 Instruction | 60% | | | 55% | | | 53% |
| 2 Instructional Support | 13% | | | 14% | | | 16% |
| 3 Operations | 18% | | | 17% | | | 16% |
| 4 Other Commitments | 3% | | | 8% | | | 6% |
| 5 Leadership | 6% | | | 6% | | | 9% |
| **Total** | **100%** | | | **100%** | | | **100%** |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| **FUNCTION Summary Level - Expenditures Per Pupil** | | | | | | | |
| 1 Instruction | 9,778 | 6,934 | 25,382 | 8,684 | 4,906 | 43,641 | 8,406 |
| 2 Instructional Support | 2,064 | 1,604 | 5,175 | 2,223 | 1,060 | 32,551 | 2,539 |
| 3 Operations | 3,034 | 1,675 | 7,162 | 2,510 | 1,174 | 14,992 | 2,504 |
| 4 Other Commitments | 494 | 494 | 6,518 | 1,172 | 0 | 6,518 | 1,387 |
| 5 Leadership | 1,046 | 671 | 3,018 | 903 | 522 | 5,003 | 906 |
| **Total** | **16,415** | **12,280** | **42,697** | **15,492** | **10,621** | **99,697** | **15,742** |
| **FUNCTION Intermediate Level - Expenditures in $** | | | | | | | |
| 11 Face-to-Face Teaching | 4,969,868 | 2,236,000 | 41,640,000 | 18,946,000 | 512,000 | 177,202,000 | 20,197,000 |
| 12 Classroom Materials | 195,306 | 68,000 | 2,120,000 | 772,000 | 31,000 | 8,248,000 | 893,000 |
| 21 Pupil Support | 299,388 | 152,000 | 3,732,000 | 2,161,000 | 49,000 | 24,090,000 | 2,475,000 |
| 22 Teacher Support | 209,700 | 47,000 | 1,898,000 | 700,000 | 1,000 | 11,878,000 | 893,000 |
| 23 Program Support | 560,986 | 283,000 | 7,649,000 | 2,141,000 | 9,000 | 29,446,000 | 2,846,000 |
| 24 Assessments | 20,128 | 2,000 | 286,000 | 62,000 | 1,000 | 3,878,000 | 171,000 |
| 31 Non-Instructional Student Services | 812,589 | 139,000 | 5,147,000 | 2,272,000 | 9,000 | 31,720,000 | 2,501,000 |
| 32 Facilities | 712,056 | 362,000 | 4,507,000 | 2,734,000 | 44,000 | 28,784,000 | 2,891,000 |
| 33 Business Services | 77,844 | 78,000 | 1,517,000 | 689,000 | 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 | 261,117 | 216,000 | 4,626,000 | 2,660,000 | 4,000 | 38,760,000 | 4,042,000 |
| 44 Legal Obligations | 0 | (1,000) | 340,000 | 96,000 | (24,000) | 558,000 | 105,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 51 School Management | 455,425 | 128,000 | 3,069,000 | 1,588,000 | 128,000 | 14,539,000 | 1,748,000 |
| 52 Program/Operations Management | 5,769 | 1,000 | 649,000 | 94,000 | (16,000) | 3,370,000 | 207,000 |
| 53 District Management | 91,221 | 85,000 | 619,000 | 373,000 | 12,000 | 883,000 | 331,000 |
| **Total** | **8,671,397** | **3,796,000** | **77,799,000** | **35,288,000** | **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 | 57% | | 53% | | 50% |
| 12 Classroom Materials | 2% | | 2% | | 3% |
| 21 Pupil Support | 3% | | 6% | | 6% |
| 22 Teacher Support | 2% | | 2% | | 3% |
| 23 Program Support | 6% | | 6% | | 7% |
| 24 Assessments | 0% | | 0% | | 0% |
| 31 Non-Instructional Student Services | 9% | | 6% | | 5% |
| 32 Facilities | 8% | | 8% | | 7% |
| 33 Business Services | 1% | | 2% | | 3% |
| 41 Contingencies | 0% | | 0% | | 0% |
| 42 Capital | 0% | | 0% | | 0% |
| 43 Out-of-District Obligations | 3% | | 8% | | 6% |
| 44 Legal Obligations | 0% | | 0% | | 0% |
| 51 School Management | 5% | | 4% | | 6% |
| 52 Program/Operations Management | 0% | | 0% | | 1% |
| 53 District Management | 1% | | 1% | | 2% |
| **Total** | **#REF!** | | **#N/A** | | **#N/A** |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| **FUNCTION Intermediate Level - Expenditures Per Pupil** | | | | | | | |
| 11 Face-to-Face Teaching | 9,408 | 6,751 | 24,405 | 8,344 | 4,187 | 40,885 | 8,050 |
| 12 Classroom Materials | 370 | 175 | 977 | 340 | 137 | 2,756 | 356 |
| 21 Pupil Support | 567 | 550 | 1,642 | 946 | 305 | 10,160 | 986 |
| 22 Teacher Support | 397 | 93 | 916 | 308 | 3 | 1,587 | 356 |
| 23 Program Support | 1,062 | 512 | 2,595 | 943 | 43 | 20,746 | 1,134 |
| 24 Assessments | 38 | 0 | 99 | 26 | 0 | 213 | 63 |
| 31 Non-Instructional Student Services | 1,538 | 531 | 1,538 | 1,005 | 16 | 2,018 | 997 |
| 32 Facilities | 1,348 | 895 | 4,329 | 1,204 | 271 | 8,369 | 1,152 |
| 33 Business Services | 147 | 144 | 1,733 | 301 | 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 | 494 | 494 | 6,518 | 1,162 | 0 | 6,518 | 1,376 |
| 44 Legal Obligations | 0 | 0 | 70 | 10 | (3) | 108 | 11 |
| 51 School Management | 862 | 463 | 1,498 | 700 | 424 | 3,135 | 697 |
| 52 Program/Operations Management | 11 | 0 | 142 | 39 | (97) | 1,282 | 78 |
| 53 District Management | 173 | 104 | 1,502 | 164 | 39 | 1,856 | 132 |
| **Total** | **16,415** | **12,280** | **42,697** | **15,492** | **10,621** | **99,697** | **15,742** |

**FUNCTION Detail Level - Expenditures in $**

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 111 Instructional Teachers | 4,022,614 | 1,917,000 | 38,315,000 | 17,320,000 | 475,000 | 151,277,000 | 18,421,000 |
| 112 Substitutes | 108,830 | 35,000 | 610,000 | 278,000 | 1,000 | 8,716,000 | 441,000 |
| 113 Instructional Paraprofessionals | 838,425 | 54,000 | 2,877,000 | 1,419,000 | 1,000 | 17,210,000 | 1,478,000 |
| 121 Pupil-Use Technology and Software | 101,556 | 36,000 | 1,547,000 | 393,000 | 5,000 | 3,556,000 | 418,000 |
| 122 Instructional Materials/Trips/Supplies | 93,750 | 31,000 | 832,000 | 380,000 | 16,000 | 4,693,000 | 475,000 |
| 211 Guidance and Counseling | 0 | 39,000 | 1,150,000 | 726,000 | 1,000 | 7,506,000 | 939,000 |
| 212 Library and Media | 150,992 | 1,000 | 823,000 | 431,000 | (1,000) | 4,419,000 | 515,000 |
| 213 Extracurricular | 0 | 36,000 | 768,000 | 406,000 | 1,000 | 1,913,000 | 376,000 |
| 214 Student Services - Instructional | 132,904 | 1,000 | 633,000 | 150,000 | 1,000 | 5,419,000 | 308,000 |
| 215 Academic Interventions | 7,977 | 1,000 | 190,000 | 56,000 | 1,000 | 557,000 | 95,000 |
| 216 Student Health Services - Medical | 7,515 | 8,000 | 1,218,000 | 514,000 | 1,000 | 4,460,000 | 577,000 |
| 221 Curriculum Development | 15,779 | 4,000 | 867,000 | 281,000 | 1,000 | 2,690,000 | 249,000 |
| 222 Staff Development and Support | 193,920 | 10,000 | 1,337,000 | 417,000 | 1,000 | 11,522,000 | 650,000 |
| 223 Sabbaticals | 0 | 41,000 | 41,000 | 41,000 | 41,000 | 142,000 | 91,000 |
| 231 Program Management | 82,521 | 42,000 | 889,000 | 341,000 | 8,000 | 9,453,000 | 605,000 |
| 232 Therapists, Psychologists et al | 478,466 | 233,000 | 6,820,000 | 1,800,000 | 4,000 | 19,993,000 | 2,282,000 |
| 241 Academic Student Assessment | 20,128 | 2,000 | 286,000 | 62,000 | 1,000 | 3,878,000 | 171,000 |
| 311 Transportation | 665,407 | 57,000 | 2,970,000 | 1,468,000 | 7,000 | 14,606,000 | 1,485,000 |
| 312 Food Service | 140,717 | 38,000 | 1,726,000 | 689,000 | (6,000) | 14,997,000 | 1,065,000 |
| 313 Safety | 6,464 | 3,000 | 773,000 | 123,000 | 1,000 | 2,118,000 | 115,000 |
| 321 Building Upkeep/Utilities/Maintenance | 712,056 | 362,000 | 4,507,000 | 2,734,000 | 44,000 | 28,784,000 | 2,891,000 |
| 331 Data Processing | 64,080 | 5,000 | 527,000 | 181,000 | 1,000 | 2,830,000 | 215,000 |
| 332 Business Operations | 13,764 | 14,000 | 1,154,000 | 508,000 | 14,000 | 9,598,000 | 691,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 411 Budgeted Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 421 Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 422 Capital Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 431 Public, Parochial, Private, Charter Pass- | 173,438 | 148,000 | 4,146,000 | 2,246,000 | 4,000 | 30,433,000 | 3,441,000 |
| 432 Retiree Benefits and Other | 87,678 | 12,000 | 1,046,000 | 385,000 | (2,000) | 8,275,000 | 1,009,000 |
| 433 Enterprise and Community Service Operations | 0 | 2,000 | 383,000 | 74,000 | 1,000 | 576,000 | 88,000 |
| 441 Claims and Settlements | 0 | (1,000) | 340,000 | 96,000 | (24,000) | 558,000 | 105,000 |
| 511 Principals and Assistant Principals | 242,218 | 94,000 | 1,976,000 | 1,004,000 | 1,000 | 8,369,000 | 1,094,000 |
| 512 School Office | 213,207 | 35,000 | 1,491,000 | 585,000 | 35,000 | 6,170,000 | 655,000 |
| 521 Deputies, Senior Admin, Researchers, Program Evaluators | 5,769 | 1,000 | 649,000 | 94,000 | (16,000) | 3,370,000 | 207,000 |
| 531 Superintendent and School Board | 74,721 | 74,000 | 544,000 | 303,000 | 6,000 | 753,000 | 265,000 |
| 532 Legal | 16,500 | 2,000 | 200,000 | 70,000 | 2,000 | 271,000 | 66,000 |
| **Total** | **8,671,397** | **3,337,000** | **81,635,000** | **35,575,000** | **626,000** | **389,112,000** | **41,483,000** |

| FUNCTION Detail Level - Expenditures in % | | | | | |
|---|---|---|---|---|---|
| 111 Instructional Teachers | 46% | | 48% | | 46% |
| 112 Substitutes | 1% | | 1% | | 1% |
| 113 Instructional Paraprofessionals | 10% | | 4% | | 4% |
| 121 Pupil-Use Technology and Software | 1% | | 1% | | 2% |
| 122 Instructional Materials/Trips/Supplies | 1% | | 1% | | 2% |
| 211 Guidance and Counseling | 0% | | 2% | | 2% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

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

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

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

| **FUNCTION Detail Level - Expenditures Per Pupil** | | | | | | | |
|---|---|---|---|---|---|---|---|
| 111 Instructional Teachers | 7,615 | 6,199 | 24,095 | 7,617 | 4,113 | 35,842 | 7,342 |
| 112 Substitutes | 206 | 55 | 310 | 123 | 0 | 1,380 | 173 |
| 113 Instructional Paraprofessionals | 1,587 | 0 | 1,587 | 604 | 0 | 3,663 | 535 |
| 121 Pupil-Use Technology and Software | 192 | 22 | 675 | 173 | 13 | 2,091 | 166 |
| 122 Instructional Materials/Trips/Supplies | 177 | 109 | 424 | 167 | 69 | 1,141 | 189 |
| 211 Guidance and Counseling | 0 | 0 | 545 | 284 | 0 | 5,197 | 299 |
| 212 Library and Media | 286 | 2 | 348 | 191 | (3) | 1,304 | 183 |
| 213 Extracurricular | 0 | 0 | 1,105 | 168 | 0 | 1,105 | 139 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 214 Student Services - Instructional | 252 | 3 | 252 | 68 | 0 | 1,055 | 120 |
| 215 Academic Interventions | 15 | 0 | 80 | 12 | 0 | 1,152 | 19 |
| 216 Student Health Services - Medical | 14 | 14 | 365 | 224 | 0 | 2,637 | 226 |
| 221 Curriculum Development | 30 | 2 | 469 | 122 | 0 | 975 | 95 |
| 222 Staff Development and Support | 367 | 57 | 416 | 185 | 0 | 1,385 | 259 |
| 223 Sabbaticals | 0 | 0 | 364 | 1 | 0 | 364 | 1 |
| 231 Program Management | 156 | 52 | 441 | 150 | 28 | 2,351 | 241 |
| 232 Therapists, Psychologists et al | 906 | 377 | 2,269 | 793 | 0 | 18,396 | 893 |
| 241 Academic Student Assessment | 38 | 0 | 99 | 26 | 0 | 213 | 63 |
| 311 Transportation | 1,260 | 280 | 1,260 | 652 | 0 | 1,366 | 559 |
| 312 Food Service | 266 | 133 | 725 | 302 | (7) | 901 | 393 |
| 313 Safety | 12 | 0 | 257 | 51 | 0 | 641 | 44 |
| 321 Building Upkeep/Utilities/Maintenance | 1,348 | 895 | 4,329 | 1,204 | 271 | 8,369 | 1,152 |
| 331 Data Processing | 121 | 2 | 179 | 80 | 0 | 259 | 81 |
| 332 Business Operations | 26 | 26 | 1,672 | 221 | 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- | 328 | 328 | 5,876 | 980 | 0 | 5,876 | 1,072 |
| 432 Retiree Benefits and Other | 166 | 8 | 645 | 169 | (9) | 3,511 | 292 |
| 433 Enterprise and Community Service Operations | 0 | 0 | 161 | 13 | 0 | 181 | 12 |
| 441 Claims and Settlements | 0 | 0 | 70 | 10 | (3) | 108 | 11 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 511 Principals and Assistant Principals | 459 | 339 | 896 | 441 | 0 | 1,334 | 436 |
| 512 School Office | 404 | 125 | 602 | 259 | 120 | 1,801 | 261 |
| 521 Deputies, Senior Admin, Researchers, Program Evaluators | 11 | 0 | 142 | 39 | (97) | 1,282 | 78 |
| 531 Superintendent and School Board | 141 | 60 | 1,487 | 133 | 24 | 1,487 | 105 |
| 532 Legal | 31 | 7 | 79 | 31 | 6 | 488 | 26 |
| **Total** | **16,415** | **12,280** | **42,697** | **15,492** | **10,621** | **99,697** | **15,742** |

| **PROGRAM Summary Level - Expenditures in $** | | | | | | | |
|---|---|---|---|---|---|---|---|
| 0 Other Programs | 156,042 | 70,000 | 1,386,000 | 592,000 | 51,000 | 10,818,000 | 1,034,000 |
| 1 Regular Elementary/Secondary Education | 6,815,740 | 3,147,000 | 48,681,000 | 25,642,000 | 133,000 | 271,408,000 | 27,326,000 |
| 2 Special Education | 1,665,948 | 886,000 | 14,341,000 | 7,699,000 | 116,000 | 81,503,000 | 8,863,000 |
| 3 Vocational and Technical Education Programs | 0 | 31,000 | 2,468,000 | 358,000 | 23,000 | 13,109,000 | 1,256,000 |
| 4 Bilingual/ESL Education | 0 | 2,000 | 639,000 | 186,000 | 1,000 | 13,516,000 | 944,000 |
| 5 Non-Public Schools Programs | 988 | 1,000 | 2,472,000 | 429,000 | 1,000 | 4,690,000 | 592,000 |
| School | 32,678 | 10,000 | 262,000 | 91,000 | 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 | 1,000 | 389,000 | 66,000 | 1,000 | 778,000 | 139,000 |
| 9 Co-Curricular and Extracurricular Activities | 0 | 36,000 | 756,000 | 408,000 | 6,000 | 1,945,000 | 401,000 |
| **Total** | **8,671,397** | **4,184,000** | **71,394,000** | **35,471,000** | **333,000** | **399,223,000** | **40,723,000** |

**PROGRAM Summary Level - Expenditures in %**

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 0 Other Programs | 2% | | | 2% | | | 3% |
| 1 Regular Elementary/Secondary Education | 79% | | | 74% | | | 73% |
| 2 Special Education | 19% | | | 21% | | | 19% |
| 3 Vocational and Technical Education Programs | 0% | | | 0% | | | 3% |
| 4 Bilingual/ESL Education | 0% | | | 0% | | | 1% |
| 5 Non-Public Schools Programs | 0% | | | 1% | | | 1% |
| 6 Adult/Continuing Ed, Summer School, After School | 0% | | | 0% | | | 1% |
| 7 Community/Jr College Education Programs | 0% | | | 0% | | | 0% |
| 8 Community Services Programs | 0% | | | 0% | | | 0% |
| 9 Co-Curricular and Extracurricular Activities | 0% | | | 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

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 6 Adult/Continuing Ed, Summer School, After School | | | | | | | |
| 7 Community/Jr College Education Programs | | | | | | | |
| 8 Community Services Programs | | | | | | | |
| 9 Co-Curricular and Extracurricular Activities | | | | | | | |
| **Total** | | | | | | | |
| **SUBJECT Summary Level - Expenditures in $** | | | | | | | |
| 00 General Education | 4,458,144 | 1,301,000 | 18,902,000 | 9,462,000 | 326,000 | 113,932,000 | 10,699,000 |
| 01 Agriculture | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 184,000 | 100,000 |
| 02 Art | 158,983 | 87,000 | 967,000 | 528,000 | 1,000 | 3,917,000 | 584,000 |
| 03 Business | 0 | 20,000 | 553,000 | 273,000 | 6,000 | 1,646,000 | 417,000 |
| 04 Distributive/Marketing | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 05 English Language Arts | 0 | 5,000 | 2,882,000 | 1,323,000 | 5,000 | 12,245,000 | 1,550,000 |
| 06 ESL and Bilingual | 0 | 2,000 | 639,000 | 180,000 | 1,000 | 13,265,000 | 858,000 |
| 07 Foreign Languages | 0 | 65,000 | 1,329,000 | 670,000 | 1,000 | 4,972,000 | 732,000 |
| 08 Guidance | 0 | 38,000 | 1,167,000 | 737,000 | 1,000 | 7,396,000 | 940,000 |
| 09 Health Occupations Education | 0 | 0 | 0 | 0 | 1,000 | 124,000 | 51,000 |
| 10 Physical Curriculum | 0 | 2,000 | 2,000 | 2,000 | 1,000 | 1,331,000 | 203,000 |
| 11 Health Education | 0 | 1,000 | 292,000 | 92,000 | 1,000 | 827,000 | 97,000 |
| 12 Physical Education and Health | 159,521 | 76,000 | 1,923,000 | 967,000 | 4,000 | 10,208,000 | 1,072,000 |
| 13 Family and Consumer Education | 0 | 27,000 | 438,000 | 167,000 | (1,000) | 606,000 | 193,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 14 Industrial Arts/Vocational Education | 0 | 31,000 | 2,229,000 | 459,000 | 26,000 | 5,852,000 | 933,000 |
| 15 Mathematics | 0 | 62,000 | 2,668,000 | 1,401,000 | 1,000 | 11,474,000 | 1,462,000 |
| 16 Music/Theatre/Performing Arts/Drama | 123,523 | 64,000 | 1,087,000 | 564,000 | 5,000 | 3,384,000 | 586,000 |
| 17 Natural Sciences | 0 | 97,000 | 2,559,000 | 1,333,000 | 3,000 | 8,866,000 | 1,283,000 |
| 18 Office Occupations | 0 | 192,000 | 192,000 | 192,000 | 192,000 | 192,000 | 192,000 |
| 19 Social Sciences | 0 | 91,000 | 2,449,000 | 1,213,000 | 50,000 | 8,702,000 | 1,300,000 |
| 20 Technical Ed/Computer Technology | 0 | 1,000 | 556,000 | 244,000 | (1,000) | 2,382,000 | 284,000 |
| 21 Special Education | 1,664,375 | 886,000 | 14,220,000 | 7,710,000 | 116,000 | 80,854,000 | 8,897,000 |
| 22 Co-Curricular Activities/Athletics | 0 | 17,000 | 658,000 | 344,000 | 1,000 | 1,836,000 | 339,000 |
| 23 Co-Curricular Activities/Non-Athletics | 0 | 14,000 | 311,000 | 57,000 | 1,000 | 601,000 | 77,000 |
| 24 Literacy and Reading | 191,333 | 60,000 | 1,999,000 | 733,000 | 1,000 | 4,347,000 | 795,000 |
| 25 Non-Instruction | 1,734,060 | 986,000 | 12,133,000 | 6,862,000 | 290,000 | 90,141,000 | 7,904,000 |
| 26 Library Science | 151,022 | 1,000 | 833,000 | 439,000 | (1,000) | 4,184,000 | 518,000 |
| 27 Adult Ed/Summer School/After School | 30,436 | 9,000 | 468,000 | 129,000 | 8,000 | 1,429,000 | 206,000 |
| 28 Accreditation | 0 | 1,000 | 10,000 | 4,000 | 1,000 | 10,000 | 4,000 |
| 29 Senior Project | 0 | 1,000 | 201,000 | 80,000 | 1,000 | 201,000 | 61,000 |
| 30 ROTC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **8,671,397** | **4,138,000** | **71,668,000** | **36,166,000** | **1,047,000** | **395,113,000** | **42,342,000** |

| SUBJECT Summary Level - Expenditures in % | | | | | | | |
|---|---|---|---|---|---|---|---|
| 00 General Education | 51% | | | 30% | | | 25% |
| 01 Agriculture | 0% | | | 0% | | | 0% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

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

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 24 Literacy and Reading | 2% | | | 2% | | | 2% |
| 25 Non-Instruction | 20% | | | 20% | | | 19% |
| 26 Library Science | 2% | | | 1% | | | 1% |
| 27 Adult Ed/Summer School/After School | 0% | | | 0% | | | 0% |
| 28 Accreditation | 0% | | | 0% | | | 0% |
| 29 Senior Project | 0% | | | 0% | | | 0% |
| 30 ROTC | 0% | | | 0% | | | 0% |
| **Total** | **100%** | | | **100%** | | | **100%** |

| SUBJECT Detail Level - Expenditures Per Pupil | | | | | | | |
|---|---|---|---|---|---|---|---|
| 00 General Education | 8,439 | 3,176 | 11,834 | 4,210 | 1,613 | 11,834 | 4,264 |
| 01 Agriculture | 0 | 0 | 0 | 0 | 0 | 97 | 2 |
| 02 Art | 301 | 112 | 1,176 | 233 | 0 | 1,176 | 216 |
| 03 Business | 0 | 0 | 175 | 77 | 0 | 206 | 82 |
| 04 Distributive/Marketing | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| 05 English Language Arts | 0 | 0 | 698 | 546 | 0 | 1,584 | 550 |
| 06 ESL and Bilingual | 0 | 0 | 873 | 63 | 0 | 873 | 230 |
| 07 Foreign Languages | 0 | 0 | 600 | 276 | 0 | 600 | 233 |
| 08 Guidance | 0 | 0 | 542 | 288 | 0 | 1,428 | 300 |
| 09 Health Occupations Education | 0 | 0 | 0 | 0 | 0 | 605 | 1 |
| 10 Physical Curriculum | 0 | 0 | 16 | 0 | 0 | 257 | 10 |
| 11 Health Education | 0 | 0 | 212 | 14 | 0 | 212 | 13 |
| 12 Physical Education and Health | 302 | 272 | 945 | 424 | 0 | 945 | 404 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 13 Family and Consumer Education | 0 | 0 | 149 | 58 | 0 | 161 | 35 |
| 14 Industrial Arts/Vocational Education | 0 | 0 | 578 | 180 | 0 | 6,878 | 264 |
| 15 Mathematics | 0 | 0 | 921 | 579 | 0 | 1,467 | 540 |
| 16 Music/Theatre/Performing Arts/Drama | 234 | 138 | 964 | 247 | 0 | 964 | 208 |
| 17 Natural Sciences | 0 | 0 | 1,050 | 550 | 0 | 1,157 | 474 |
| 18 Office Occupations | 0 | 0 | 85 | 4 | 0 | 85 | 1 |
| 19 Social Sciences | 0 | 0 | 823 | 501 | 0 | 1,121 | 452 |
| 20 Technical Ed/Computer Technology | 0 | 0 | 397 | 85 | 0 | 644 | 80 |
| 21 Special Education | 3,151 | 2,087 | 8,092 | 3,388 | 450 | 72,038 | 3,546 |
| 22 Co-Curricular Activities/Athletics | 0 | 0 | 903 | 142 | 0 | 903 | 105 |
| 23 Co-Curricular Activities/Non-Athletics | 0 | 0 | 183 | 23 | 0 | 305 | 25 |
| 24 Literacy and Reading | 362 | 52 | 2,602 | 323 | 0 | 2,602 | 294 |
| 25 Non-Instruction | 3,283 | 2,214 | 9,643 | 3,020 | 1,290 | 19,054 | 3,150 |
| 26 Library Science | 286 | 2 | 1,018 | 194 | (3) | 1,276 | 184 |
| 27 Adult Ed/Summer School/After School | 58 | 14 | 246 | 56 | 0 | 597 | 73 |
| 28 Accreditation | 0 | 0 | 2 | 0 | 0 | 2 | 0 |
| 29 Senior Project | 0 | 0 | 2 | 0 | 0 | 2 | 0 |
| 30 ROTC | 0 | 0 | 82 | 10 | 0 | 167 | 5 |
| **Total** | **16,415** | **12,282** | **42,697** | **15,492** | **10,621** | **99,697** | **15,742** |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| **OBJECT Summary Level - Expenditures in $** | | | | | | | |
| 51 Personnel Services - Compensation | 5,052,614 | 2,370,000 | 42,685,000 | 20,455,000 | 1,001,000 | 187,433,000 | 22,006,000 |
| 52 Personnel Services - Employee Benefits | 1,844,433 | 807,000 | 14,798,000 | 7,402,000 | 257,000 | 89,911,000 | 8,809,000 |
| 53 Purchased Professional & Technical Services | 262,755 | 136,000 | 1,745,000 | 1,003,000 | 119,000 | 17,720,000 | 1,282,000 |
| 54 Purchased Property Services | 123,098 | 76,000 | 2,265,000 | 628,000 | 7,000 | 23,551,000 | 948,000 |
| 55 Other Purchased Services | 873,517 | 325,000 | 7,926,000 | 4,021,000 | 16,000 | 50,526,000 | 4,601,000 |
| 56 Supplies | 374,927 | 153,000 | 2,538,000 | 1,303,000 | 66,000 | 10,594,000 | 1,361,000 |
| 57 Property | 132,531 | 5,000 | 782,000 | 323,000 | 3,000 | 5,104,000 | 404,000 |
| 58 Debt Service and Miscellaneous | 7,521 | 6,000 | 411,000 | 71,000 | 6,000 | 585,000 | 88,000 |
| 59 Other Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **8,671,397** | **3,878,000** | **73,150,000** | **35,206,000** | **1,475,000** | **385,424,000** | **39,499,000** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **OBJECT Summary Level - Expenditures in %** | | | | | | |
| 51 Personnel Services - Compensation | 58% | | 57% | | | 57% |
| 52 Personnel Services - Employee Benefits | 21% | | 20% | | | 21% |
| 53 Purchased Professional & Technical Services | 3% | | 3% | | | 5% |
| 54 Purchased Property Services | 1% | | 2% | | | 2% |
| 55 Other Purchased Services | 10% | | 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

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| **OBJECT Summary Level - Expenditures Per Pupil** | | | | | | | |
| 51 Personnel Services - Compensation | 9,565 | 7,168 | 25,264 | 9,002 | 6,193 | 55,022 | 8,771 |
| 52 Personnel Services - Employee Benefits | 3,492 | 2,263 | 9,175 | 3,258 | 1,618 | 29,885 | 3,511 |
| 53 Purchased Professional & Technical Services | 497 | 231 | 3,652 | 442 | 205 | 6,684 | 511 |
| 54 Purchased Property Services | 233 | 111 | 1,232 | 275 | 28 | 2,770 | 378 |
| 55 Other Purchased Services | 1,654 | 1,093 | 6,686 | 1,767 | 68 | 6,686 | 1,834 |
| 56 Supplies | 710 | 346 | 2,559 | 575 | 300 | 3,942 | 542 |
| 57 Property | 251 | 17 | 510 | 143 | 7 | 520 | 161 |
| 58 Debt Service and Miscellaneous | 14 | 8 | 107 | 31 | 6 | 343 | 35 |
| 59 Other Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **16,415** | **12,280** | **42,697** | **15,492** | **10,621** | **99,697** | **15,742** |
| **OBJECT Intermediate Level - Expenditures in $** | | | | | | | |
| 511 Salaries Expenses | 4,975,083 | 2,370,000 | 39,468,000 | 19,890,000 | 969,000 | 178,306,000 | 21,303,000 |
| 512 Overtime Expense | 5,367 | (8,000) | 212,000 | 51,000 | (8,000) | 509,000 | 75,000 |
| 513 Additional Compensation | 68,898 | 29,000 | 674,000 | 267,000 | 1,000 | 7,136,000 | 427,000 |
| 514 Stipends | 3,266 | 4,000 | 2,582,000 | 277,000 | 2,000 | 2,582,000 | 269,000 |
| 521 Health/Medical Benefits | 1,044,490 | 424,000 | 7,723,000 | 3,891,000 | 86,000 | 42,754,000 | 4,543,000 |
| 522 OPEB and Retirement Payments | 620,346 | 252,000 | 5,862,000 | 2,606,000 | 35,000 | 25,876,000 | 2,861,000 |
| 523 FICA and Medicare | 134,623 | 70,000 | 2,579,000 | 754,000 | 40,000 | 13,940,000 | 1,161,000 |
| 524 Voluntary Savings Contributions | 0 | 24,000 | 24,000 | 24,000 | (1,000) | 149,000 | 31,000 |
| 525 Unemployment Compensation | 9,671 | 10,000 | 112,000 | 44,000 | 7,000 | 280,000 | 71,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 527 Workers Compensation | 35,303 | 11,000 | 213,000 | 104,000 | 2,000 | 2,351,000 | 155,000 |
| 529 Other Employee Benefits | 0 | 1,000 | 35,000 | 13,000 | (2,000) | 4,745,000 | 152,000 |
| 531 Official/Administrative Services | 4,650 | 2,000 | 38,000 | 19,000 | (34,000) | 164,000 | 36,000 |
| 532 Professional Educational Services | 93,928 | 37,000 | 1,020,000 | 485,000 | 1,000 | 10,384,000 | 633,000 |
| 533 Professional Employee Training & Development Services | 16,474 | 6,000 | 286,000 | 94,000 | 1,000 | 2,892,000 | 155,000 |
| 534 Other Professional Services | 72,115 | 46,000 | 647,000 | 286,000 | 39,000 | 1,764,000 | 302,000 |
| 535 Technical Services | 72,635 | 29,000 | 235,000 | 111,000 | 4,000 | 2,320,000 | 150,000 |
| 537 Other Services Purchased | 2,952 | 1,000 | 68,000 | 25,000 | 1,000 | 350,000 | 30,000 |
| 542 Cleaning and Disposal Services | 5,606 | 6,000 | 1,492,000 | 144,000 | 1,000 | 18,416,000 | 430,000 |
| 543 Repairs and Maintenance Services | 25,639 | 26,000 | 760,000 | 231,000 | 1,000 | 2,834,000 | 260,000 |
| 544 Utility Services | 15,401 | 5,000 | 223,000 | 94,000 | 5,000 | 1,651,000 | 118,000 |
| 545 Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 546 Rentals | 22,069 | 1,000 | 186,000 | 77,000 | 1,000 | 772,000 | 83,000 |
| 549 Other Property Services Purchased | 54,383 | 3,000 | 899,000 | 87,000 | 1,000 | 899,000 | 61,000 |
| 551 Student Transportation Services | 545,061 | 1,000 | 3,590,000 | 1,449,000 | 1,000 | 12,955,000 | 1,481,000 |
| 552 Insurance (Other than Employee Benefits) | 31,294 | 11,000 | 383,000 | 133,000 | 9,000 | 891,000 | 122,000 |
| 554 Advertising | 1,472 | 2,000 | 17,000 | 6,000 | 1,000 | 38,000 | 7,000 |
| 555 Printing and Binding | 1,870 | 1,000 | 134,000 | 20,000 | 1,000 | 232,000 | 21,000 |
| 556 Tuition | 148,997 | 109,000 | 3,764,000 | 1,811,000 | 4,000 | 23,247,000 | 2,782,000 |
| 557 Food Service Management | 140,627 | 7,000 | 1,567,000 | 587,000 | 1,000 | 13,831,000 | 1,046,000 |
| 558 Travel and Training | 4,196 | 2,000 | 64,000 | 23,000 | 1,000 | 235,000 | 22,000 |
| 561 General Supplies | 93,852 | 35,000 | 659,000 | 297,000 | 13,000 | 3,774,000 | 348,000 |
| 562 Facilities/Energy/Transportation Maintenance | 250,132 | 103,000 | 1,540,000 | 781,000 | 1,000 | 5,731,000 | 788,000 |
| 563 Food Service | 0 | 1,000 | 449,000 | 137,000 | 1,000 | 695,000 | 201,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 564 Books and Periodicals | 30,944 | 2,000 | 384,000 | 115,000 | 1,000 | 1,219,000 | 117,000 |
| 565 Supplies - Technology Related | 0 | 4,000 | 940,000 | 74,000 | 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 | 132,531 | 5,000 | 782,000 | 323,000 | 3,000 | 5,104,000 | 404,000 |
| 574 Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 581 Dues and Fees | 7,432 | 6,000 | 73,000 | 41,000 | 2,000 | 383,000 | 46,000 |
| 582 Judgments Against the School District | 0 | 1,000 | 340,000 | 91,000 | (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 | 0 | 0 | 0 | 1,000 | 62,000 | 12,000 |
| 589 Miscellaneous Expenditures | 90 | 1,000 | 59,000 | 15,000 | (6,000) | 356,000 | 23,000 |
| **Total** | **8,671,397** | **3,640,000** | **80,083,000** | **35,477,000** | **1,117,000** | **391,362,000** | **40,890,000** |

| OBJECT Intermediate Level - Expenditures in % | | | | | | |
|---|---|---|---|---|---|---|
| 511 Salaries Expenses | 57% | | | 56% | | 55% |
| 512 Overtime Expense | 0% | | | 0% | | 0% |
| 513 Additional Compensation | 1% | | | 1% | | 1% |
| 514 Stipends | 0% | | | 1% | | 1% |
| 521 Health/Medical Benefits | 12% | | | 11% | | 11% |
| 522 OPEB and Retirement Payments | 7% | | | 7% | | 6% |
| 523 FICA and Medicare | 2% | | | 2% | | 3% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | 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 | 1% | | | 0% | | | 1% |
| 537 Other Services Purchased | 0% | | | 0% | | | 0% |
| 542 Cleaning and Disposal Services | 0% | | | 0% | | | 1% |
| 543 Repairs and Maintenance Services | 0% | | | 1% | | | 1% |
| 544 Utility Services | 0% | | | 0% | | | 0% |
| 545 Construction Services | 0% | | | 0% | | | 0% |
| 546 Rentals | 0% | | | 0% | | | 0% |
| 549 Other Property Services Purchased | 1% | | | 0% | | | 0% |
| 551 Student Transportation Services | 6% | | | 4% | | | 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% | | | 6% | | | 4% |
| 557 Food Service Management | 2% | | | 2% | | | 1% |
| 558 Travel and Training | 0% | | | 0% | | | 0% |
| 561 General Supplies | 1% | | | 1% | | | 1% |

## FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | 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 | 9,418 | 7,057 | 24,611 | 8,755 | 5,949 | 54,812 | 8,491 |
| 512 Overtime Expense | 10 | (4) | 68 | 21 | (4) | 110 | 22 |
| 513 Additional Compensation | 130 | 0 | 259 | 112 | 0 | 573 | 161 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 514 Stipends | 6 | 0 | 532 | 114 | 0 | 532 | 97 |
| 521 Health/Medical Benefits | 1,977 | 1,060 | 4,849 | 1,714 | 578 | 12,420 | 1,811 |
| 522 OPEB and Retirement Payments | 1,174 | 904 | 2,287 | 1,146 | 0 | 11,492 | 1,120 |
| 523 FICA and Medicare | 255 | 168 | 1,933 | 330 | 0 | 4,029 | 454 |
| 524 Voluntary Savings Contributions | 0 | 0 | 10 | 1 | 0 | 196 | 3 |
| 525 Unemployment Compensation | 18 | 0 | 179 | 17 | 0 | 336 | 26 |
| 527 Workers Compensation | 67 | 16 | 104 | 46 | 0 | 1,944 | 61 |
| 529 Other Employee Benefits | 0 | 0 | 21 | 4 | (2) | 208 | 37 |
| 531 Official/Administrative Services | 9 | 0 | 136 | 2 | (13) | 524 | 5 |
| 532 Professional Educational Services | 178 | 72 | 712 | 213 | 6 | 5,102 | 252 |
| 533 Professional Employee Training & Development Services | 31 | 6 | 110 | 41 | 2 | 452 | 61 |
| 534 Other Professional Services | 137 | 35 | 2,321 | 126 | 35 | 2,321 | 120 |
| 535 Technical Services | 137 | 15 | 493 | 50 | 15 | 864 | 60 |
| 537 Other Services Purchased | 6 | 0 | 55 | 11 | 0 | 122 | 12 |
| 542 Cleaning and Disposal Services | 11 | 8 | 376 | 63 | 1 | 808 | 171 |
| 543 Repairs and Maintenance Services | 49 | 35 | 619 | 101 | 2 | 998 | 103 |
| 544 Utility Services | 29 | 17 | 145 | 41 | 17 | 714 | 47 |
| 545 Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 546 Rentals | 42 | 0 | 300 | 34 | 0 | 658 | 33 |
| 549 Other Property Services Purchased | 103 | 0 | 197 | 37 | 0 | 657 | 23 |
| 551 Student Transportation Services | 1,032 | 0 | 1,520 | 641 | 0 | 1,593 | 580 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
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| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 552 Insurance (Other than Employee Benefits) | 59 | 32 | 115 | 58 | 9 | 602 | 48 |
| 554 Advertising | 3 | 0 | 12 | 2 | 0 | 71 | 3 |
| 555 Printing and Binding | 4 | 0 | 59 | 7 | 0 | 59 | 7 |
| 556 Tuition | 282 | 264 | 5,378 | 790 | 0 | 5,378 | 847 |
| 557 Food Service Management | 266 | 2 | 640 | 258 | 0 | 640 | 341 |
| 558 Travel and Training | 8 | 4 | 232 | 10 | 0 | 276 | 9 |
| 561 General Supplies | 178 | 76 | 387 | 131 | 57 | 565 | 138 |
| 562 Facilities/Energy/Transportation Maintenance | 474 | 206 | 2,026 | 345 | 0 | 2,808 | 314 |
| 563 Food Service | 0 | 0 | 189 | 18 | 0 | 398 | 26 |
| 564 Books and Periodicals | 59 | 5 | 177 | 50 | 0 | 676 | 46 |
| 565 Supplies - Technology Related | 0 | 0 | 298 | 30 | 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 | 251 | 17 | 510 | 143 | 7 | 520 | 161 |
| 574 Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 581 Dues and Fees | 14 | 8 | 81 | 18 | 6 | 338 | 18 |
| 582 Judgments Against the School District | 0 | 0 | 70 | 10 | (8) | 106 | 10 |
| 583 Debt-Related Expenditures/Expenses | 0 | 0 | 0 | 0 | 0 | 31 | 0 |
| 584 Property Taxes | 0 | 0 | 0 | 0 | 0 | 274 | 1 |
| 589 Miscellaneous Expenditures | 0 | 0 | 26 | 3 | (8) | 64 | 5 |
| **Total** | **16,415** | **12,280** | **42,697** | **15,492** | **10,621** | **99,697** | **15,742** |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
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| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 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 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| **OBJECT Detail Level - Expenditures in $** | | | | | | | |
| 51110 Regular Salaries | 4,863,846 | 2,282,000 | 37,363,000 | 19,182,000 | 952,000 | 161,330,000 | 20,382,000 |
| 51111 Sick Leave | 0 | 105,000 | 260,000 | 183,000 | 93,000 | 8,292,000 | 2,188,000 |
| 51112 Vacation | 0 | 4,000 | 116,000 | 60,000 | 4,000 | 1,689,000 | 378,000 |
| 51113 Professional Days | 10,150 | 11,000 | 801,000 | 223,000 | 1,000 | 801,000 | 166,000 |
| 51114 Holiday | 0 | 259,000 | 259,000 | 259,000 | 78,000 | 259,000 | 168,000 |
| 51115 Salaries - Substitutes | 101,088 | 32,000 | 911,000 | 374,000 | 11,000 | 6,017,000 | 496,000 |
| 51131 Differential Pay | 0 | 0 | 0 | 0 | 13,000 | 25,000 | 19,000 |
| Systemwide Supervisors | 0 | 30,000 | 540,000 | 169,000 | 3,000 | 1,738,000 | 217,000 |
| 51133 Longevity (Non-Certified Only) | 0 | 10,000 | 128,000 | 54,000 | 10,000 | 567,000 | 119,000 |
| 51134 Sabbatical | 0 | 41,000 | 41,000 | 41,000 | 41,000 | 98,000 | 69,000 |
| 51135 Retroactive Salary | 0 | 0 | 0 | 0 | 5,000 | 43,000 | 18,000 |
| 51140 Academic Fellowships | 0 | 0 | 0 | 0 | 73,000 | 73,000 | 73,000 |
| 51201 Regular Overtime | 5,367 | (8,000) | 212,000 | 51,000 | (8,000) | 482,000 | 70,000 |
| 51202 Snow Removal Overtime | 0 | 9,000 | 11,000 | 10,000 | 9,000 | 32,000 | 15,000 |
| 51203 Event Coverage Overtime | 0 | (1,000) | 27,000 | 9,000 | (1,000) | 52,000 | 23,000 |
| 51302 Professional Development - School | 27,745 | 1,000 | 37,000 | 17,000 | 1,000 | 300,000 | 37,000 |
| 51303 Professional Development - District | 0 | 2,000 | 60,000 | 25,000 | 1,000 | 1,907,000 | 125,000 |
| 51304 Trainer Expense | 0 | 1,000 | 17,000 | 6,000 | 1,000 | 17,000 | 5,000 |
| 51306 Vacation Payoff | 0 | 1,000 | 49,000 | 20,000 | 1,000 | 386,000 | 65,000 |
| 51307 Injured Employees | 0 | 0 | 0 | 0 | 158,000 | 158,000 | 158,000 |
| 51308 After School Programs | 5,859 | 6,000 | 78,000 | 25,000 | 1,000 | 936,000 | 68,000 |
| 51309 Tutoring | 0 | 1,000 | 32,000 | 16,000 | 1,000 | 89,000 | 24,000 |
| 51311 Curriculum Work | 0 | 4,000 | 181,000 | 45,000 | 4,000 | 181,000 | 29,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 51322 Severance | 0 | 1,000 | 297,000 | 77,000 | 1,000 | 297,000 | 86,000 |
| 51323 Detention Coverage | 0 | 1,000 | 21,000 | 10,000 | 1,000 | 37,000 | 10,000 |
| 51324 AM/PM Supervision | 0 | 0 | 0 | 0 | 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 | 4,000 | 68,000 | 20,000 | 4,000 | 68,000 | 24,000 |
| 51327 Other Additional Compensation | 0 | 2,000 | 79,000 | 25,000 | 1,000 | 386,000 | 47,000 |
| 51328 Early Retirement Incentive Payments | 0 | 14,000 | 14,000 | 14,000 | 14,000 | 30,000 | 22,000 |
| 51331 Sick Leave Bonus | 10,289 | 3,000 | 53,000 | 20,000 | 3,000 | 944,000 | 93,000 |
| 51332 Sick Payoff - Non Severance | 1,798 | 1,000 | 89,000 | 28,000 | 1,000 | 133,000 | 41,000 |
| 51335 Performance Based Compensation | 0 | 2,000 | 56,000 | 20,000 | 2,000 | 281,000 | 49,000 |
| 51336 Class Overage/Weighting | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51338 Summer Pay | 22,579 | 11,000 | 320,000 | 92,000 | 6,000 | 621,000 | 106,000 |
| 51339 Class Coverage | 629 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51401 Stipend - Other | 3,266 | 1,000 | 2,234,000 | 152,000 | 1,000 | 2,234,000 | 137,000 |
| Directors | 0 | 1,000 | 52,000 | 18,000 | 1,000 | 52,000 | 16,000 |
| Advisors | 0 | 12,000 | 328,000 | 110,000 | 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 | 1,000 | 13,000 | 5,000 | 1,000 | 39,000 | 9,000 |
| 51407 Stipend - Mentors | 0 | 1,000 | 19,000 | 7,000 | 1,000 | 22,000 | 8,000 |
| 52101 Health and Medical Premiums | 10,434 | 11,000 | 5,927,000 | 2,341,000 | 3,000 | 14,145,000 | 2,013,000 |
| 52102 Life | 11,601 | 3,000 | 486,000 | 72,000 | 1,000 | 486,000 | 73,000 |
| 52103 Dental | 577 | 1,000 | 575,000 | 249,000 | 1,000 | 3,239,000 | 260,000 |
| 52104 Vision | 0 | 7,000 | 7,000 | 7,000 | 1,000 | 13,000 | 6,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 52105 Disability | 10,615 | 1,000 | 30,000 | 7,000 | 1,000 | 163,000 | 23,000 |
| 52106 Other Insurance | 0 | 920,000 | 920,000 | 920,000 | 8,000 | 920,000 | 315,000 |
| 52107 Death Benefit | 5,276 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 6,000 |
| 52108 Wellness Program | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 398,000 | 83,000 |
| 52109 Medical Buyback Payments | 17,496 | 12,000 | 682,000 | 164,000 | 4,000 | 682,000 | 140,000 |
| 52111 Legal Benefits | 0 | 6,000 | 26,000 | 16,000 | 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 | 838,556 | 325,000 | 6,507,000 | 3,306,000 | (5,000) | 31,051,000 | 4,236,000 |
| 52122 Health and Medical - Self Insured / Retiree | 83,852 | (36,000) | 813,000 | 242,000 | (36,000) | 7,619,000 | 826,000 |
| 52123 Dental Buyback Payments | 897 | 1,000 | 24,000 | 11,000 | 1,000 | 29,000 | 10,000 |
| 52124 Dental - Self Insured / Active | 63,297 | 33,000 | 446,000 | 224,000 | 20,000 | 1,176,000 | 306,000 |
| 52125 Dental - Self Insured / Retiree | 1,891 | (5,000) | 37,000 | 15,000 | (5,000) | 303,000 | 46,000 |
| 52201 Current Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52202 Future Benefits | 0 | 125,000 | 550,000 | 282,000 | 125,000 | 550,000 | 282,000 |
| 52203 Teacher/Administrative Pension - ERSRI (Defined Benefit) | 445,671 | 204,000 | 4,318,000 | 1,869,000 | 33,000 | 16,399,000 | 2,092,000 |
| 52204 Private Pension Payment | 0 | 3,000 | 704,000 | 320,000 | 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 | 57 | 1,000 | 46,000 | 22,000 | 1,000 | 96,000 | 25,000 |
| 52208 MERS Pension (Defined Benefit) | 68,869 | 31,000 | 760,000 | 251,000 | 11,000 | 8,153,000 | 603,000 |
| 52213 Teacher/Administrative Pension - ERSRI (Defined Contribution) | 98,540 | 12,000 | 796,000 | 353,000 | 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

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 52218 MERS Pension (Defined Contribution) | 7,209 | 2,000 | 152,000 | 35,000 | 1,000 | 152,000 | 37,000 |
| 52301 FICA | 71,484 | 29,000 | 2,567,000 | 491,000 | 20,000 | 11,269,000 | 855,000 |
| 52302 Medicare | 63,140 | 30,000 | 582,000 | 277,000 | 15,000 | 2,671,000 | 318,000 |
| 52401 403b Contributions | 0 | 24,000 | 24,000 | 24,000 | 1,000 | 49,000 | 22,000 |
| 52402 401k Contributions | 0 | 0 | 0 | 0 | (1,000) | 149,000 | 57,000 |
| 52501 Unemployment Insurance | 9,671 | 10,000 | 112,000 | 44,000 | 7,000 | 280,000 | 71,000 |
| 52710 Workers Compensation Premium | 35,303 | 11,000 | 213,000 | 99,000 | 2,000 | 682,000 | 114,000 |
| 52720 Workers Compensation (Self Insured) | 0 | 9,000 | 184,000 | 96,000 | 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 | 2,000 | 3,000 | 3,000 | 1,000 | 17,000 | 4,000 |
| 52902 Employee Assistance Programs | 0 | 3,000 | 10,000 | 7,000 | 1,000 | 38,000 | 17,000 |
| 52903 Tuition Reimbursement - Taxable | 0 | 1,000 | 2,000 | 1,000 | (14,000) | 19,000 | 6,000 |
| 52910 Auto Allowance | 0 | 2,000 | 13,000 | 7,000 | 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 | 35,000 | 9,000 | 1,000 | 35,000 | 9,000 |
| 53101 Administrative Support | 4,650 | 2,000 | 38,000 | 17,000 | (34,000) | 164,000 | 39,000 |
| 53102 Temporary Clerical Support | 0 | 25,000 | 25,000 | 25,000 | 1,000 | 44,000 | 19,000 |
| 53201 Diagnosticians | 5,196 | 1,000 | 26,000 | 11,000 | 1,000 | 63,000 | 20,000 |
| 53202 Speech Therapists | 15,760 | 1,000 | 108,000 | 26,000 | 1,000 | 294,000 | 47,000 |
| 53203 Occupational Therapists | 30,929 | 2,000 | 317,000 | 117,000 | 1,000 | 317,000 | 74,000 |
| 53204 Therapists | 0 | 1,000 | 167,000 | 32,000 | 1,000 | 167,000 | 31,000 |
| 53205 Psychologists | 0 | 1,000 | 171,000 | 48,000 | 1,000 | 485,000 | 49,000 |
| 53206 Audiologists | 0 | 1,000 | 30,000 | 7,000 | 1,000 | 33,000 | 8,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 53207 Interpreters and Translators | 0 | 1,000 | 100,000 | 11,000 | 1,000 | 100,000 | 11,000 |
| 53208 Orientation and Mobility Specialists | 67 | 1,000 | 202,000 | 33,000 | 1,000 | 202,000 | 30,000 |
| 53209 Bus Assistants/Monitors | 0 | 1,000 | 516,000 | 191,000 | 1,000 | 516,000 | 201,000 |
| 53210 Performing Arts | (32) | (1,000) | 6,000 | 3,000 | (1,000) | 102,000 | 10,000 |
| 53211 Physical Therapists | 14,516 | 8,000 | 70,000 | 40,000 | 1,000 | 150,000 | 33,000 |
| 53212 Payment for Services - Volunteers | 0 | 15,000 | 30,000 | 23,000 | 1,000 | 60,000 | 18,000 |
| 53213 Evaluations | 5,910 | 2,000 | 59,000 | 20,000 | 1,000 | 99,000 | 21,000 |
| 53214 Mentoring | 11,522 | 3,000 | 88,000 | 31,000 | 3,000 | 664,000 | 63,000 |
| 53215 GED Testing | 0 | 0 | 0 | 0 | 2,000 | 10,000 | 6,000 |
| 53216 Tutoring Services | 217 | 1,000 | 42,000 | 12,000 | 1,000 | 655,000 | 31,000 |
| 53217 Parents as Teachers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53218 Student Assistance | 0 | 3,000 | 180,000 | 74,000 | 2,000 | 691,000 | 85,000 |
| 53219 Social Workers | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | 3,000 |
| 53220 Other Purchased Professional Educational Services | 9,842 | 5,000 | 319,000 | 92,000 | 1,000 | 7,304,000 | 278,000 |
| 53221 Virtual Classrooms | 0 | 2,000 | 23,000 | 9,000 | 1,000 | 56,000 | 13,000 |
| 53222 Web-based Supplemental Instructional Programs | 0 | 1,000 | 107,000 | 28,000 | 1,000 | 540,000 | 43,000 |
| 53223 Instructional Teachers | 0 | 3,000 | 8,000 | 5,000 | 1,000 | 63,000 | 19,000 |
| 53224 Personal-Care Attendants | 0 | 3,000 | 285,000 | 95,000 | (23,000) | 499,000 | 129,000 |
| 53301 Professional Development and Training Services | 10,108 | 1,000 | 217,000 | 56,000 | 1,000 | 2,245,000 | 115,000 |
| 53302 Curriculum Development | 0 | 1,000 | 69,000 | 25,000 | 1,000 | 349,000 | 31,000 |
| 53303 Conferences / Workshops | 6,365 | 1,000 | 165,000 | 26,000 | 1,000 | 300,000 | 30,000 |
| 53401 Auditing/Actuarial Services | 1,545 | 1,000 | 80,000 | 25,000 | 1,000 | 91,000 | 25,000 |
| 53402 Legal Services | 16,500 | 2,000 | 199,000 | 66,000 | 2,000 | 243,000 | 57,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 53403 Health Service Providers - For Students | 0 | 10,000 | 29,000 | 17,000 | 1,000 | 537,000 | 64,000 |
| 53404 Compliance | 0 | 1,000 | 15,000 | 7,000 | 1,000 | 59,000 | 12,000 |
| 53405 Private Pension Advisors | 0 | 4,000 | 4,000 | 4,000 | 1,000 | 45,000 | 9,000 |
| 53406 Other Services | 47,506 | 4,000 | 591,000 | 92,000 | 1,000 | 1,071,000 | 102,000 |
| 53407 Bond Raising Contractors | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53408 Board Elections | 0 | 0 | 0 | 0 | 2,000 | 7,000 | 4,000 |
| 53409 Negotiations/Arbitration | 0 | 1,000 | 41,000 | 17,000 | 1,000 | 41,000 | 13,000 |
| 53410 Police and Fire Details | 1,968 | 1,000 | 55,000 | 11,000 | 1,000 | 65,000 | 13,000 |
| 53411 Physicians | 1,450 | 1,000 | 27,000 | 6,000 | 1,000 | 31,000 | 7,000 |
| 53412 Dentists | 1,500 | 1,000 | 8,000 | 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 | 1,000 | 60,000 | 19,000 | 1,000 | 222,000 | 28,000 |
| 53415 Optometrists | 0 | 7,000 | 7,000 | 7,000 | 2,000 | 7,000 | 5,000 |
| 53416 Officials/Referees | 0 | 3,000 | 50,000 | 29,000 | 2,000 | 131,000 | 34,000 |
| 53417 Contracted Nursing Services | 1,646 | 1,000 | 186,000 | 66,000 | 1,000 | 344,000 | 69,000 |
| 53501 Data Processing Services | 42,353 | 1,000 | 65,000 | 23,000 | 1,000 | 1,602,000 | 60,000 |
| 53502 Other Technical Services | 30,282 | 12,000 | 200,000 | 86,000 | 1,000 | 702,000 | 100,000 |
| 53503 Testing | 0 | 1,000 | 40,000 | 15,000 | 1,000 | 113,000 | 13,000 |
| 53701 Other Charges | 115 | (7,000) | 52,000 | 10,000 | (7,000) | 96,000 | 11,000 |
| 53703 Accreditation | 0 | 1,000 | 10,000 | 4,000 | 1,000 | 10,000 | 3,000 |
| 53705 Shipping and Postage | 2,837 | 2,000 | 30,000 | 14,000 | 1,000 | 193,000 | 16,000 |
| 53706 Catering/Food Reimbursement | 0 | 1,000 | 14,000 | 6,000 | 1,000 | 62,000 | 10,000 |
| 54201 Rubbish Disposal Services | 4,365 | 1,000 | 86,000 | 26,000 | 1,000 | 313,000 | 30,000 |
| 54202 Snow Plowing Services | 0 | 1,000 | 51,000 | 19,000 | 1,000 | 428,000 | 31,000 |
| 54203 Custodial Services | 301 | 1,000 | 1,401,000 | 320,000 | 1,000 | 17,622,000 | 859,000 |
| 54204 Groundskeeping Services | 0 | 1,000 | 129,000 | 37,000 | 1,000 | 160,000 | 32,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
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| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 54205 Rodent and Pest Control Services | 940 | 1,000 | 9,000 | 3,000 | 1,000 | 13,000 | 4,000 |
| 54206 Cleaning Services | 0 | 1,000 | 10,000 | 4,000 | 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 | 980 | 1,000 | 256,000 | 36,000 | (2,000) | 394,000 | 47,000 |
| 54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements | 7,147 | 1,000 | 340,000 | 53,000 | 1,000 | 340,000 | 41,000 |
| 54312 Maintenance and Repairs - General; Service Contracts and Agreements | 13,339 | 7,000 | 192,000 | 68,000 | (15,000) | 541,000 | 81,000 |
| 54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements | 0 | (2,000) | 17,000 | 6,000 | (2,000) | 41,000 | 9,000 |
| 54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements | 198 | (1,000) | 12,000 | 4,000 | (1,000) | 381,000 | 31,000 |
| 54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements | 250 | 1,000 | 137,000 | 22,000 | 1,000 | 517,000 | 25,000 |
| 54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements | 3,724 | 3,000 | 129,000 | 28,000 | 1,000 | 143,000 | 21,000 |
| 54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements | 0 | 2,000 | 133,000 | 48,000 | 1,000 | 1,893,000 | 100,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 54323 Maintenance and Repairs - Glass; Service Contracts and Agreements | 0 | 1,000 | 6,000 | 2,000 | 1,000 | 23,000 | 4,000 |
| 54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements | 0 | 1,000 | 56,000 | 14,000 | 1,000 | 56,000 | 10,000 |
| 54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements | 0 | 1,000 | 5,000 | 2,000 | 1,000 | 5,000 | 2,000 |
| 54402 Water | 0 | 2,000 | 80,000 | 28,000 | 1,000 | 231,000 | 34,000 |
| 54403 Telephone | 4,838 | 5,000 | 76,000 | 31,000 | 1,000 | 453,000 | 36,000 |
| 54404 Energy Management Services | 0 | 4,000 | 40,000 | 15,000 | 4,000 | 40,000 | 16,000 |
| 54405 Sewage/Cesspool | 2,520 | 1,000 | 62,000 | 23,000 | 1,000 | 534,000 | 40,000 |
| 54406 Wireless Communications | 822 | 1,000 | 33,000 | 15,000 | 1,000 | 200,000 | 17,000 |
| 54407 Internet Connectivity | 7,221 | 2,000 | 45,000 | 17,000 | (1,000) | 235,000 | 19,000 |
| 54501 School and District Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54601 Renting Land and Buildings | 0 | 2,000 | 47,000 | 16,000 | 1,000 | 80,000 | 17,000 |
| 54602 Rental of Equipment and Vehicles | 22,069 | 3,000 | 171,000 | 55,000 | 1,000 | 763,000 | 68,000 |
| 54603 Rentals of Computers and Related Equipment | 0 | 75,000 | 87,000 | 81,000 | 4,000 | 117,000 | 59,000 |
| 54604 Graduation Rentals | 0 | 1,000 | 17,000 | 7,000 | 1,000 | 31,000 | 7,000 |
| 54605 Ice Rink Rental | 0 | 5,000 | 28,000 | 18,000 | 3,000 | 38,000 | 14,000 |
| 54606 Pool Rental | 0 | 1,000 | 11,000 | 6,000 | 1,000 | 11,000 | 6,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 54607 Golf Course Rental | 0 | 1,000 | 2,000 | 2,000 | 1,000 | 2,000 | 2,000 |
| 54608 Uniform Rental | 0 | 1,000 | 4,000 | 2,000 | 1,000 | 4,000 | 3,000 |
| 54901 Other Purchased Property Services | 51,319 | 1,000 | 858,000 | 113,000 | 1,000 | 858,000 | 63,000 |
| 54902 Alarm and Fire Safety Services | 3,064 | 3,000 | 150,000 | 36,000 | 1,000 | 535,000 | 39,000 |
| 54903 Moving and Rigging | 0 | 1,000 | 3,000 | 2,000 | 1,000 | 32,000 | 10,000 |
| 54904 Vehicle Registration (Non-student transportation vehicles) | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State | 0 | 1,000 | 60,000 | 23,000 | 1,000 | 1,943,000 | 157,000 |
| 55111 Transportation Contractors | 545,061 | 45,000 | 3,590,000 | 1,518,000 | 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 | (1,000) | 2,000 | 1,000 | (1,000) | 3,000 | 1,000 |
| 55201 Property and Liability Insurance | 31,294 | 10,000 | 281,000 | 114,000 | 2,000 | 754,000 | 105,000 |
| 55202 Theft Insurance | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 55203 Fire Insurance | 0 | 47,000 | 54,000 | 50,000 | 47,000 | 128,000 | 76,000 |
| 55204 Student Accident Insurance | 0 | 2,000 | 2,000 | 2,000 | (1,000) | 9,000 | 4,000 |
| 55205 Flood Insurance | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 26,000 | 13,000 |
| 55206 Fleet/Vehicle Insurance | 0 | 4,000 | 95,000 | 34,000 | 4,000 | 95,000 | 37,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 55207 Errors and Omissions Insurance (Directors and Officers) | 0 | 6,000 | 42,000 | 19,000 | 2,000 | 51,000 | 13,000 |
| 55401 Advertising Costs | 1,472 | 2,000 | 17,000 | 6,000 | 1,000 | 38,000 | 7,000 |
| 55501 Printing | 1,870 | 1,000 | 34,000 | 9,000 | 1,000 | 232,000 | 15,000 |
| 55502 Binding | 0 | 2,000 | 2,000 | 2,000 | 1,000 | 2,000 | 2,000 |
| 55503 Document Copying | 0 | 4,000 | 127,000 | 56,000 | 1,000 | 127,000 | 23,000 |
| 55610 Tuition to Other School Districts within the State | 0 | 10,000 | 1,984,000 | 398,000 | 7,000 | 1,984,000 | 398,000 |
| 55620 Tuition to Other School Districts outside the State | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 | 75,000 |
| 55630 Tuition to Private Sources | 148,997 | 74,000 | 2,477,000 | 994,000 | 4,000 | 17,366,000 | 1,832,000 |
| 55640 Tuition to Education Service Agencies within the State | 0 | 21,000 | 605,000 | 172,000 | 2,000 | 1,221,000 | 287,000 |
| 55650 Tuition to Education Service Agencies outside the State | 0 | 236,000 | 236,000 | 236,000 | 12,000 | 670,000 | 332,000 |
| 55660 Tuition to Charter Schools | 0 | 2,000 | 1,670,000 | 382,000 | 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 | 139,987 | 36,000 | 1,567,000 | 618,000 | 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 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 55705 Inspection Services | 640 | 1,000 | 4,000 | 2,000 | 1,000 | 6,000 | 2,000 |
| 55801 Board Travel | 0 | 2,000 | 5,000 | 3,000 | 2,000 | 5,000 | 3,000 |
| 55802 Board Training | 0 | 1,000 | 26,000 | 7,000 | 1,000 | 26,000 | 5,000 |
| 55803 Employee Travel - Non-Teachers | 42 | 1,000 | 40,000 | 12,000 | 1,000 | 40,000 | 8,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 55806 Bus Driver In-Service Training | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55807 Student Travel | 0 | 1,000 | 15,000 | 5,000 | 1,000 | 203,000 | 18,000 |
| 55808 Parent Travel | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 1,000 |
| 55809 Employee Travel - Teachers | 2,470 | 2,000 | 20,000 | 8,000 | 1,000 | 33,000 | 8,000 |
| 55810 Travel - Other | 1,684 | 1,000 | 8,000 | 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 | 93,852 | 26,000 | 593,000 | 259,000 | 11,000 | 3,620,000 | 315,000 |
| 56112 Uniform/Wearing Apparel Supplies | 0 | 1,000 | 15,000 | 5,000 | (6,000) | 25,000 | 5,000 |
| 56113 Graduation Supplies | 0 | 1,000 | 15,000 | 7,000 | (1,000) | 17,000 | 6,000 |
| 56115 Medical Supplies | 0 | 1,000 | 20,000 | 7,000 | 1,000 | 38,000 | 7,000 |
| 56116 Athletic Supplies | 0 | 1,000 | 101,000 | 26,000 | 1,000 | 101,000 | 26,000 |
| 56117 Honors/Awards Supplies | 0 | 1,000 | 13,000 | 6,000 | 1,000 | 29,000 | 5,000 |
| 56201 Natural Gas | 0 | 1,000 | 393,000 | 213,000 | 1,000 | 2,219,000 | 252,000 |
| 56202 Gasoline | 338 | 1,000 | 180,000 | 28,000 | 1,000 | 569,000 | 45,000 |
| 56203 Diesel Fuel | 50,391 | 1,000 | 304,000 | 97,000 | 1,000 | 429,000 | 81,000 |
| 56204 Propane | 0 | 1,000 | 66,000 | 16,000 | 1,000 | 66,000 | 13,000 |
| 56207 Vehicle Maintenance Supplies/Parts | 0 | 1,000 | 93,000 | 25,000 | 1,000 | 327,000 | 32,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 56208 Bottled Gas | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 3,000 | 2,000 |
| 56209 Fuel Oil | 106,161 | 2,000 | 440,000 | 124,000 | 2,000 | 799,000 | 170,000 |
| 56210 Coal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56211 Other Supplies | 2,667 | 1,000 | 73,000 | 26,000 | 1,000 | 103,000 | 25,000 |
| 56213 Glass | 0 | 1,000 | 3,000 | 2,000 | 1,000 | 47,000 | 9,000 |
| 56214 Paint | 0 | 1,000 | 43,000 | 10,000 | 1,000 | 43,000 | 7,000 |
| 56215 Electricity | 64,657 | 28,000 | 687,000 | 328,000 | 10,000 | 2,743,000 | 346,000 |
| 56216 Lumber and Hardware | 0 | 1,000 | 50,000 | 12,000 | 1,000 | 63,000 | 17,000 |
| 56217 Plumbing and Heating Supplies | 0 | 1,000 | 110,000 | 20,000 | 1,000 | 172,000 | 22,000 |
| 56218 Electrical Supplies | 0 | 1,000 | 31,000 | 12,000 | 1,000 | 74,000 | 13,000 |
| 56219 Custodial Supplies | 25,917 | 1,000 | 154,000 | 58,000 | 1,000 | 171,000 | 52,000 |
| 56220 Materials for Snow and Ice Removal | 0 | 1,000 | 2,000 | 2,000 | 1,000 | 11,000 | 3,000 |
| 56221 Lamps and Lights | 0 | 1,000 | 16,000 | 5,000 | 1,000 | 18,000 | 5,000 |
| 56301 Food - Food Service Program | 0 | 1,000 | 230,000 | 92,000 | 1,000 | 540,000 | 159,000 |
| 56302 Non-Food - Food Service Program | 0 | 5,000 | 449,000 | 124,000 | 1,000 | 531,000 | 126,000 |
| 56304 Uniform/Wearing Apparel - Food | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56305 Milk - Food Service Program | 0 | 51,000 | 51,000 | 51,000 | 4,000 | 51,000 | 28,000 |
| 56401 Textbooks | 5,268 | 6,000 | 321,000 | 88,000 | 1,000 | 1,070,000 | 85,000 |
| 56402 Library Books | 10,342 | 2,000 | 47,000 | 18,000 | (1,000) | 87,000 | 18,000 |
| 56403 Reference Books | 9,624 | 1,000 | 17,000 | 5,000 | 1,000 | 45,000 | 6,000 |
| 56404 Subscriptions and Periodicals | 5,021 | 1,000 | 31,000 | 8,000 | 1,000 | 42,000 | 7,000 |
| 56405 Book Repairs | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 1,000 |
| 56406 Textbooks - Non-Public | 688 | 1,000 | 23,000 | 7,000 | 1,000 | 59,000 | 12,000 |
| 56407 Web-based Software or Databases - Library | 0 | 1,000 | 31,000 | 10,000 | 1,000 | 31,000 | 10,000 |
| 56408 Other Textbooks | 0 | 0 | 0 | 0 | 7,000 | 7,000 | 7,000 |
| 56409 Electronic Textbooks | 0 | 1,000 | 12,000 | 7,000 | 1,000 | 12,000 | 3,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 56501 Technology-Related Supplies | 0 | 4,000 | 940,000 | 74,000 | 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 | 5,000 | 29,000 | 18,000 | 5,000 | 102,000 | 30,000 |
| 57303 Buses | 0 | 10,000 | 61,000 | 35,000 | 10,000 | 61,000 | 35,000 |
| 57305 Equipment | 3,031 | 2,000 | 304,000 | 88,000 | 1,000 | 388,000 | 85,000 |
| 57306 Furniture and Fixtures | 12,745 | 1,000 | 53,000 | 24,000 | 1,000 | 232,000 | 28,000 |
| 57309 Technology-Related Hardware | 100,807 | 3,000 | 398,000 | 145,000 | 1,000 | 4,382,000 | 238,000 |
| 57311 Technology Software | 15,949 | 1,000 | 294,000 | 75,000 | 1,000 | 676,000 | 73,000 |
| 57313 Environmental Equipment | 0 | 17,000 | 17,000 | 17,000 | 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 | 6,772 | 1,000 | 65,000 | 23,000 | 1,000 | 170,000 | 24,000 |
| 58102 Other Dues and Fees | 0 | 1,000 | 55,000 | 20,000 | 1,000 | 214,000 | 24,000 |
| 58103 Bank Fees | 0 | 1,000 | 11,000 | 3,000 | 1,000 | 12,000 | 3,000 |
| 58104 License and Permit Fees | 660 | 1,000 | 1,000 | 1,000 | 1,000 | 7,000 | 1,000 |
| 58201 Tax Liability/Penalty | 0 | 1,000 | 4,000 | 2,000 | 1,000 | 4,000 | 2,000 |
| 58206 Claims and Settlements | 0 | (1,000) | 340,000 | 112,000 | (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

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | 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 | 0 | 0 | 0 | 1,000 | 62,000 | 12,000 |
| 58901 Other Miscellaneous Expenses | 90 | 1,000 | 59,000 | 17,000 | (6,000) | 59,000 | 10,000 |
| 58902 Bad Debt Expense | 0 | 1,000 | 16,000 | 6,000 | 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** | **8,671,397** | **5,641,000** | **102,403,000** | **42,947,000** | **3,743,000** | **434,046,000** | **57,657,000** |

| OBJECT Detail Level - Expenditures in % | | | | | | |
|---|---|---|---|---|---|---|
| 51110 Regular Salaries | 56.09% | | | 53.66% | | 53.09% |
| 51111 Sick Leave | 0.00% | | | 0.04% | | 0.06% |
| 51112 Vacation | 0.00% | | | 0.01% | | 0.11% |
| 51113 Professional Days | 0.12% | | | 0.45% | | 0.40% |
| 51114 Holiday | 0.00% | | | 0.02% | | 0.01% |
| 51115 Salaries - Substitutes | 1.17% | | | 1.06% | | 1.06% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 51131 Differential Pay | 0.00% | | | 0.00% | | | 0.00% |
| 51132 Department Heads, House Leaders, and Systemwide Supervisors | 0.00% | | | 0.23% | | | 0.16% |
| 51133 Longevity (Non-Certified Only) | 0.00% | | | 0.03% | | | 0.03% |
| 51134 Sabbatical | 0.00% | | | 0.04% | | | 0.02% |
| 51135 Retroactive Salary | 0.00% | | | 0.00% | | | 0.00% |
| 51140 Academic Fellowships | 0.00% | | | 0.00% | | | 0.00% |
| 51201 Regular Overtime | 0.06% | | | 0.11% | | | 0.09% |
| 51202 Snow Removal Overtime | 0.00% | | | 0.00% | | | 0.00% |
| 51203 Event Coverage Overtime | 0.00% | | | 0.00% | | | 0.01% |
| 51302 Professional Development - School | 0.32% | | | 0.06% | | | 0.09% |
| 51303 Professional Development - District | 0.00% | | | 0.02% | | | 0.03% |
| 51304 Trainer Expense | 0.00% | | | 0.00% | | | 0.00% |
| 51306 Vacation Payoff | 0.00% | | | 0.01% | | | 0.02% |
| 51307 Injured Employees | 0.00% | | | 0.00% | | | 0.00% |
| 51308 After School Programs | 0.07% | | | 0.04% | | | 0.19% |
| 51309 Tutoring | 0.00% | | | 0.03% | | | 0.07% |
| 51311 Curriculum Work | 0.00% | | | 0.07% | | | 0.05% |
| 51322 Severance | 0.00% | | | 0.06% | | | 0.04% |
| 51323 Detention Coverage | 0.00% | | | 0.01% | | | 0.01% |
| 51324 AM/PM Supervision | 0.00% | | | 0.00% | | | 0.01% |
| 51325 Breakfast Supervision | 0.00% | | | 0.00% | | | 0.00% |
| 51326 Teacher Support Team Payments | 0.00% | | | 0.01% | | | 0.01% |
| 51327 Other Additional Compensation | 0.00% | | | 0.02% | | | 0.02% |
| 51328 Early Retirement Incentive Payments | 0.00% | | | #N/A | | | #N/A |
| 51331 Sick Leave Bonus | 0.12% | | | 0.01% | | | 0.03% |
| 51332 Sick Payoff - Non Severance | 0.02% | | | 0.04% | | | 0.04% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 51335 Performance Based Compensation | 0.00% | | | 0.01% | | | 0.06% |
| 51336 Class Overage/Weighting | 0.00% | | | #N/A | | | #N/A |
| 51338 Summer Pay | 0.26% | | | 0.24% | | | 0.25% |
| 51339 Class Coverage | 0.01% | | | #N/A | | | #N/A |
| 51401 Stipend - Other | 0.04% | | | 0.26% | | | 0.33% |
| 51403 Stipend - Athletic Directors/Extracurricular Directors | 0.00% | | | 0.03% | | | 0.02% |
| 51404 Stipend - Athletic Coaches/Extracurricular Advisors | 0.00% | | | 0.28% | | | 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 | 0.12% | | | 3.12% | | | 4.56% |
| 52102 Life | 0.13% | | | 0.17% | | | 0.13% |
| 52103 Dental | 0.01% | | | 0.38% | | | 0.42% |
| 52104 Vision | 0.00% | | | 0.00% | | | 0.00% |
| 52105 Disability | 0.12% | | | 0.01% | | | 0.02% |
| 52106 Other Insurance | 0.00% | | | 0.08% | | | 0.03% |
| 52107 Death Benefit | 0.06% | | | 0.00% | | | 0.00% |
| 52108 Wellness Program | 0.00% | | | 0.00% | | | 0.01% |
| 52109 Medical Buyback Payments | 0.20% | | | 0.33% | | | 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 | 9.67% | | | 5.83% | | | 4.10% |
| 52122 Health and Medical - Self Insured / Retiree | 0.97% | | | 0.62% | | | 0.68% |
| 52123 Dental Buyback Payments | 0.01% | | | 0.01% | | | 0.01% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 52124 Dental - Self Insured / Active | 0.73% | | | 0.32% | | | 0.23% |
| 52125 Dental - Self Insured / Retiree | 0.02% | | | 0.02% | | | 0.02% |
| 52201 Current Benefits | 0.00% | | | 0.00% | | | 0.00% |
| 52202 Future Benefits | 0.00% | | | 0.10% | | | 0.04% |
| 52203 Teacher/Administrative Pension - ERSRI (Defined Benefit) | 5.14% | | | 5.04% | | | 4.67% |
| 52204 Private Pension Payment | 0.00% | | | 0.28% | | | 0.25% |
| 52205 Certified Contributions - State Schools Only | 0.00% | | | 0.00% | | | 0.20% |
| 52206 Non-Certified Contributions - State Schools Only | 0.00% | | | 0.00% | | | 0.01% |
| 52207 Survivor Benefits - ERSRI | 0.00% | | | 0.04% | | | 0.02% |
| 52208 MERS Pension (Defined Benefit) | 0.79% | | | 0.53% | | | 0.48% |
| 52213 Teacher/Administrative Pension - ERSRI (Defined Contribution) | 1.14% | | | 0.96% | | | 0.65% |
| 52214 Private Pension Payment - Defined Contribution | 0.08% | | | #N/A | | | #N/A |
| 52218 MERS Pension (Defined Contribution) | 0.08% | | | 0.07% | | | 0.04% |
| 52301 FICA | 0.82% | | | 1.39% | | | 2.19% |
| 52302 Medicare | 0.73% | | | 0.76% | | | 0.77% |
| 52401 403b Contributions | 0.00% | | | 0.00% | | | 0.08% |
| 52402 401k Contributions | 0.00% | | | 0.00% | | | 0.05% |
| 52501 Unemployment Insurance | 0.11% | | | 0.13% | | | 0.40% |
| 52710 Workers Compensation Premium | 0.41% | | | 0.27% | | | 0.26% |
| 52720 Workers Compensation (Self Insured) | 0.00% | | | 0.01% | | | 0.05% |
| 52730 Workers Compensation Medical (Self Insured) | 0.00% | | | 0.00% | | | 0.00% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
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| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 52901 Cafeteria Plan Fees | 0.00% | | | 0.00% | | | 0.00% |
| 52902 Employee Assistance Programs | 0.00% | | | 0.00% | | | 0.00% |
| 52903 Tuition Reimbursement - Taxable | 0.00% | | | 0.00% | | | 0.00% |
| 52910 Auto Allowance | 0.00% | | | 0.01% | | | 0.01% |
| 52915 Union Benefits and Pension | 0.00% | | | 0.00% | | | 0.02% |
| 52916 Housing Allowance | 0.00% | | | 0.00% | | | 0.00% |
| 52917 Tuition Reimbursement - Non Taxable | 0.00% | | | 0.01% | | | 0.02% |
| 53101 Administrative Support | 0.05% | | | 0.05% | | | 0.16% |
| 53102 Temporary Clerical Support | 0.00% | | | 0.00% | | | 0.01% |
| 53201 Diagnosticians | 0.06% | | | 0.01% | | | 0.01% |
| 53202 Speech Therapists | 0.18% | | | 0.04% | | | 0.21% |
| 53203 Occupational Therapists | 0.36% | | | 0.18% | | | 0.16% |
| 53204 Therapists | 0.00% | | | 0.05% | | | 0.05% |
| 53205 Psychologists | 0.00% | | | 0.04% | | | 0.13% |
| 53206 Audiologists | 0.00% | | | 0.01% | | | 0.00% |
| 53207 Interpreters and Translators | 0.00% | | | 0.01% | | | 0.01% |
| 53208 Orientation and Mobility Specialists | 0.00% | | | 0.04% | | | 0.02% |
| 53209 Bus Assistants/Monitors | 0.00% | | | 0.17% | | | 0.08% |
| 53210 Performing Arts | (0.00%) | | | 0.00% | | | 0.05% |
| 53211 Physical Therapists | 0.17% | | | 0.10% | | | 0.05% |
| 53212 Payment for Services - Volunteers | 0.00% | | | 0.00% | | | 0.00% |
| 53213 Evaluations | 0.07% | | | 0.06% | | | 0.06% |
| 53214 Mentoring | 0.13% | | | 0.08% | | | 0.12% |
| 53215 GED Testing | 0.00% | | | 0.00% | | | 0.01% |
| 53216 Tutoring Services | 0.00% | | | 0.04% | | | 0.03% |
| 53217 Parents as Teachers | 0.00% | | | 0.00% | | | 0.00% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 53218 Student Assistance | 0.00% | | | 0.17% | | | 0.19% |
| 53219 Social Workers | 0.00% | | | 0.00% | | | 0.00% |
| 53220 Other Purchased Professional Educational Services | 0.11% | | | 0.31% | | | 0.71% |
| 53221 Virtual Classrooms | 0.00% | | | 0.01% | | | 0.02% |
| 53222 Web-based Supplemental Instructional Programs | 0.00% | | | 0.04% | | | 0.05% |
| 53223 Instructional Teachers | 0.00% | | | 0.01% | | | 0.05% |
| 53301 Professional Development and Training Services | 0.12% | | | 0.17% | | | 0.35% |
| 53302 Curriculum Development | 0.00% | | | 0.03% | | | 0.09% |
| 53303 Conferences / Workshops | 0.07% | | | 0.07% | | | 0.09% |
| 53401 Auditing/Actuarial Services | 0.02% | | | 0.11% | | | 0.21% |
| 53402 Legal Services | 0.19% | | | 0.18% | | | 0.29% |
| 53403 Health Service Providers - For Students | 0.00% | | | 0.01% | | | 0.03% |
| 53404 Compliance | 0.00% | | | 0.01% | | | 0.01% |
| 53405 Private Pension Advisors | 0.00% | | | 0.00% | | | 0.00% |
| 53406 Other Services | 0.55% | | | 0.58% | | | 0.68% |
| 53407 Bond Raising Contractors | 0.00% | | | 0.00% | | | 0.00% |
| 53408 Board Elections | 0.00% | | | 0.00% | | | 0.00% |
| 53409 Negotiations/Arbitration | 0.00% | | | 0.01% | | | 0.01% |
| 53410 Police and Fire Details | 0.02% | | | 0.02% | | | 0.04% |
| 53411 Physicians | 0.02% | | | 0.01% | | | 0.01% |
| 53412 Dentists | 0.02% | | | 0.01% | | | 0.01% |
| 53413 Crossing Guards | 0.00% | | | 0.00% | | | 0.00% |
| 53414 Medicaid Claims Provider | 0.00% | | | 0.04% | | | 0.11% |

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|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 53415 Optometrists | 0.00% | | | 0.00% | | | 0.00% |
| 53416 Officials/Referees | 0.00% | | | 0.07% | | | 0.05% |
| 53417 Contracted Nursing Services | 0.02% | | | 0.09% | | | 0.08% |
| 53501 Data Processing Services | 0.49% | | | 0.10% | | | 0.11% |
| 53502 Other Technical Services | 0.35% | | | 0.34% | | | 0.44% |
| 53503 Testing | 0.00% | | | 0.03% | | | 0.03% |
| 53701 Other Charges | 0.00% | | | 0.02% | | | 0.02% |
| 53703 Accreditation | 0.00% | | | 0.00% | | | 0.00% |
| 53705 Shipping and Postage | 0.03% | | | 0.04% | | | 0.06% |
| 53706 Catering/Food Reimbursement | 0.00% | | | 0.01% | | | 0.08% |
| 54201 Rubbish Disposal Services | 0.05% | | | 0.08% | | | 0.09% |
| 54202 Snow Plowing Services | 0.00% | | | 0.03% | | | 0.05% |
| 54203 Custodial Services | 0.00% | | | 0.13% | | | 0.32% |
| 54204 Groundskeeping Services | 0.00% | | | 0.05% | | | 0.06% |
| 54205 Rodent and Pest Control Services | 0.01% | | | 0.01% | | | 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 | 0.01% | | | 0.11% | | | 0.12% |
| 54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements | 0.08% | | | 0.14% | | | 0.11% |
| 54312 Maintenance and Repairs - General; Service Contracts and Agreements | 0.15% | | | 0.20% | | | 0.29% |

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|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements | 0.00% | | | 0.01% | | | 0.01% |
| 54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements | 0.00% | | | 0.00% | | | 0.02% |
| 54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements | 0.00% | | | 0.06% | | | 0.08% |
| 54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements | 0.04% | | | 0.09% | | | 0.07% |
| 54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements | 0.00% | | | 0.11% | | | 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 | 0.00% | | | 0.03% | | | 0.03% |
| 54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements | 0.00% | | | 0.00% | | | 0.00% |
| 54402 Water | 0.00% | | | 0.07% | | | 0.08% |
| 54403 Telephone | 0.06% | | | 0.09% | | | 0.11% |
| 54404 Energy Management Services | 0.00% | | | 0.01% | | | 0.00% |
| 54405 Sewage/Cesspool | 0.03% | | | 0.04% | | | 0.05% |
| 54406 Wireless Communications | 0.01% | | | 0.01% | | | 0.04% |
| 54407 Internet Connectivity | 0.08% | | | 0.03% | | | 0.04% |

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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | 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 | 0.25% | | | 0.19% | | | 0.28% |
| 54603 Rentals of Computers and Related Equipment | 0.00% | | | 0.02% | | | 0.03% |
| 54604 Graduation Rentals | 0.00% | | | 0.01% | | | 0.01% |
| 54605 Ice Rink Rental | 0.00% | | | 0.02% | | | 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 | 0.59% | | | 0.12% | | | 0.06% |
| 54902 Alarm and Fire Safety Services | 0.04% | | | 0.10% | | | 0.11% |
| 54903 Moving and Rigging | 0.00% | | | 0.00% | | | 0.01% |
| 54904 Vehicle Registration (Non-student transportation vehicles) | 0.00% | | | 0.00% | | | 0.00% |
| 55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State | 0.00% | | | 0.10% | | | 0.48% |
| 55111 Transportation Contractors | 6.29% | | | 4.36% | | | 3.29% |

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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 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 | 0.36% | | | 0.31% | | | 0.37% |
| 55202 Theft Insurance | 0.00% | | | 0.00% | | | 0.00% |
| 55203 Fire Insurance | 0.00% | | | 0.02% | | | 0.01% |
| 55204 Student Accident Insurance | 0.00% | | | 0.00% | | | 0.01% |
| 55205 Flood Insurance | 0.00% | | | 0.00% | | | 0.00% |
| 55206 Fleet/Vehicle Insurance | 0.00% | | | 0.02% | | | 0.02% |
| 55207 Errors and Omissions Insurance (Directors and Officers) | 0.00% | | | 0.01% | | | 0.02% |
| 55401 Advertising Costs | 0.02% | | | 0.02% | | | 0.05% |
| 55501 Printing | 0.02% | | | 0.02% | | | 0.06% |
| 55502 Binding | 0.00% | | | 0.00% | | | 0.00% |
| 55503 Document Copying | 0.00% | | | 0.02% | | | 0.02% |
| 55610 Tuition to Other School Districts within the State | 0.00% | | | 2.11% | | | 0.99% |
| 55620 Tuition to Other School Districts outside the State | 0.00% | | | 0.00% | | | 0.00% |
| 55630 Tuition to Private Sources | 1.72% | | | 2.75% | | | 2.14% |
| 55640 Tuition to Education Service Agencies within the State | 0.00% | | | 0.33% | | | 0.25% |
| 55650 Tuition to Education Service Agencies outside the State | 0.00% | | | 0.02% | | | 0.04% |
| 55660 Tuition to Charter Schools | 0.00% | | | 0.60% | | | 0.48% |

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|---|---|---|---|---|---|---|---|
| | | 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 | 1.61% | | | 1.59% | | | 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 | 0.01% | | | 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% | | | 0.04% | | | 0.03% |
| 55806 Bus Driver In-Service Training | 0.00% | | | 0.00% | | | 0.00% |
| 55807 Student Travel | 0.00% | | | 0.01% | | | 0.03% |
| 55808 Parent Travel | 0.00% | | | 0.00% | | | 0.00% |
| 55809 Employee Travel - Teachers | 0.03% | | | 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% |

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|---|---|---|---|---|---|---|---|
| | | 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 | 1.08% | | | 0.78% | | | 1.06% |
| 56112 Uniform/Wearing Apparel Supplies | 0.00% | | | 0.01% | | | 0.01% |
| 56113 Graduation Supplies | 0.00% | | | 0.01% | | | 0.02% |
| 56115 Medical Supplies | 0.00% | | | 0.02% | | | 0.02% |
| 56116 Athletic Supplies | 0.00% | | | 0.06% | | | 0.04% |
| 56117 Honors/Awards Supplies | 0.00% | | | 0.01% | | | 0.01% |
| 56201 Natural Gas | 0.00% | | | 0.31% | | | 0.38% |
| 56202 Gasoline | 0.00% | | | 0.08% | | | 0.05% |
| 56203 Diesel Fuel | 0.58% | | | 0.14% | | | 0.08% |
| 56204 Propane | 0.00% | | | 0.04% | | | 0.03% |
| 56207 Vehicle Maintenance Supplies/Parts | 0.00% | | | 0.05% | | | 0.03% |
| 56208 Bottled Gas | 0.00% | | | 0.00% | | | 0.00% |
| 56209 Fuel Oil | 1.22% | | | 0.54% | | | 0.32% |
| 56210 Coal | 0.00% | | | 0.00% | | | 0.00% |
| 56211 Other Supplies | 0.03% | | | 0.04% | | | 0.03% |
| 56213 Glass | 0.00% | | | 0.00% | | | 0.00% |
| 56214 Paint | 0.00% | | | 0.01% | | | 0.01% |
| 56215 Electricity | 0.75% | | | 0.96% | | | 0.87% |
| 56216 Lumber and Hardware | 0.00% | | | 0.01% | | | 0.02% |
| 56217 Plumbing and Heating Supplies | 0.00% | | | 0.02% | | | 0.01% |
| 56218 Electrical Supplies | 0.00% | | | 0.02% | | | 0.01% |
| 56219 Custodial Supplies | 0.30% | | | 0.19% | | | 0.19% |
| 56220 Materials for Snow and Ice Removal | 0.00% | | | 0.00% | | | 0.00% |

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|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 56221 Lamps and Lights | 0.00% | | | 0.01% | | | 0.00% |
| 56301 Food - Food Service Program | 0.00% | | | 0.02% | | | 0.11% |
| 56302 Non-Food - Food Service Program | 0.00% | | | 0.07% | | | 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 | 0.06% | | | 0.19% | | | 0.23% |
| 56402 Library Books | 0.12% | | | 0.05% | | | 0.06% |
| 56403 Reference Books | 0.11% | | | 0.01% | | | 0.02% |
| 56404 Subscriptions and Periodicals | 0.06% | | | 0.02% | | | 0.02% |
| 56405 Book Repairs | 0.00% | | | 0.00% | | | 0.00% |
| 56406 Textbooks - Non-Public | 0.01% | | | 0.02% | | | 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 | 0.00% | | | 0.16% | | | 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% | | | 0.01% | | | 0.02% |
| 57303 Buses | 0.00% | | | 0.01% | | | 0.00% |
| 57305 Equipment | 0.03% | | | 0.20% | | | 0.19% |
| 57306 Furniture and Fixtures | 0.15% | | | 0.07% | | | 0.13% |
| 57309 Technology-Related Hardware | 1.16% | | | 0.46% | | | 0.57% |
| 57311 Technology Software | 0.18% | | | 0.19% | | | 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% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
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| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | 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 | 0.08% | | | 0.07% | | | 0.11% |
| 58102 Other Dues and Fees | 0.00% | | | 0.05% | | | 0.19% |
| 58103 Bank Fees | 0.00% | | | 0.01% | | | 0.02% |
| 58104 License and Permit Fees | 0.01% | | | 0.00% | | | 0.00% |
| 58201 Tax Liability/Penalty | 0.00% | | | 0.00% | | | 0.00% |
| 58206 Claims and Settlements | 0.00% | | | 0.03% | | | 0.04% |
| 58310 Redemption of Principal | 0.00% | | | 0.00% | | | 0.00% |
| 58311 Bond Principal Payment | 0.00% | | | 0.00% | | | 0.00% |
| 58313 Special Revenue Bond Principal Payment | 0.00% | | | 0.00% | | | 0.00% |
| 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% | | | 0.00% | | | 0.07% |
| 58901 Other Miscellaneous Expenses | 0.00% | | | 0.02% | | | 0.03% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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

| **OBJECT Detail Level - Expenditures Per Pupil** | | | | | | | |
|---|---|---|---|---|---|---|---|
| 51110 Regular Salaries | 9,207 | 6,785 | 23,958 | 8,444 | 5,882 | 52,950 | 8,124 |
| 51111 Sick Leave | 0 | 0 | 72 | 8 | 0 | 364 | 63 |
| 51112 Vacation | 0 | 0 | 24 | 3 | 0 | 824 | 19 |
| 51113 Professional Days | 19 | 0 | 248 | 78 | 0 | 565 | 44 |
| 51114 Holiday | 0 | 0 | 53 | 6 | 0 | 66 | 2 |
| 51115 Salaries - Substitutes | 191 | 34 | 349 | 165 | 0 | 1,297 | 187 |
| 51131 Differential Pay | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| 51132 Department Heads, House Leaders, and Systemwide Supervisors | 0 | 0 | 133 | 44 | 0 | 188 | 39 |
| 51133 Longevity (Non-Certified Only) | 0 | 0 | 26 | 7 | 0 | 39 | 9 |
| 51134 Sabbatical | 0 | 0 | 364 | 1 | 0 | 364 | 1 |
| 51135 Retroactive Salary | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| 51140 Academic Fellowships | 0 | 0 | 0 | 0 | 0 | 21 | 1 |
| 51201 Regular Overtime | 10 | (4) | 68 | 20 | (4) | 110 | 20 |
| 51202 Snow Removal Overtime | 0 | 0 | 6 | 1 | 0 | 6 | 0 |
| 51203 Event Coverage Overtime | 0 | (0) | 6 | 1 | (0) | 15 | 2 |
| 51302 Professional Development - School | 53 | 0 | 130 | 5 | 0 | 152 | 9 |
| 51303 Professional Development - District | 0 | 0 | 19 | 5 | 0 | 84 | 20 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 51304 Trainer Expense | 0 | 0 | 12 | 0 | 0 | 12 | 0 |
| 51306 Vacation Payoff | 0 | 0 | 11 | 3 | 0 | 56 | 7 |
| 51307 Injured Employees | 0 | 0 | 0 | 0 | 0 | 7 | 1 |
| 51308 After School Programs | 11 | 0 | 55 | 7 | 0 | 243 | 18 |
| 51309 Tutoring | 0 | 0 | 12 | 4 | 0 | 95 | 5 |
| 51311 Curriculum Work | 0 | 0 | 60 | 13 | 0 | 100 | 6 |
| 51322 Severance | 0 | 0 | 61 | 12 | 0 | 61 | 10 |
| 51323 Detention Coverage | 0 | 0 | 9 | 2 | 0 | 9 | 1 |
| 51324 AM/PM Supervision | 0 | 0 | 0 | 0 | 0 | 43 | 1 |
| 51325 Breakfast Supervision | 0 | 0 | 0 | 0 | 0 | 6 | 1 |
| 51326 Teacher Support Team Payments | 0 | 0 | 20 | 3 | 0 | 22 | 2 |
| 51327 Other Additional Compensation | 0 | 0 | 26 | 4 | 0 | 45 | 7 |
| 51328 Early Retirement Incentive Payments | 0 | 0 | 6 | 0 | 0 | 6 | 0 |
| 51331 Sick Leave Bonus | 19 | 0 | 20 | 1 | 0 | 74 | 9 |
| 51332 Sick Payoff - Non Severance | 3 | 0 | 44 | 6 | 0 | 118 | 6 |
| 51335 Performance Based Compensation | 0 | 0 | 24 | 2 | 0 | 371 | 3 |
| 51336 Class Overage/Weighting | 0 | 0 | 42 | 4 | 0 | 42 | 5 |
| 51338 Summer Pay | 43 | 0 | 223 | 38 | 0 | 223 | 34 |
| 51339 Class Coverage | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51401 Stipend - Other | 6 | 0 | 460 | 63 | 0 | 460 | 49 |
| 51403 Stipend - Athletic Directors/Extracurricular Directors | 0 | 0 | 80 | 4 | 0 | 80 | 2 |
| 51404 Stipend - Athletic Coaches/Extracurricular Advisors | 0 | 0 | 246 | 45 | 0 | 246 | 42 |
| 51405 Stipend - Instructional Coaches | 0 | 0 | 0 | 0 | 0 | 43 | 2 |
| 51406 Stipend - Athletic Event Officials/Personnel | 0 | 0 | 5 | 1 | 0 | 5 | 1 |
| 51407 Stipend - Mentors | 0 | 0 | 7 | 1 | 0 | 7 | 1 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 52101 Health and Medical Premiums | 20 | 0 | 3,821 | 458 | 0 | 3,821 | 525 |
| 52102 Life | 22 | 3 | 117 | 31 | 0 | 117 | 22 |
| 52103 Dental | 1 | 0 | 290 | 65 | 0 | 290 | 73 |
| 52104 Vision | 0 | 0 | 3 | 0 | 0 | 90 | 0 |
| 52105 Disability | 20 | 0 | 20 | 1 | 0 | 50 | 3 |
| 52106 Other Insurance | 0 | 0 | 306 | 20 | 0 | 306 | 7 |
| 52107 Death Benefit | 10 | 0 | 10 | 0 | 0 | 10 | 0 |
| 52108 Wellness Program | 0 | 0 | 0 | 0 | 0 | 18 | 3 |
| 52109 Medical Buyback Payments | 33 | 0 | 140 | 61 | 0 | 319 | 42 |
| 52111 Legal Benefits | 0 | 0 | 8 | 1 | 0 | 8 | 0 |
| 52112 Uniform Allowance | 0 | 0 | 0 | 0 | (0) | 0 | (0) |
| 52121 Health and Medical - Self Insured / Active | 1,587 | 0 | 1,691 | 952 | (13) | 8,234 | 921 |
| 52122 Health and Medical - Self Insured / Retiree | 159 | (24) | 620 | 75 | (24) | 3,511 | 168 |
| 52123 Dental Buyback Payments | 2 | 0 | 13 | 2 | 0 | 21 | 1 |
| 52124 Dental - Self Insured / Active | 120 | 0 | 120 | 45 | 0 | 477 | 40 |
| 52125 Dental - Self Insured / Retiree | 4 | (3) | 43 | 2 | (3) | 43 | 5 |
| 52201 Current Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52202 Future Benefits | 0 | 0 | 234 | 18 | 0 | 234 | 6 |
| 52203 Teacher/Administrative Pension - ERSRI (Defined Benefit) | 844 | 649 | 1,875 | 822 | 0 | 11,492 | 788 |
| 52204 Private Pension Payment | 0 | 0 | 359 | 56 | 0 | 631 | 51 |
| 52205 Certified Contributions - State Schools Only | 0 | 0 | 0 | 0 | 0 | 1,994 | 12 |
| 52206 Non-Certified Contributions - State Schools Only | 0 | 0 | 0 | 0 | 0 | 92 | 1 |
| 52207 Survivor Benefits - ERSRI | 0 | 0 | 10 | 7 | 0 | 12 | 4 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 52208 MERS Pension (Defined Benefit) | 130 | 0 | 274 | 78 | 0 | 358 | 135 |
| 52213 Teacher/Administrative Pension - ERSRI (Defined Contribution) | 187 | 41 | 239 | 155 | 0 | 636 | 115 |
| 52214 Private Pension Payment - Defined Contribution | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52218 MERS Pension (Defined Contribution) | 14 | 0 | 67 | 11 | 0 | 67 | 7 |
| 52301 FICA | 135 | 69 | 1,566 | 215 | 0 | 4,029 | 334 |
| 52302 Medicare | 120 | 0 | 367 | 116 | 0 | 367 | 120 |
| 52401 403b Contributions | 0 | 0 | 10 | 1 | 0 | 148 | 2 |
| 52402 401k Contributions | 0 | 0 | 0 | 0 | 0 | 196 | 2 |
| 52501 Unemployment Insurance | 18 | 0 | 179 | 17 | 0 | 336 | 26 |
| 52710 Workers Compensation Premium | 67 | 0 | 104 | 42 | 0 | 139 | 41 |
| 52720 Workers Compensation (Self Insured) | 0 | 0 | 38 | 4 | 0 | 1,944 | 15 |
| 52730 Workers Compensation Medical (Self Insured) | 0 | 0 | 0 | 0 | 0 | 28 | 5 |
| 52901 Cafeteria Plan Fees | 0 | 0 | 4 | 0 | 0 | 5 | 0 |
| 52902 Employee Assistance Programs | 0 | 0 | 5 | 0 | 0 | 5 | 1 |
| 52903 Tuition Reimbursement - Taxable | 0 | 0 | 4 | 0 | (11) | 5 | 0 |
| 52910 Auto Allowance | 0 | 0 | 12 | 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 | 12 | 2 | 0 | 45 | 1 |
| 53101 Administrative Support | 9 | 0 | 136 | 1 | (13) | 524 | 5 |
| 53102 Temporary Clerical Support | 0 | 0 | 8 | 1 | 0 | 64 | 1 |
| 53201 Diagnosticians | 10 | 0 | 15 | 1 | 0 | 54 | 2 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 53202 Speech Therapists | 30 | 0 | 34 | 7 | 0 | 1,848 | 11 |
| 53203 Occupational Therapists | 59 | 0 | 102 | 26 | 0 | 158 | 15 |
| 53204 Therapists | 0 | 0 | 72 | 10 | 0 | 681 | 4 |
| 53205 Psychologists | 0 | 0 | 37 | 9 | 0 | 190 | 9 |
| 53206 Audiologists | 0 | 0 | 10 | 1 | 0 | 10 | 1 |
| 53207 Interpreters and Translators | 0 | 0 | 33 | 2 | 0 | 356 | 2 |
| 53208 Orientation and Mobility Specialists | 0 | 0 | 67 | 8 | 0 | 67 | 4 |
| 53209 Bus Assistants/Monitors | 0 | 0 | 323 | 25 | 0 | 323 | 12 |
| 53210 Performing Arts | (0) | (0) | 3 | 0 | (0) | 183 | 1 |
| 53211 Physical Therapists | 27 | 0 | 77 | 11 | 0 | 77 | 6 |
| 53212 Payment for Services - Volunteers | 0 | 0 | 8 | 1 | 0 | 8 | 1 |
| 53213 Evaluations | 11 | 0 | 144 | 8 | 0 | 144 | 6 |
| 53214 Mentoring | 22 | 0 | 62 | 11 | 0 | 79 | 20 |
| 53215 GED Testing | 0 | 0 | 0 | 0 | 0 | 42 | 0 |
| 53216 Tutoring Services | 0 | 0 | 33 | 5 | 0 | 33 | 8 |
| 53217 Parents as Teachers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53218 Student Assistance | 0 | 0 | 128 | 24 | 0 | 513 | 20 |
| 53219 Social Workers | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| 53220 Other Purchased Professional Educational Services | 19 | 2 | 176 | 40 | 0 | 2,468 | 107 |
| 53221 Virtual Classrooms | 0 | 0 | 15 | 2 | 0 | 35 | 2 |
| 53222 Web-based Supplemental Instructional Programs | 0 | 0 | 23 | 8 | 0 | 62 | 10 |
| 53223 Instructional Teachers | 0 | 0 | 26 | 0 | 0 | 286 | 2 |
| 53301 Professional Development and Training Services | 19 | 1 | 91 | 24 | 0 | 303 | 43 |

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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 53302 Curriculum Development | 0 | 0 | 20 | 6 | 0 | 222 | 7 |
| 53303 Conferences / Workshops | 12 | 0 | 52 | 11 | 0 | 212 | 12 |
| 53401 Auditing/Actuarial Services | 3 | 0 | 210 | 10 | 0 | 210 | 9 |
| 53402 Legal Services | 31 | 7 | 79 | 29 | 1 | 488 | 22 |
| 53403 Health Service Providers - For Students | 0 | 0 | 20 | 1 | 0 | 104 | 7 |
| 53404 Compliance | 0 | 0 | 30 | 1 | 0 | 30 | 1 |
| 53405 Private Pension Advisors | 0 | 0 | 1 | 0 | 0 | 11 | 0 |
| 53406 Other Services | 90 | 1 | 2,120 | 41 | 1 | 2,120 | 40 |
| 53407 Bond Raising Contractors | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53408 Board Elections | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| 53409 Negotiations/Arbitration | 0 | 0 | 13 | 2 | 0 | 13 | 1 |
| 53410 Police and Fire Details | 4 | 0 | 36 | 3 | 0 | 78 | 3 |
| 53411 Physicians | 3 | 0 | 8 | 2 | 0 | 8 | 1 |
| 53412 Dentists | 3 | 0 | 68 | 1 | 0 | 68 | 1 |
| 53413 Crossing Guards | 0 | 0 | 0 | 0 | 0 | 12 | 0 |
| 53414 Medicaid Claims Provider | 0 | 0 | 23 | 7 | 0 | 315 | 9 |
| 53415 Optometrists | 0 | 0 | 4 | 0 | 0 | 4 | 0 |
| 53416 Officials/Referees | 0 | 0 | 97 | 11 | 0 | 97 | 8 |
| 53417 Contracted Nursing Services | 3 | 0 | 59 | 19 | 0 | 62 | 15 |
| 53501 Data Processing Services | 80 | 0 | 80 | 7 | 0 | 102 | 16 |
| 53502 Other Technical Services | 57 | 9 | 436 | 38 | 6 | 825 | 40 |
| 53503 Testing | 0 | 0 | 17 | 5 | 0 | 53 | 3 |
| 53701 Other Charges | 0 | (4) | 43 | 3 | (4) | 43 | 2 |
| 53703 Accreditation | 0 | 0 | 2 | 0 | 0 | 2 | 0 |
| 53705 Shipping and Postage | 5 | 3 | 22 | 6 | 0 | 109 | 6 |
| 53706 Catering/Food Reimbursement | 0 | 0 | 7 | 2 | 0 | 72 | 3 |
| 54201 Rubbish Disposal Services | 8 | 0 | 42 | 11 | 0 | 62 | 11 |

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|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 54202 Snow Plowing Services | 0 | 0 | 20 | 6 | 0 | 138 | 7 |
| 54203 Custodial Services | 1 | 0 | 353 | 35 | 0 | 773 | 143 |
| 54204 Groundskeeping Services | 0 | 0 | 40 | 9 | 0 | 79 | 6 |
| 54205 Rodent and Pest Control Services | 2 | 0 | 3 | 1 | 0 | 16 | 1 |
| 54206 Cleaning Services | 0 | 0 | 9 | 0 | 0 | 127 | 3 |
| 54207 Temporary Custodial Support | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| 54310 Non-Technology-Related Maintenance and Repairs | 2 | 0 | 137 | 13 | (8) | 286 | 13 |
| 54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements | 14 | 1 | 113 | 23 | 0 | 602 | 14 |
| 54312 Maintenance and Repairs - General; Service Contracts and Agreements | 25 | 0 | 276 | 25 | (63) | 636 | 28 |
| 54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements | 0 | (1) | 5 | 2 | (1) | 15 | 2 |
| 54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements | 0 | 0 | 4 | 0 | 0 | 307 | 3 |
| 54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements | 0 | 0 | 60 | 9 | 0 | 140 | 8 |
| 54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements | 7 | 0 | 287 | 9 | 0 | 287 | 6 |
| 54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements | 0 | 0 | 231 | 15 | 0 | 231 | 27 |

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|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 54323 Maintenance and Repairs - Glass; Service Contracts and Agreements | 0 | 0 | 2 | 0 | 0 | 33 | 0 |
| 54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements | 0 | 0 | 43 | 4 | 0 | 45 | 2 |
| 54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements | 0 | 0 | 2 | 0 | 0 | 2 | 0 |
| 54402 Water | 0 | 0 | 41 | 11 | 0 | 134 | 11 |
| 54403 Telephone | 9 | 4 | 43 | 13 | 2 | 177 | 14 |
| 54404 Energy Management Services | 0 | 0 | 17 | 1 | 0 | 17 | 1 |
| 54405 Sewage/Cesspool | 5 | 0 | 33 | 7 | 0 | 203 | 11 |
| 54406 Wireless Communications | 2 | 0 | 16 | 2 | 0 | 177 | 4 |
| 54407 Internet Connectivity | 14 | 0 | 33 | 5 | 0 | 33 | 6 |
| 54501 School and District Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54601 Renting Land and Buildings | 0 | 0 | 19 | 2 | 0 | 172 | 3 |
| 54602 Rental of Equipment and Vehicles | 42 | 0 | 293 | 23 | 0 | 650 | 25 |
| 54603 Rentals of Computers and Related Equipment | 0 | 0 | 62 | 4 | 0 | 94 | 2 |
| 54604 Graduation Rentals | 0 | 0 | 5 | 1 | 0 | 10 | 1 |
| 54605 Ice Rink Rental | 0 | 0 | 14 | 3 | 0 | 14 | 2 |
| 54606 Pool Rental | 0 | 0 | 3 | 1 | 0 | 3 | 0 |

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|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 54607 Golf Course Rental | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| 54608 Uniform Rental | 0 | 0 | 7 | 0 | 0 | 36 | 0 |
| 54901 Other Purchased Property Services | 97 | 0 | 188 | 23 | 0 | 188 | 9 |
| 54902 Alarm and Fire Safety Services | 6 | 0 | 167 | 14 | 0 | 641 | 14 |
| 54903 Moving and Rigging | 0 | 0 | 1 | 0 | 0 | 21 | 0 |
| 54904 Vehicle Registration (Non-student transportation vehicles) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State | 0 | 0 | 221 | 3 | 0 | 762 | 30 |
| 55111 Transportation Contractors | 1,032 | 0 | 1,520 | 639 | 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 | 59 | 14 | 93 | 50 | 9 | 602 | 41 |
| 55202 Theft Insurance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55203 Fire Insurance | 0 | 0 | 37 | 2 | 0 | 37 | 2 |
| 55204 Student Accident Insurance | 0 | 0 | 10 | 0 | (1) | 13 | 0 |
| 55205 Flood Insurance | 0 | 0 | 0 | 0 | 0 | 8 | 0 |
| 55206 Fleet/Vehicle Insurance | 0 | 0 | 30 | 4 | 0 | 76 | 3 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 55207 Errors and Omissions Insurance (Directors and Officers) | 0 | 0 | 9 | 2 | 0 | 28 | 2 |
| 55401 Advertising Costs | 3 | 0 | 12 | 2 | 0 | 71 | 3 |
| 55501 Printing | 4 | 0 | 11 | 3 | 0 | 51 | 5 |
| 55502 Binding | 0 | 0 | 1 | 0 | 0 | 7 | 0 |
| 55503 Document Copying | 0 | 0 | 56 | 4 | 0 | 56 | 2 |
| 55610 Tuition to Other School Districts within the State | 0 | 0 | 4,157 | 164 | 0 | 4,157 | 101 |
| 55620 Tuition to Other School Districts outside the State | 0 | 0 | 10 | 1 | 0 | 22 | 1 |
| 55630 Tuition to Private Sources | 282 | 64 | 1,341 | 435 | 0 | 1,403 | 544 |
| 55640 Tuition to Education Service Agencies within the State | 0 | 0 | 272 | 52 | 0 | 272 | 54 |
| 55650 Tuition to Education Service Agencies outside the State | 0 | 0 | 73 | 5 | 0 | 198 | 10 |
| 55660 Tuition to Charter Schools | 0 | 0 | 365 | 133 | 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 | 640 | 258 | 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 | 1 | 0 | 0 | 1 | 0 |
| 55705 Inspection Services | 1 | 0 | 1 | 0 | 0 | 11 | 0 |
| 55801 Board Travel | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| 55802 Board Training | 0 | 0 | 8 | 1 | 0 | 8 | 0 |
| 55803 Employee Travel - Non-Teachers | 0 | 0 | 92 | 5 | 0 | 92 | 3 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | 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 | 97 | 1 | 0 | 238 | 2 |
| 55808 Parent Travel | 0 | 0 | 0 | 0 | 0 | 27 | 0 |
| 55809 Employee Travel - Teachers | 5 | 0 | 43 | 3 | 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 | 178 | 49 | 368 | 114 | 47 | 538 | 126 |
| 56112 Uniform/Wearing Apparel Supplies | 0 | 0 | 5 | 1 | (37) | 22 | 1 |
| 56113 Graduation Supplies | 0 | 0 | 6 | 2 | (7) | 26 | 1 |
| 56115 Medical Supplies | 0 | 0 | 11 | 2 | 0 | 37 | 2 |
| 56116 Athletic Supplies | 0 | 0 | 76 | 10 | 0 | 76 | 7 |
| 56117 Honors/Awards Supplies | 0 | 0 | 6 | 1 | 0 | 38 | 1 |
| 56201 Natural Gas | 0 | 0 | 130 | 65 | 0 | 1,390 | 75 |
| 56202 Gasoline | 1 | 0 | 129 | 11 | 0 | 129 | 12 |
| 56203 Diesel Fuel | 95 | 0 | 101 | 22 | 0 | 101 | 12 |
| 56204 Propane | 0 | 0 | 38 | 5 | 0 | 84 | 2 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 56207 Vehicle Maintenance Supplies/Parts | 0 | 0 | 46 | 7 | 0 | 46 | 6 |
| 56208 Bottled Gas | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| 56209 Fuel Oil | 201 | 0 | 629 | 45 | 0 | 629 | 41 |
| 56210 Coal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56211 Other Supplies | 5 | 0 | 22 | 7 | 0 | 65 | 5 |
| 56213 Glass | 0 | 0 | 1 | 0 | 0 | 8 | 1 |
| 56214 Paint | 0 | 0 | 14 | 3 | 0 | 18 | 1 |
| 56215 Electricity | 122 | 92 | 1,156 | 144 | 0 | 1,156 | 130 |
| 56216 Lumber and Hardware | 0 | 0 | 16 | 3 | 0 | 40 | 3 |
| 56217 Plumbing and Heating Supplies | 0 | 0 | 23 | 5 | 0 | 23 | 4 |
| 56218 Electrical Supplies | 0 | 0 | 10 | 3 | 0 | 10 | 2 |
| 56219 Custodial Supplies | 49 | 0 | 114 | 24 | 0 | 209 | 20 |
| 56220 Materials for Snow and Ice Removal | 0 | 0 | 1 | 0 | 0 | 3 | 0 |
| 56221 Lamps and Lights | 0 | 0 | 7 | 1 | 0 | 9 | 1 |
| 56301 Food - Food Service Program | 0 | 0 | 58 | 6 | 0 | 320 | 15 |
| 56302 Non-Food - Food Service Program | 0 | 0 | 189 | 11 | 0 | 189 | 11 |
| 56304 Uniform/Wearing Apparel - Food | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56305 Milk - Food Service Program | 0 | 0 | 13 | 1 | 0 | 21 | 0 |
| 56401 Textbooks | 10 | 0 | 105 | 34 | 0 | 530 | 32 |
| 56402 Library Books | 20 | 0 | 45 | 7 | (3) | 71 | 5 |
| 56403 Reference Books | 18 | 0 | 18 | 2 | 0 | 71 | 2 |
| 56404 Subscriptions and Periodicals | 10 | 0 | 26 | 3 | 0 | 31 | 2 |
| 56405 Book Repairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56406 Textbooks - Non-Public | 1 | 0 | 7 | 3 | 0 | 7 | 3 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

| District: | Glocester | | | | | |
|---|---|---|---|---|---|---|
| District ID: | 130 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average Student Count - District Category | 2,190.76 | 925.08 | 572.39 | 689.29 | 1.70 | 2.30 |
| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 56407 Web-based Software or Databases - Library | 0 | 0 | 10 | 2 | 0 | 26 | 1 |
| 56408 Other Textbooks | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| 56501 Technology-Related Supplies | 0 | 0 | 298 | 30 | 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 | 20 | 2 | 0 | 145 | 2 |
| 57303 Buses | 0 | 0 | 43 | 2 | 0 | 43 | 1 |
| 57305 Equipment | 6 | 0 | 96 | 34 | 0 | 156 | 28 |
| 57306 Furniture and Fixtures | 24 | 0 | 121 | 9 | 0 | 203 | 10 |
| 57309 Technology-Related Hardware | 191 | 11 | 289 | 65 | 0 | 420 | 93 |
| 57311 Technology Software | 30 | 0 | 116 | 31 | 0 | 275 | 27 |
| 57313 Environmental Equipment | 0 | 0 | 5 | 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 | 13 | 0 | 62 | 10 | 0 | 105 | 9 |
| 58102 Other Dues and Fees | 0 | 0 | 33 | 7 | 0 | 269 | 9 |
| 58103 Bank Fees | 0 | 0 | 13 | 0 | 0 | 20 | 0 |
| 58104 License and Permit Fees | 1 | 0 | 1 | 0 | 0 | 22 | 0 |
| 58201 Tax Liability/Penalty | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| 58206 Claims and Settlements | 0 | 0 | 70 | 10 | (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 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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|---|---|---|---|---|---|---|
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| Average Student Count - Entire State | 2,508.80 | 1,170.52 | 550.63 | 782.23 | 3.47 | 1.95 |

| | | Suburban | | | 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 | 0 | 0 | 0 | 274 | 1 |
| 58901 Other Miscellaneous Expenses | 0 | 0 | 26 | 3 | (8) | 64 | 2 |
| 58902 Bad Debt Expense | 0 | 0 | 3 | 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** | **16,429** | **12,277** | **42,697** | **15,492** | **10,621** | **99,697** | **15,742** |
| **JOB CLASS Intermeditate Level - Expenditures in $** | | | | | | | |
| 00 Non-personnel Expenses | 1,774,350 | 908,000 | 13,018,000 | 7,347,000 | 419,000 | 108,006,000 | 8,680,000 |
| 11 Teachers | 4,176,730 | 1,968,000 | 39,247,000 | 18,063,000 | 417,000 | 154,989,000 | 19,031,000 |
| 15 Counselors & Placement Officers | 0 | 38,000 | 1,077,000 | 646,000 | 38,000 | 5,497,000 | 814,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 16 Library Professionals | 136,137 | 77,000 | 750,000 | 384,000 | 1,000 | 3,583,000 | 515,000 |
| 17 Therapists/Nurses/Social Workers/Psychologists | 522,663 | 203,000 | 3,670,000 | 1,557,000 | 24,000 | 13,948,000 | 1,849,000 |
| 18 Student Activity Advisors & Coaches (Stipend Staff) | 0 | 11,000 | 346,000 | 141,000 | 5,000 | 634,000 | 175,000 |
| 19 Instructional Coaches | 139,484 | 3,000 | 555,000 | 188,000 | 1,000 | 7,036,000 | 393,000 |
| 21 Executive | 91,038 | 51,000 | 672,000 | 401,000 | 51,000 | 1,830,000 | 413,000 |
| 22 Finance & Administration | 0 | 23,000 | 597,000 | 241,000 | 23,000 | 1,733,000 | 272,000 |
| 23 School Administration | 0 | 1,000 | 200,000 | 86,000 | 1,000 | 496,000 | 149,000 |
| 24 Curriculum & Assessment | 0 | 23,000 | 124,000 | 81,000 | (1,000) | 285,000 | 80,000 |
| 25 Principals & Assistant Principals | 242,218 | 94,000 | 1,966,000 | 967,000 | 1,000 | 9,800,000 | 1,060,000 |
| 31 Executive - Mid Level | 2,556 | 3,000 | 382,000 | 123,000 | 3,000 | 2,397,000 | 292,000 |
| 32 Finance & Administration - Mid Level | 3,696 | 3,000 | 677,000 | 199,000 | 3,000 | 1,834,000 | 254,000 |
| 33 School Administration - Mid Level | 0 | (1,000) | 447,000 | 86,000 | (1,000) | 2,336,000 | 267,000 |
| 34 Curriculum & Assessment - Mid Level | 0 | 16,000 | 436,000 | 194,000 | 1,000 | 1,692,000 | 211,000 |
| 35 Other School Activities - Mid Level | 0 | 1,000 | 468,000 | 104,000 | 1,000 | 9,943,000 | 419,000 |
| 41 Executive - Support | 53,332 | 19,000 | 949,000 | 174,000 | 2,000 | 949,000 | 181,000 |
| 42 Finance & Administration - Support | 565 | 1,000 | 1,296,000 | 421,000 | 1,000 | 10,464,000 | 682,000 |
| 43 School Administration - Support | 156,812 | 22,000 | 1,473,000 | 614,000 | 22,000 | 10,292,000 | 791,000 |
| 44 Curriculum & Assessment - Support | 0 | 63,000 | 63,000 | 63,000 | 3,000 | 332,000 | 63,000 |
| 45 Transportation Staff | 96,448 | 4,000 | 2,421,000 | 471,000 | 4,000 | 5,797,000 | 613,000 |
| 46 Aides & Other Non-Certified Staff | 828,071 | 162,000 | 4,141,000 | 1,812,000 | 1,000 | 27,681,000 | 2,206,000 |
| 47 Custodial Staff | 359,620 | 57,000 | 2,118,000 | 1,009,000 | 11,000 | 4,809,000 | 1,036,000 |
| 48 Student Activity Advisors & Coaches | 0 | (3,000) | 377,000 | 108,000 | (3,000) | 377,000 | 83,000 |
| 49 Facilities Maintenance Staff | 0 | 206,000 | 859,000 | 397,000 | 1,000 | 2,338,000 | 437,000 |
| 51 Retirees & Other Former Employees | 87,678 | (39,000) | 1,046,000 | 358,000 | (39,000) | 8,083,000 | 971,000 |
| 52 Disabled Inactive Employees | 0 | 0 | 0 | 0 | 115,000 | 115,000 | 115,000 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| **Total** | **8,671,397** | **3,914,000** | **79,375,000** | **36,235,000** | **1,105,000** | **397,276,000** | **42,052,000** |

| JOB CLASS Intermediate Level - Expenditures in % | | | | | | |
|---|---|---|---|---|---|---|
| 00 Non-personnel Expenses | 20% | | | 23% | | | 23% |
| 11 Teachers | 48% | | | 50% | | | 47% |
| 15 Counselors & Placement Officers | 0% | | | 1% | | | 2% |
| 16 Library Professionals | 2% | | | 1% | | | 1% |
| 17 Therapists/Nurses/Social Workers/Psychologists | 6% | | | 5% | | | 4% |
| 18 Student Activity Advisors & Coaches (Stipend Staff) | 0% | | | 0% | | | 0% |
| 19 Instructional Coaches | 2% | | | 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 | 0% | | | 0% | | | 1% |
| 33 School Administration - Mid Level | 0% | | | 0% | | | 1% |
| 34 Curriculum & Assessment - Mid Level | 0% | | | 0% | | | 0% |
| 35 Other School Activities - Mid Level | 0% | | | 0% | | | 1% |
| 41 Executive - Support | 1% | | | 1% | | | 1% |
| 42 Finance & Administration - Support | 0% | | | 1% | | | 1% |
| 43 School Administration - Support | 2% | | | 2% | | | 2% |
| 44 Curriculum & Assessment - Support | 0% | | | 0% | | | 0% |
| 45 Transportation Staff | 1% | | | 1% | | | 1% |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 46 Aides & Other Non-Certified Staff | 10% | | | 5% | | | 5% |
| 47 Custodial Staff | 4% | | | 3% | | | 2% |
| 48 Student Activity Advisors & Coaches | 0% | | | 0% | | | 0% |
| 49 Facilities Maintenance Staff | 0% | | | 1% | | | 0% |
| 51 Retirees & Other Former Employees | 1% | | | 1% | | | 1% |
| 52 Disabled Inactive Employees | 0% | | | 0% | | | 0% |
| **Total** | **100%** | | | **100%** | | | **100%** |

| JOB CLASS Intermediate Level - Expenditures Per Pupil | | | | | | | |
|---|---|---|---|---|---|---|---|
| 00 Non-personnel Expenses | 3,359 | 2,163 | 11,718 | 3,232 | 2,103 | 14,790 | 3,460 |
| 11 Teachers | 7,907 | 6,552 | 22,723 | 7,943 | 4,098 | 38,679 | 7,585 |
| 15 Counselors & Placement Officers | 0 | 0 | 451 | 253 | 0 | 4,900 | 260 |
| 16 Library Professionals | 258 | 0 | 961 | 161 | 0 | 1,242 | 153 |
| 17 Therapists/Nurses/Social Workers/Psychologists | 989 | 281 | 1,974 | 688 | 0 | 16,144 | 723 |
| 18 Student Activity Advisors & Coaches (Stipend Staff) | 0 | 0 | 396 | 49 | 0 | 456 | 45 |
| 19 Instructional Coaches | 264 | 0 | 330 | 48 | 0 | 870 | 97 |
| 21 Executive | 172 | 85 | 841 | 176 | 65 | 1,369 | 164 |
| 22 Finance & Administration | 0 | 0 | 711 | 99 | 0 | 816 | 81 |
| 23 School Administration | 0 | 0 | 88 | 7 | 0 | 2,021 | 15 |
| 24 Curriculum & Assessment | 0 | 0 | 69 | 12 | (0) | 783 | 10 |
| 25 Principals & Assistant Principals | 459 | 339 | 877 | 425 | 0 | 2,033 | 422 |
| 31 Executive - Mid Level | 5 | 0 | 96 | 16 | 0 | 260 | 42 |
| 32 Finance & Administration - Mid Level | 7 | 0 | 233 | 69 | 0 | 2,660 | 74 |
| 33 School Administration - Mid Level | 0 | 0 | 113 | 22 | 0 | 787 | 68 |

# FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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| Student Count: | 528.26 | 528.26 | 0.00 | 0.00 | 0.00 | 0.00 |
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| | | Suburban | | | State | | |
|---|---|---|---|---|---|---|---|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 34 Curriculum & Assessment - Mid Level | 0 | 0 | 131 | 34 | 0 | 375 | 44 |
| 35 Other School Activities - Mid Level | 0 | 0 | 156 | 29 | 0 | 780 | 106 |
| 41 Executive - Support | 101 | 24 | 1,746 | 77 | 0 | 1,746 | 64 |
| 42 Finance & Administration - Support | 1 | 1 | 431 | 183 | 0 | 2,559 | 232 |
| 43 School Administration - Support | 297 | 0 | 466 | 257 | 0 | 2,095 | 304 |
| 44 Curriculum & Assessment - Support | 0 | 0 | 13 | 1 | 0 | 86 | 5 |
| 45 Transportation Staff | 183 | 0 | 805 | 145 | 0 | 914 | 146 |
| 46 Aides & Other Non-Certified Staff | 1,568 | 550 | 1,568 | 805 | 4 | 3,813 | 879 |
| 47 Custodial Staff | 681 | 14 | 1,284 | 446 | 0 | 1,986 | 360 |
| 48 Student Activity Advisors & Coaches | 0 | (1) | 138 | 35 | (1) | 160 | 19 |
| 49 Facilities Maintenance Staff | 0 | 0 | 278 | 121 | 0 | 1,233 | 101 |
| 51 Retirees & Other Former Employees | 166 | (27) | 645 | 157 | (27) | 3,511 | 281 |
| 52 Disabled Inactive Employees | 0 | 0 | 0 | 0 | 0 | 12 | 1 |
| **Total** | **16,415** | **12,280** | **42,697** | **15,492** | **10,621** | **99,697** | **15,742** |