FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
LOCATION Summary Level - Expenditures in $		MIN	MAX	AVG	MIN	MAX	AVG
00 Central Office	247,621	248,000	1,635,000	812,000	9,000	4,757,000	423,000
01 Education Services	3,933,735	2,342,000	5,710,000	3,346,000	11,000	30,960,000	2,037,000
02 Business Services	3,339,826	2,208,000	8,343,000	4,047,000	10,000	14,779,000	1,715,000
03 Elementary Schools	15,018,377	10,471,000	69,893,000	29,373,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	8,862,425	7,824,000	24,282,000	13,734,000	595,000	58,976,000	9,202,000
05 High Schools	10,232,751	9,512,000	48,917,000	20,671,000	380,000	91,062,000	13,020,000
06 Alternative Schools	0	2,732,000	2,732,000	2,732,000	44,000	2,732,000	1,247,000
07 Other Schools	1,183,776	270,000	1,184,000	579,000	1,000	2,002,000	465,000
08 Non Public/Private	2,859,354	1,674,000	8,916,000	4,243,000	4,000	19,780,000	2,115,000
09 Preschools (In-District)	1,118,654	1,119,000	1,550,000	1,394,000	1,119,000	1,550,000	1,417,000
10 Charter Schools	375,407	114,000	1,366,000	471,000	2,000	11,030,000	854,000
11 Collaboratives	282,111	68,000	1,469,000	563,000	0	1,469,000	324,000
12 RIDE	0	0	0	0	9,000	9,000	9,000
13 Public Out of State	0	0	0	0	43,000	120,000	82,000
14 Adult Education	0	38,000	273,000	125,000	2,000	285,000	95,000
15 Out of District Transportation	1,127,025	221,000	2,060,000	1,043,000	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	1,906,039	418,000	3,633,000	1,900,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	48,987	42,000	255,000	99,000	1,000	326,000	64,000
24 Summer School-Middle	9,533	0	51,000	22,000	0	74,000	25,000
25 Summer School-High	24,342	1,000	684,000	134,000	1,000	684,000	65,000
33 After School-Elementary	24,751	3,000	173,000	47,000	0	389,000	50,000
34 After School-Middle	7,489	4,000	113,000	32,000	0	236,000	34,000
35 After School-High	19,452	1,000	20,000	11,000	0	373,000	48,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston						
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District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69	
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**50,621,656**	**39,310,000**	**183,259,000**	**85,378,000**	**3,491,000**	**394,695,000**	**52,113,000**

LOCATION Summary Level - Expenditures in %					
00 Central Office	0%		1%		1%
01 Education Services	8%		5%		6%
02 Business Services	7%		5%		5%
03 Elementary Schools	30%		33%		33%
04 Middle Schools	18%		18%		17%
05 High Schools	20%		24%		30%
06 Alternative Schools	0%		0%		0%
07 Other Schools	2%		1%		1%
08 Non Public/Private	6%		6%		2%
09 Preschools (In-District)	2%		1%		0%
10 Charter Schools	1%		0%		1%
11 Collaboratives	1%		1%		0%
12 RIDE	0%		0%		0%
13 Public Out of State	0%		0%		0%
14 Adult Education	0%		0%		0%
15 Out of District Transportation	2%		1%		1%
16 Payments for Debt Service	0%		0%		0%
18 Payments for Retiree Benefits	4%		3%		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:	Johnston						
District ID:	160	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69	
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	

		Urban Ring			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	85	85	186	153	26	2,221	241
01 Education Services	1,346	370	1,346	806	48	8,817	1,132
02 Business Services	1,143	573	1,143	857	45	5,155	865
03 Elementary Schools	11,391	Calc'd by School Type ADM		11,541	Calc'd by School Type ADM		14,878
04 Middle Schools	13,034	Calc'd by School Type ADM		13,688	Calc'd by School Type ADM		16,712
05 High Schools	11,349	Calc'd by School Type ADM		13,147	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		39	Calc'd by School Type ADM		26
07 Other Schools	405	37	405	156	0	4,597	259
08 Non Public/Private	978	495	1,720	921	0	1,720	414
09 Preschools (In-District)	49,304	Calc'd by School Type ADM		164,738	Calc'd by School Type ADM		724,823
10 Charter Schools	128	0	137	68	0	743	91
11 Collaboratives	97	0	283	100	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	0	0	0	22	1
14 Adult Education	0	0	32	9	0	195	7
15 Out of District Transportation	386	0	386	190	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	652	124	1,817	583	(27)	3,511	274

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	17	0	49	17	0	246	27
24 Summer School-Middle	3	0	25	6	0	37	6
25 Summer School-High	8	0	74	16	0	205	14
33 After School-Elementary	8	0	17	7	0	320	23
34 After School-Middle	3	0	11	3	0	157	11
35 After School-High	7	0	7	2	0	290	16
Total	**90,343**			**207,048**			**776,635**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	25,440,853	20,313,000	91,382,000	44,297,000	590,000	185,449,000	21,089,000
2 Instructional Support	7,260,332	5,243,000	30,385,000	13,112,000	283,000	69,290,000	6,370,000
3 Operations	7,648,116	5,431,000	23,614,000	11,661,000	259,000	72,931,000	6,284,000
4 Other Commitments	7,637,236	5,555,000	13,295,000	8,372,000	4,000	38,891,000	4,073,000
5 Leadership	2,635,120	1,845,000	9,214,000	4,352,000	213,000	18,791,000	2,273,000
Total	**50,621,656**	**38,387,000**	**167,890,000**	**81,794,000**	**1,349,000**	**385,352,000**	**40,089,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	50%			53%			53%
2 Instructional Support	14%			15%			16%
3 Operations	15%			14%			16%
4 Other Commitments	15%			12%			6%
5 Leadership	5%			5%			9%
Total	**100%**			**100%**			**100%**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	8,704	6,884	10,157	8,626	4,906	43,641	8,406
2 Instructional Support	2,484	2,032	3,296	2,553	1,060	32,551	2,539
3 Operations	2,617	1,945	2,716	2,271	1,174	14,992	2,504
4 Other Commitments	2,613	915	3,353	1,630	0	6,518	1,387
5 Leadership	902	718	1,000	847	522	5,003	906
Total	**17,320**	**14,354**	**19,771**	**15,928**	**10,621**	**99,697**	**15,742**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	24,890,913	19,361,000	88,244,000	42,989,000	512,000	177,202,000	20,197,000
12 Classroom Materials	549,940	550,000	3,139,000	1,309,000	31,000	8,248,000	893,000
21 Pupil Support	2,862,973	2,504,000	10,537,000	4,993,000	49,000	24,090,000	2,475,000
22 Teacher Support	716,737	279,000	4,281,000	1,520,000	1,000	11,878,000	893,000
23 Program Support	3,576,059	2,090,000	15,345,000	6,383,000	9,000	29,446,000	2,846,000
24 Assessments	104,563	105,000	536,000	217,000	1,000	3,878,000	171,000
31 Non-Instructional Student Services	3,556,536	2,026,000	8,830,000	4,565,000	9,000	31,720,000	2,501,000
32 Facilities	2,987,728	2,844,000	12,110,000	5,657,000	44,000	28,784,000	2,891,000
33 Business Services	1,103,851	563,000	3,065,000	1,439,000	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	7,637,236	5,555,000	12,738,000	8,292,000	4,000	38,760,000	4,042,000
44 Legal Obligations	0	(24,000)	558,000	187,000	(24,000)	558,000	105,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	2,091,506	1,402,000	6,709,000	3,452,000	128,000	14,539,000	1,748,000
52 Program/Operations Management	21,088	22,000	1,625,000	424,000	(16,000)	3,370,000	207,000
53 District Management	522,526	444,000	881,000	537,000	12,000	883,000	331,000
Total	**50,621,656**	**37,721,000**	**168,598,000**	**81,964,000**	**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	49%		52%		50%
12 Classroom Materials	1%		2%		3%
21 Pupil Support	6%		6%		6%
22 Teacher Support	1%		2%		3%
23 Program Support	7%		7%		7%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	7%		6%		5%
32 Facilities	6%		7%		7%
33 Business Services	2%		2%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	15%		12%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	4%		4%		6%
52 Program/Operations Management	0%		0%		1%
53 District Management	1%		1%		2%
Total	**#REF!**		**#N/A**		**#N/A**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	8,516	6,639	9,681	8,372	4,187	40,885	8,050
12 Classroom Materials	188	180	476	255	137	2,756	356
21 Pupil Support	980	743	1,360	972	305	10,160	986
22 Teacher Support	245	118	506	296	3	1,587	356
23 Program Support	1,224	947	1,664	1,243	43	20,746	1,134
24 Assessments	36	24	77	42	0	213	63
31 Non-Instructional Student Services	1,217	723	1,217	889	16	2,018	997
32 Facilities	1,022	938	1,422	1,102	271	8,369	1,152
33 Business Services	378	206	378	280	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	2,613	917	3,341	1,615	0	6,518	1,376
44 Legal Obligations	0	(3)	108	16	(3)	108	11
51 School Management	716	603	728	672	424	3,135	697
52 Program/Operations Management	7	0	176	71	(97)	1,282	78
53 District Management	179	46	222	104	39	1,856	132
Total	**17,320**	**14,354**	**19,771**	**15,928**	**10,621**	**99,697**	**15,742**

FUNCTION Detail Level - Expenditures in $

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
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District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	22,591,090	17,446,000	85,213,000	40,345,000	475,000	151,277,000	18,421,000
112 Substitutes	404,819	403,000	1,372,000	728,000	1,000	8,716,000	441,000
113 Instructional Paraprofessionals	1,895,004	1,470,000	2,680,000	1,917,000	1,000	17,210,000	1,478,000
121 Pupil-Use Technology and Software	260,127	176,000	1,047,000	565,000	5,000	3,556,000	418,000
122 Instructional Materials/Trips/Supplies	289,813	290,000	2,092,000	745,000	16,000	4,693,000	475,000
211 Guidance and Counseling	916,568	611,000	3,565,000	1,636,000	1,000	7,506,000	939,000
212 Library and Media	299,592	300,000	2,331,000	902,000	(1,000)	4,419,000	515,000
213 Extracurricular	347,318	286,000	1,308,000	637,000	1,000	1,913,000	376,000
214 Student Services - Instructional	245,899	90,000	1,096,000	478,000	1,000	5,419,000	308,000
215 Academic Interventions	164,836	4,000	165,000	65,000	1,000	557,000	95,000
216 Student Health Services - Medical	888,761	516,000	2,279,000	1,305,000	1,000	4,460,000	577,000
221 Curriculum Development	115,730	116,000	2,690,000	615,000	1,000	2,690,000	249,000
222 Staff Development and Support	601,007	162,000	1,449,000	885,000	1,000	11,522,000	650,000
223 Sabbaticals	0	142,000	142,000	142,000	41,000	142,000	91,000
231 Program Management	498,858	469,000	3,828,000	1,211,000	8,000	9,453,000	605,000
232 Therapists, Psychologists et al	3,077,201	1,479,000	13,928,000	5,172,000	4,000	19,993,000	2,282,000
241 Academic Student Assessment	104,563	105,000	536,000	217,000	1,000	3,878,000	171,000
311 Transportation	2,461,090	1,021,000	5,739,000	2,794,000	7,000	14,606,000	1,485,000
312 Food Service	1,021,669	912,000	2,979,000	1,680,000	(6,000)	14,997,000	1,065,000
313 Safety	73,777	39,000	165,000	92,000	1,000	2,118,000	115,000
321 Building Upkeep/Utilities/Maintenance	2,987,728	2,844,000	12,110,000	5,657,000	44,000	28,784,000	2,891,000
331 Data Processing	193,322	171,000	987,000	485,000	1,000	2,830,000	215,000
332 Business Operations	910,529	552,000	2,079,000	1,023,000	14,000	9,598,000	691,000

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		Urban Ring			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-	5,692,987	2,822,000	10,440,000	6,290,000	4,000	30,433,000	3,441,000
432 Retiree Benefits and Other	1,944,248	418,000	3,697,000	1,978,000	(2,000)	8,275,000	1,009,000
433 Enterprise and Community Service Operations	0	2,000	93,000	59,000	1,000	576,000	88,000
441 Claims and Settlements	0	(24,000)	558,000	187,000	(24,000)	558,000	105,000
511 Principals and Assistant Principals	1,349,993	932,000	4,415,000	2,227,000	1,000	8,369,000	1,094,000
512 School Office	741,513	470,000	2,294,000	1,226,000	35,000	6,170,000	655,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	21,088	22,000	1,625,000	424,000	(16,000)	3,370,000	207,000
531 Superintendent and School Board	354,513	267,000	610,000	390,000	6,000	753,000	265,000
532 Legal	168,012	54,000	271,000	147,000	2,000	271,000	66,000
Total	**50,621,656**	**34,567,000**	**173,783,000**	**82,224,000**	**626,000**	**389,112,000**	**41,483,000**

FUNCTION Detail Level - Expenditures in %						
111 Instructional Teachers	45%		48%			46%
112 Substitutes	1%		1%			1%
113 Instructional Paraprofessionals	4%		3%			4%
121 Pupil-Use Technology and Software	1%		1%			2%
122 Instructional Materials/Trips/Supplies	1%		1%			2%
211 Guidance and Counseling	2%		2%			2%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			1%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	2%			2%			1%
221 Curriculum Development	0%			1%			1%
222 Staff Development and Support	1%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	6%			6%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	5%			3%			3%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	6%			7%			7%
331 Data Processing	0%			0%			0%
332 Business Operations	2%			1%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	11%			9%			5%
432 Retiree Benefits and Other	4%			3%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			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	1%			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	7,729	6,010	9,243	7,857	4,113	35,842	7,342
112 Substitutes	139	110	225	142	0	1,380	173
113 Instructional Paraprofessionals	648	157	795	373	0	3,663	535
121 Pupil-Use Technology and Software	89	53	311	110	13	2,091	166
122 Instructional Materials/Trips/Supplies	99	99	227	145	69	1,141	189
211 Guidance and Counseling	314	181	387	319	0	5,197	299
212 Library and Media	103	103	253	175	(3)	1,304	183
213 Extracurricular	119	74	143	124	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	84	27	374	93	0	1,055	120
215 Academic Interventions	56	0	56	7	0	1,152	19
216 Student Health Services - Medical	304	229	304	254	0	2,637	226
221 Curriculum Development	40	21	292	120	0	975	95
222 Staff Development and Support	206	81	341	172	0	1,385	259
223 Sabbaticals	0	0	15	4	0	364	1
231 Program Management	171	139	385	236	28	2,351	241
232 Therapists, Psychologists et al	1,053	739	1,511	1,007	0	18,396	893
241 Academic Student Assessment	36	24	77	42	0	213	63
311 Transportation	842	317	842	544	0	1,366	559
312 Food Service	350	299	456	327	(7)	901	393
313 Safety	25	4	49	18	0	641	44
321 Building Upkeep/Utilities/Maintenance	1,022	938	1,422	1,102	271	8,369	1,152
331 Data Processing	66	0	107	81	0	259	81
332 Business Operations	312	134	312	199	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-	1,948	759	2,014	1,225	0	5,876	1,072
432 Retiree Benefits and Other	665	124	1,849	385	(9)	3,511	292
433 Enterprise and Community Service Operations	0	0	9	5	0	181	12
441 Claims and Settlements	0	(3)	108	16	(3)	108	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
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Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	462	382	479	434	0	1,334	436
512 School Office	254	210	345	239	120	1,801	261
521 Deputies, Senior Admin, Researchers, Program Evaluators	7	0	176	71	(97)	1,282	78
531 Superintendent and School Board	121	31	194	76	24	1,487	105
532 Legal	57	15	58	29	6	488	26
Total	**17,320**	**14,354**	**19,771**	**15,928**	**10,621**	**99,697**	**15,742**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	2,282,651	891,000	3,894,000	2,634,000	51,000	10,818,000	1,034,000
1 Regular Elementary/Secondary Education	31,083,323	25,684,000	116,422,000	54,168,000	133,000	271,408,000	27,326,000
2 Special Education	14,638,086	7,680,000	36,319,000	20,656,000	116,000	81,503,000	8,863,000
3 Vocational and Technical Education Programs	642,531	382,000	2,682,000	1,411,000	23,000	13,109,000	1,256,000
4 Bilingual/ESL Education	496,736	320,000	3,296,000	906,000	1,000	13,516,000	944,000
5 Non-Public Schools Programs	1,056,880	132,000	4,690,000	1,154,000	1,000	4,690,000	592,000
School	65,687	66,000	624,000	201,000	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	20,000	94,000	57,000	1,000	778,000	139,000
9 Co-Curricular and Extracurricular Activities	355,761	356,000	1,294,000	679,000	6,000	1,945,000	401,000
Total	**50,621,656**	**35,531,000**	**169,315,000**	**81,866,000**	**333,000**	**399,223,000**	**40,723,000**

PROGRAM Summary Level - Expenditures in %

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	5%			4%			3%
1 Regular Elementary/Secondary Education	61%			65%			73%
2 Special Education	29%			26%			19%
3 Vocational and Technical Education Programs	1%			2%			3%
4 Bilingual/ESL Education	1%			1%			1%
5 Non-Public Schools Programs	2%			1%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%			1%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	1%			1%			1%
Total	**100%**			**100%**			**100%**

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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston						
District ID:	160	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69	
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	

		Urban Ring			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	10,590,037	9,804,000	42,110,000	19,986,000	326,000	113,932,000	10,699,000
01 Agriculture	0	0	0	0	1,000	184,000	100,000
02 Art	649,855	460,000	2,913,000	1,231,000	1,000	3,917,000	584,000
03 Business	309,946	6,000	1,646,000	662,000	6,000	1,646,000	417,000
04 Distributive/Marketing	0	0	0	0	5,000	5,000	5,000
05 English Language Arts	1,593,799	1,290,000	6,905,000	3,165,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	496,754	320,000	3,297,000	898,000	1,000	13,265,000	858,000
07 Foreign Languages	442,159	443,000	2,897,000	1,316,000	1,000	4,972,000	732,000
08 Guidance	921,012	607,000	3,653,000	1,647,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	1,000	20,000	10,000	1,000	124,000	51,000
10 Physical Curriculum	0	1,331,000	1,331,000	1,331,000	1,000	1,331,000	203,000
11 Health Education	0	1,000	827,000	227,000	1,000	827,000	97,000
12 Physical Education and Health	1,187,423	638,000	4,231,000	1,927,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	0	(1,000)	606,000	245,000	(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	806,623	340,000	2,715,000	1,358,000	26,000	5,852,000	933,000
15 Mathematics	1,765,776	1,352,000	5,495,000	2,743,000	1,000	11,474,000	1,462,000
16 Music/Theatre/Performing Arts/Drama	602,450	561,000	2,851,000	1,195,000	5,000	3,384,000	586,000
17 Natural Sciences	1,495,021	1,359,000	5,154,000	2,501,000	3,000	8,866,000	1,283,000
18 Office Occupations	0	0	0	0	192,000	192,000	192,000
19 Social Sciences	1,873,402	1,194,000	5,226,000	2,538,000	50,000	8,702,000	1,300,000
20 Technical Ed/Computer Technology	106,931	(1,000)	2,382,000	545,000	(1,000)	2,382,000	284,000
21 Special Education	14,693,733	7,612,000	38,657,000	21,059,000	116,000	80,854,000	8,897,000
22 Co-Curricular Activities/Athletics	295,514	230,000	1,121,000	493,000	1,000	1,836,000	339,000
23 Co-Curricular Activities/Non-Athletics	49,568	50,000	601,000	197,000	1,000	601,000	77,000
24 Literacy and Reading	1,305,035	775,000	3,504,000	1,653,000	1,000	4,347,000	795,000
25 Non-Instruction	11,028,801	8,235,000	27,526,000	15,003,000	290,000	90,141,000	7,904,000
26 Library Science	301,406	302,000	2,358,000	912,000	(1,000)	4,184,000	518,000
27 Adult Ed/Summer School/After School	102,517	38,000	716,000	340,000	8,000	1,429,000	206,000
28 Accreditation	3,893	1,000	8,000	4,000	1,000	10,000	4,000
29 Senior Project	0	1,000	31,000	16,000	1,000	201,000	61,000
30 ROTC	0	0	0	0	0	0	0
Total	**50,621,656**	**36,949,000**	**168,781,000**	**83,202,000**	**1,047,000**	**395,113,000**	**42,342,000**

SUBJECT Summary Level - Expenditures in %							
00 General Education	21%			24%			25%
01 Agriculture	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	1%			1%			1%
03 Business	1%			1%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	3%			4%			4%
06 ESL and Bilingual	1%			1%			2%
07 Foreign Languages	1%			1%			2%
08 Guidance	2%			2%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health	2%			2%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education	2%			2%			2%
15 Mathematics	3%			3%			3%
16 Music/Theatre/Performing Arts/Drama	1%			1%			1%
17 Natural Sciences	3%			3%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	4%			3%			3%
20 Technical Ed/Computer Technology	0%			0%			1%
21 Special Education	29%			26%			21%
22 Co-Curricular Activities/Athletics	1%			1%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	3%			2%			2%
25 Non-Instruction	22%			19%			19%
26 Library Science	1%			1%			1%
27 Adult Ed/Summer School/After School	0%			0%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	**100%**			**100%**			**100%**

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	3,623	2,853	4,902	3,892	1,613	11,834	4,264
01 Agriculture	0	0	0	0	0	97	2
02 Art	222	173	316	240	0	1,176	216
03 Business	106	3	206	129	0	206	82
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	545	420	755	616	0	1,584	550
06 ESL and Bilingual	170	64	331	175	0	873	230
07 Foreign Languages	151	151	318	256	0	600	233
08 Guidance	315	180	396	321	0	1,428	300
09 Health Occupations Education	0	0	2	1	0	605	1
10 Physical Curriculum	0	0	257	37	0	257	10
11 Health Education	0	0	90	25	0	212	13
12 Physical Education and Health	406	123	462	375	0	945	404

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
13 Family and Consumer Education	0	0	61	20	0	161	35
14 Industrial Arts/Vocational Education	276	101	574	264	0	6,878	264
15 Mathematics	604	439	676	534	0	1,467	540
16 Music/Theatre/Performing Arts/Drama	206	166	309	233	0	964	208
17 Natural Sciences	512	343	679	487	0	1,157	474
18 Office Occupations	0	0	0	0	0	85	1
19 Social Sciences	641	378	641	494	0	1,121	452
20 Technical Ed/Computer Technology	37	0	258	106	0	644	80
21 Special Education	5,027	3,586	5,027	4,101	450	72,038	3,546
22 Co-Curricular Activities/Athletics	101	62	127	96	0	903	105
23 Co-Curricular Activities/Non-Athletics	17	11	114	38	0	305	25
24 Literacy and Reading	447	167	582	322	0	2,602	294
25 Non-Instruction	3,773	2,382	4,883	2,922	1,290	19,054	3,150
26 Library Science	103	103	256	177	(3)	1,276	184
27 Adult Ed/Summer School/After School	35	11	91	66	0	597	73
28 Accreditation	1	0	1	0	0	2	0
29 Senior Project	0	0	1	0	0	2	0
30 ROTC	0	0	6	1	0	167	5
Total	**17,320**	**14,355**	**19,771**	**15,928**	**10,621**	**99,697**	**15,742**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	26,601,645	20,730,000	100,227,000	47,136,000	1,001,000	187,433,000	22,006,000
52 Personnel Services - Employee Benefits	12,334,559	10,524,000	37,204,000	18,954,000	257,000	89,911,000	8,809,000
53 Purchased Professional & Technical Services	1,247,675	944,000	2,663,000	1,766,000	119,000	17,720,000	1,282,000
54 Purchased Property Services	457,150	458,000	1,791,000	777,000	7,000	23,551,000	948,000
55 Other Purchased Services	8,547,500	4,418,000	14,087,000	9,659,000	16,000	50,526,000	4,601,000
56 Supplies	1,087,753	1,088,000	6,373,000	2,610,000	66,000	10,594,000	1,361,000
57 Property	321,671	167,000	1,983,000	714,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	23,703	24,000	585,000	180,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	**50,621,656**	**38,353,000**	**164,913,000**	**81,796,000**	**1,475,000**	**385,424,000**	**39,499,000**

OBJECT Summary Level - Expenditures in %						
51 Personnel Services - Compensation	53%			56%		57%
52 Personnel Services - Employee Benefits	24%			24%		21%
53 Purchased Professional & Technical Services	2%			2%		5%
54 Purchased Property Services	1%			1%		2%
55 Other Purchased Services	17%			13%		10%
56 Supplies	2%			3%		4%
57 Property	1%			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:	Johnston					
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Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	9,102	7,420	10,872	9,179	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	4,220	3,019	5,415	3,691	1,618	29,885	3,511
53 Purchased Professional & Technical Services	427	240	729	344	205	6,684	511
54 Purchased Property Services	156	97	279	151	28	2,770	378
55 Other Purchased Services	2,924	1,305	2,925	1,881	68	6,686	1,834
56 Supplies	372	360	691	508	300	3,942	542
57 Property	110	51	215	139	7	520	161
58 Debt Service and Miscellaneous	8	6	113	35	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	**17,320**	**14,354**	**19,771**	**15,928**	**10,621**	**99,697**	**15,742**
OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	25,717,381	20,193,000	97,861,000	45,798,000	969,000	178,306,000	21,303,000
512 Overtime Expense	24,320	25,000	274,000	130,000	(8,000)	509,000	75,000
513 Additional Compensation	442,657	263,000	1,155,000	628,000	1,000	7,136,000	427,000
514 Stipends	417,287	185,000	1,184,000	582,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	7,872,488	4,832,000	18,080,000	10,070,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	3,602,038	3,214,000	12,325,000	6,182,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	616,807	561,000	7,417,000	2,268,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	0	49,000	49,000	49,000	(1,000)	149,000	31,000
525 Unemployment Compensation	53,321	53,000	212,000	115,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
527 Workers Compensation	189,906	144,000	682,000	344,000	2,000	2,351,000	155,000
529 Other Employee Benefits	0	10,000	27,000	22,000	(2,000)	4,745,000	152,000
531 Official/Administrative Services	0	1,000	16,000	9,000	(34,000)	164,000	36,000
532 Professional Educational Services	578,046	252,000	1,231,000	817,000	1,000	10,384,000	633,000
533 Professional Employee Training & Development Services	126,789	102,000	249,000	166,000	1,000	2,892,000	155,000
534 Other Professional Services	328,848	238,000	1,066,000	559,000	39,000	1,764,000	302,000
535 Technical Services	200,063	109,000	270,000	182,000	4,000	2,320,000	150,000
537 Other Services Purchased	13,929	5,000	135,000	39,000	1,000	350,000	30,000
542 Cleaning and Disposal Services	9,628	10,000	107,000	64,000	1,000	18,416,000	430,000
543 Repairs and Maintenance Services	156,269	157,000	1,277,000	373,000	1,000	2,834,000	260,000
544 Utility Services	116,960	98,000	396,000	200,000	5,000	1,651,000	118,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	105,440	6,000	161,000	90,000	1,000	772,000	83,000
549 Other Property Services Purchased	68,853	13,000	111,000	52,000	1,000	899,000	61,000
551 Student Transportation Services	3,198,051	1,261,000	5,973,000	2,830,000	1,000	12,955,000	1,481,000
552 Insurance (Other than Employee Benefits)	205,333	127,000	891,000	315,000	9,000	891,000	122,000
554 Advertising	2,463	3,000	22,000	9,000	1,000	38,000	7,000
555 Printing and Binding	0	1,000	65,000	20,000	1,000	232,000	21,000
556 Tuition	4,122,048	2,239,000	8,917,000	4,922,000	4,000	23,247,000	2,782,000
557 Food Service Management	1,012,076	751,000	2,851,000	1,546,000	1,000	13,831,000	1,046,000
558 Travel and Training	7,529	1,000	84,000	25,000	1,000	235,000	22,000
561 General Supplies	226,602	227,000	1,074,000	548,000	13,000	3,774,000	348,000
562 Facilities/Energy/Transportation Maintenance	738,002	739,000	4,174,000	1,726,000	1,000	5,731,000	788,000
563 Food Service	0	1,000	41,000	21,000	1,000	695,000	201,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
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Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	104,143	47,000	1,219,000	285,000	1,000	1,219,000	117,000
565 Supplies - Technology Related	19,005	2,000	144,000	47,000	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	321,671	167,000	1,983,000	714,000	3,000	5,104,000	404,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	23,703	24,000	117,000	50,000	2,000	383,000	46,000
582 Judgments Against the School District	0	(71,000)	551,000	169,000	(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	6,000	21,000	14,000	1,000	62,000	12,000
589 Miscellaneous Expenditures	0	1,000	356,000	92,000	(6,000)	356,000	23,000
Total	**50,621,656**	**36,046,000**	**172,768,000**	**82,072,000**	**1,117,000**	**391,362,000**	**40,890,000**

OBJECT Intermediate Level - Expenditures in %						
511 Salaries Expenses	51%			54%		55%
512 Overtime Expense	0%			0%		0%
513 Additional Compensation	1%			1%		1%
514 Stipends	1%			1%		1%
521 Health/Medical Benefits	16%			13%		11%
522 OPEB and Retirement Payments	7%			7%		6%
523 FICA and Medicare	1%			3%		3%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
524 Voluntary Savings Contributions	0%			0%			0%
525 Unemployment Compensation	0%			0%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	1%			1%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	0%			0%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	0%			0%			1%
544 Utility Services	0%			0%			0%
545 Construction Services	0%			0%			0%
546 Rentals	0%			0%			0%
549 Other Property Services Purchased	0%			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	8%			7%			4%
557 Food Service Management	2%			2%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	0%			1%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
562 Facilities/Energy/Transportation Maintenance	1%			2%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	0%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	1%			1%			1%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			0%			0%
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	8,799	7,224	10,615	8,919	5,949	54,812	8,491
512 Overtime Expense	8	8	45	25	(4)	110	22
513 Additional Compensation	151	90	206	122	0	573	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
514 Stipends	143	57	158	113	0	532	97
521 Health/Medical Benefits	2,694	1,433	3,411	1,961	578	12,420	1,811
522 OPEB and Retirement Payments	1,232	983	1,607	1,204	0	11,492	1,120
523 FICA and Medicare	211	197	805	442	0	4,029	454
524 Voluntary Savings Contributions	0	0	14	1	0	196	3
525 Unemployment Compensation	18	7	64	22	0	336	26
527 Workers Compensation	65	0	74	57	0	1,944	61
529 Other Employee Benefits	0	0	10	4	(2)	208	37
531 Official/Administrative Services	0	0	4	1	(13)	524	5
532 Professional Educational Services	198	76	477	159	6	5,102	252
533 Professional Employee Training & Development Services	43	14	65	32	2	452	61
534 Other Professional Services	113	76	206	109	35	2,321	120
535 Technical Services	68	16	69	35	15	864	60
537 Other Services Purchased	5	1	14	8	0	122	12
542 Cleaning and Disposal Services	3	3	30	12	1	808	171
543 Repairs and Maintenance Services	53	35	128	73	2	998	103
544 Utility Services	40	21	101	39	17	714	47
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	36	1	49	17	0	658	33
549 Other Property Services Purchased	24	3	24	10	0	657	23
551 Student Transportation Services	1,094	205	1,094	551	0	1,593	580

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
552 Insurance (Other than Employee Benefits)	70	37	90	61	9	602	48
554 Advertising	1	0	11	2	0	71	3
555 Printing and Binding	0	0	7	3	0	59	7
556 Tuition	1,410	570	1,720	958	0	5,378	847
557 Food Service Management	346	263	375	301	0	640	341
558 Travel and Training	3	0	8	5	0	276	9
561 General Supplies	78	78	164	107	57	565	138
562 Facilities/Energy/Transportation Maintenance	253	230	453	336	0	2,808	314
563 Food Service	0	0	20	1	0	398	26
564 Books and Periodicals	36	14	132	55	0	676	46
565 Supplies - Technology Related	7	1	16	9	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	110	51	215	139	7	520	161
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	8	6	24	10	6	338	18
582 Judgments Against the School District	0	(8)	106	14	(8)	106	10
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	31	0
584 Property Taxes	0	0	6	1	0	274	1
589 Miscellaneous Expenditures	0	0	36	10	(8)	64	5
Total	**17,320**	**14,354**	**19,771**	**15,928**	**10,621**	**99,697**	**15,742**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
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District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Detail Level - Expenditures in $							
51110 Regular Salaries	24,734,921	19,717,000	92,801,000	44,142,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	0	0	0	93,000	8,292,000	2,188,000
51112 Vacation	0	8,000	515,000	261,000	4,000	1,689,000	378,000
51113 Professional Days	306,348	255,000	307,000	281,000	1,000	801,000	166,000
51114 Holiday	0	0	0	0	78,000	259,000	168,000
51115 Salaries - Substitutes	673,111	374,000	2,668,000	1,030,000	11,000	6,017,000	496,000
51131 Differential Pay	0	25,000	25,000	25,000	13,000	25,000	19,000
Systemwide Supervisors	3,000	3,000	1,738,000	473,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	0	101,000	201,000	151,000	10,000	567,000	119,000
51134 Sabbatical	0	98,000	98,000	98,000	41,000	98,000	69,000
51135 Retroactive Salary	0	7,000	43,000	25,000	5,000	43,000	18,000
51140 Academic Fellowships	0	0	0	0	73,000	73,000	73,000
51201 Regular Overtime	24,320	25,000	192,000	109,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	32,000	32,000	32,000	9,000	32,000	15,000
51203 Event Coverage Overtime	0	12,000	52,000	39,000	(1,000)	52,000	23,000
51302 Professional Development - School	0	1,000	239,000	54,000	1,000	300,000	37,000
51303 Professional Development - District	10,852	1,000	332,000	78,000	1,000	1,907,000	125,000
51304 Trainer Expense	1,412	2,000	4,000	3,000	1,000	17,000	5,000
51306 Vacation Payoff	78,358	20,000	90,000	52,000	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	33,042	5,000	176,000	49,000	1,000	936,000	68,000
51309 Tutoring	88,632	16,000	89,000	46,000	1,000	89,000	24,000
51311 Curriculum Work	0	4,000	28,000	18,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51322 Severance	39,117	13,000	161,000	79,000	1,000	297,000	86,000
51323 Detention Coverage	0	4,000	26,000	11,000	1,000	37,000	10,000
51324 AM/PM Supervision	0	34,000	34,000	34,000	15,000	46,000	30,000
51325 Breakfast Supervision	0	14,000	14,000	14,000	7,000	143,000	55,000
51326 Teacher Support Team Payments	0	11,000	11,000	11,000	4,000	68,000	24,000
51327 Other Additional Compensation	317	1,000	114,000	32,000	1,000	386,000	47,000
51328 Early Retirement Incentive Payments	0	0	0	0	14,000	30,000	22,000
51331 Sick Leave Bonus	0	15,000	36,000	26,000	3,000	944,000	93,000
51332 Sick Payoff - Non Severance	64,355	6,000	133,000	84,000	1,000	133,000	41,000
51335 Performance Based Compensation	0	0	0	0	2,000	281,000	49,000
51336 Class Overage/Weighting	34,659	0	0	0	0	0	0
51338 Summer Pay	82,862	38,000	621,000	185,000	6,000	621,000	106,000
51339 Class Coverage	9,051	0	0	0	0	0	0
51401 Stipend - Other	226,850	62,000	713,000	254,000	1,000	2,234,000	137,000
Directors	18,228	4,000	25,000	15,000	1,000	52,000	16,000
Advisors	162,545	111,000	685,000	259,000	9,000	685,000	158,000
51405 Stipend - Instructional Coaches	0	7,000	146,000	78,000	7,000	146,000	64,000
51406 Stipend - Athletic Event Officials/Personnel	4,665	4,000	39,000	21,000	1,000	39,000	9,000
51407 Stipend - Mentors	5,000	1,000	22,000	8,000	1,000	22,000	8,000
52101 Health and Medical Premiums	687,755	14,000	14,145,000	5,850,000	3,000	14,145,000	2,013,000
52102 Life	67,448	43,000	248,000	152,000	1,000	486,000	73,000
52103 Dental	0	357,000	972,000	555,000	1,000	3,239,000	260,000
52104 Vision	0	0	0	0	1,000	13,000	6,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52105 Disability	0	115,000	115,000	115,000	1,000	163,000	23,000
52106 Other Insurance	16,904	8,000	17,000	13,000	8,000	920,000	315,000
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000
52108 Wellness Program	0	0	0	0	1,000	398,000	83,000
52109 Medical Buyback Payments	55,676	11,000	639,000	233,000	4,000	682,000	140,000
52111 Legal Benefits	0	9,000	9,000	9,000	6,000	26,000	14,000
52112 Uniform Allowance	0	0	0	0	(2,000)	1,000	(1,000)
52121 Health and Medical - Self Insured / Active	5,638,655	3,812,000	15,503,000	7,228,000	(5,000)	31,051,000	4,236,000
52122 Health and Medical - Self Insured / Retiree	985,867	344,000	2,216,000	1,177,000	(36,000)	7,619,000	826,000
52123 Dental Buyback Payments	0	4,000	19,000	13,000	1,000	29,000	10,000
52124 Dental - Self Insured / Active	369,747	370,000	1,176,000	773,000	20,000	1,176,000	306,000
52125 Dental - Self Insured / Retiree	50,437	1,000	90,000	50,000	(5,000)	303,000	46,000
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	125,000	550,000	282,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	1,159,103	1,160,000	9,294,000	4,325,000	33,000	16,399,000	2,092,000
52204 Private Pension Payment	0	69,000	2,544,000	963,000	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	34,665	23,000	96,000	51,000	1,000	96,000	25,000
52208 MERS Pension (Defined Benefit)	512,638	239,000	1,083,000	697,000	11,000	8,153,000	603,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1,859,195	133,000	1,860,000	872,000	3,000	1,860,000	332,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	36,437	1,000	112,000	47,000	1,000	152,000	37,000
52301 FICA	280,088	265,000	6,008,000	1,617,000	20,000	11,269,000	855,000
52302 Medicare	336,719	296,000	1,409,000	651,000	15,000	2,671,000	318,000
52401 403b Contributions	0	49,000	49,000	49,000	1,000	49,000	22,000
52402 401k Contributions	0	0	0	0	(1,000)	149,000	57,000
52501 Unemployment Insurance	53,321	53,000	212,000	115,000	7,000	280,000	71,000
52710 Workers Compensation Premium	189,906	144,000	682,000	344,000	2,000	682,000	114,000
52720 Workers Compensation (Self Insured)	0	0	0	0	9,000	1,722,000	412,000
52730 Workers Compensation Medical (Self Insured)	0	1,000	1,000	1,000	1,000	629,000	210,000
52901 Cafeteria Plan Fees	0	0	0	0	1,000	17,000	4,000
52902 Employee Assistance Programs	0	25,000	27,000	26,000	1,000	38,000	17,000
52903 Tuition Reimbursement - Taxable	0	10,000	19,000	15,000	(14,000)	19,000	6,000
52910 Auto Allowance	0	15,000	27,000	21,000	2,000	83,000	14,000
52915 Union Benefits and Pension	0	2,000	2,000	2,000	2,000	4,610,000	2,306,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	7,000	7,000	7,000	1,000	35,000	9,000
53101 Administrative Support	0	1,000	8,000	5,000	(34,000)	164,000	39,000
53102 Temporary Clerical Support	0	16,000	16,000	16,000	1,000	44,000	19,000
53201 Diagnosticians	41,693	2,000	42,000	22,000	1,000	63,000	20,000
53202 Speech Therapists	35,106	10,000	181,000	51,000	1,000	294,000	47,000
53203 Occupational Therapists	269,786	1,000	270,000	103,000	1,000	317,000	74,000
53204 Therapists	0	32,000	63,000	47,000	1,000	167,000	31,000
53205 Psychologists	1,470	2,000	36,000	16,000	1,000	485,000	49,000
53206 Audiologists	4,598	3,000	10,000	6,000	1,000	33,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53207 Interpreters and Translators	3,037	1,000	35,000	9,000	1,000	100,000	11,000
53208 Orientation and Mobility Specialists	16,781	1,000	24,000	11,000	1,000	202,000	30,000
53209 Bus Assistants/Monitors	0	171,000	171,000	171,000	1,000	516,000	201,000
53210 Performing Arts	0	2,000	7,000	5,000	(1,000)	102,000	10,000
53211 Physical Therapists	47,585	1,000	150,000	50,000	1,000	150,000	33,000
53212 Payment for Services - Volunteers	0	60,000	60,000	60,000	1,000	60,000	18,000
53213 Evaluations	11,053	12,000	99,000	35,000	1,000	99,000	21,000
53214 Mentoring	23,521	12,000	275,000	109,000	3,000	664,000	63,000
53215 GED Testing	0	0	0	0	2,000	10,000	6,000
53216 Tutoring Services	50,735	3,000	51,000	18,000	1,000	655,000	31,000
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	1,500	2,000	334,000	95,000	2,000	691,000	85,000
53219 Social Workers	0	0	0	0	1,000	4,000	3,000
53220 Other Purchased Professional Educational Services	68,091	69,000	665,000	232,000	1,000	7,304,000	278,000
53221 Virtual Classrooms	1,314	2,000	20,000	12,000	1,000	56,000	13,000
53222 Web-based Supplemental Instructional Programs	1,777	2,000	119,000	45,000	1,000	540,000	43,000
53223 Instructional Teachers	0	1,000	63,000	23,000	1,000	63,000	19,000
53224 Personal-Care Attendants	0	37,000	499,000	268,000	(23,000)	499,000	129,000
53301 Professional Development and Training Services	86,247	32,000	229,000	118,000	1,000	2,245,000	115,000
53302 Curriculum Development	0	2,000	17,000	7,000	1,000	349,000	31,000
53303 Conferences / Workshops	40,541	10,000	154,000	44,000	1,000	300,000	30,000
53401 Auditing/Actuarial Services	5,560	5,000	91,000	31,000	1,000	91,000	25,000
53402 Legal Services	159,372	33,000	243,000	117,000	2,000	243,000	57,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53403 Health Service Providers - For Students	0	1,000	537,000	138,000	1,000	537,000	64,000
53404 Compliance	0	0	0	0	1,000	59,000	12,000
53405 Private Pension Advisors	0	1,000	45,000	23,000	1,000	45,000	9,000
53406 Other Services	31,221	31,000	260,000	100,000	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	8,640	2,000	24,000	9,000	1,000	41,000	13,000
53410 Police and Fire Details	1,502	1,000	6,000	2,000	1,000	65,000	13,000
53411 Physicians	6,000	3,000	11,000	7,000	1,000	31,000	7,000
53412 Dentists	4,000	1,000	18,000	6,000	1,000	60,000	6,000
53413 Crossing Guards	0	40,000	40,000	40,000	40,000	40,000	40,000
53414 Medicaid Claims Provider	55,553	27,000	85,000	57,000	1,000	222,000	28,000
53415 Optometrists	2,000	2,000	2,000	2,000	2,000	7,000	5,000
53416 Officials/Referees	27,217	28,000	79,000	41,000	2,000	131,000	34,000
53417 Contracted Nursing Services	27,783	4,000	344,000	134,000	1,000	344,000	69,000
53501 Data Processing Services	40,790	30,000	42,000	38,000	1,000	1,602,000	60,000
53502 Other Technical Services	158,874	101,000	240,000	144,000	1,000	702,000	100,000
53503 Testing	400	1,000	113,000	32,000	1,000	113,000	13,000
53701 Other Charges	0	1,000	49,000	14,000	(7,000)	96,000	11,000
53703 Accreditation	3,893	1,000	4,000	2,000	1,000	10,000	3,000
53705 Shipping and Postage	9,318	1,000	78,000	24,000	1,000	193,000	16,000
53706 Catering/Food Reimbursement	717	1,000	31,000	9,000	1,000	62,000	10,000
54201 Rubbish Disposal Services	3,832	4,000	79,000	38,000	1,000	313,000	30,000
54202 Snow Plowing Services	0	16,000	45,000	32,000	1,000	428,000	31,000
54203 Custodial Services	0	1,000	1,000	1,000	1,000	17,622,000	859,000
54204 Groundskeeping Services	0	11,000	23,000	17,000	1,000	160,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
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Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	2,973	3,000	9,000	6,000	1,000	13,000	4,000
54206 Cleaning Services	2,823	3,000	3,000	3,000	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	0	1,000	331,000	85,000	(2,000)	394,000	47,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	27,756	1,000	140,000	61,000	1,000	340,000	41,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	41,804	7,000	135,000	67,000	(15,000)	541,000	81,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	11,885	1,000	41,000	14,000	(2,000)	41,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	2,000	381,000	192,000	(1,000)	381,000	31,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	7,126	2,000	8,000	4,000	1,000	517,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	16,582	2,000	143,000	41,000	1,000	143,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	41,361	23,000	157,000	78,000	1,000	1,893,000	100,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	1,413	1,000	5,000	3,000	1,000	23,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	8,341	1,000	10,000	6,000	1,000	56,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	5,000	2,000
54402 Water	32,398	23,000	101,000	68,000	1,000	231,000	34,000
54403 Telephone	17,194	12,000	127,000	60,000	1,000	453,000	36,000
54404 Energy Management Services	0	23,000	23,000	23,000	4,000	40,000	16,000
54405 Sewage/Cesspool	67,368	9,000	121,000	67,000	1,000	534,000	40,000
54406 Wireless Communications	0	7,000	19,000	11,000	1,000	200,000	17,000
54407 Internet Connectivity	0	(1,000)	81,000	35,000	(1,000)	235,000	19,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	4,000	80,000	38,000	1,000	80,000	17,000
54602 Rental of Equipment and Vehicles	94,989	3,000	120,000	69,000	1,000	763,000	68,000
54603 Rentals of Computers and Related Equipment	0	0	0	0	4,000	117,000	59,000
54604 Graduation Rentals	7,796	7,000	11,000	9,000	1,000	31,000	7,000
54605 Ice Rink Rental	2,655	3,000	38,000	11,000	3,000	38,000	14,000
54606 Pool Rental	0	5,000	8,000	7,000	1,000	11,000	6,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	1,000	4,000	3,000
54901 Other Purchased Property Services	0	7,000	7,000	7,000	1,000	858,000	63,000
54902 Alarm and Fire Safety Services	68,837	13,000	105,000	51,000	1,000	535,000	39,000
54903 Moving and Rigging	0	0	0	0	1,000	32,000	10,000
54904 Vehicle Registration (Non-student transportation vehicles)	17	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	1,943,000	435,000	1,000	1,943,000	157,000
55111 Transportation Contractors	3,198,051	98,000	5,969,000	2,520,000	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	3,000	3,000	3,000	(1,000)	3,000	1,000
55201 Property and Liability Insurance	205,333	125,000	754,000	264,000	2,000	754,000	105,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000
55203 Fire Insurance	0	128,000	128,000	128,000	47,000	128,000	76,000
55204 Student Accident Insurance	0	5,000	5,000	5,000	(1,000)	9,000	4,000
55205 Flood Insurance	0	0	0	0	1,000	26,000	13,000
55206 Fleet/Vehicle Insurance	0	38,000	93,000	66,000	4,000	95,000	37,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	44,000	51,000	48,000	2,000	51,000	13,000
55401 Advertising Costs	2,463	3,000	22,000	9,000	1,000	38,000	7,000
55501 Printing	0	1,000	65,000	20,000	1,000	232,000	15,000
55502 Binding	0	0	0	0	1,000	2,000	2,000
55503 Document Copying	0	1,000	1,000	1,000	1,000	127,000	23,000
55610 Tuition to Other School Districts within the State	1,068,042	168,000	1,069,000	447,000	7,000	1,984,000	398,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	30,000	120,000	75,000
55630 Tuition to Private Sources	2,396,487	1,590,000	7,274,000	3,645,000	4,000	17,366,000	1,832,000
55640 Tuition to Education Service Agencies within the State	282,111	68,000	830,000	447,000	2,000	1,221,000	287,000
55650 Tuition to Education Service Agencies outside the State	0	412,000	412,000	412,000	12,000	670,000	332,000
55660 Tuition to Charter Schools	375,407	114,000	1,277,000	454,000	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	1,012,076	749,000	2,851,000	1,544,000	9,000	13,793,000	1,175,000
55702 Soda Subsidy	0	2,000	2,000	2,000	2,000	2,000	2,000
55703 Armored Car Service	0	0	0	0	39,000	39,000	39,000
55704 Food Storage Fees	0	0	0	0	3,000	3,000	3,000
55705 Inspection Services	0	2,000	6,000	4,000	1,000	6,000	2,000
55801 Board Travel	0	3,000	3,000	3,000	2,000	5,000	3,000
55802 Board Training	0	1,000	1,000	1,000	1,000	26,000	5,000
55803 Employee Travel - Non-Teachers	1,942	1,000	27,000	10,000	1,000	40,000	8,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000	1,000
55807 Student Travel	0	3,000	5,000	4,000	1,000	203,000	18,000
55808 Parent Travel	296	1,000	1,000	1,000	1,000	2,000	1,000
55809 Employee Travel - Teachers	5,291	1,000	23,000	8,000	1,000	33,000	8,000
55810 Travel - Other	0	1,000	53,000	27,000	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	185,687	186,000	1,003,000	497,000	11,000	3,620,000	315,000
56112 Uniform/Wearing Apparel Supplies	3,459	1,000	10,000	5,000	(6,000)	25,000	5,000
56113 Graduation Supplies	3,880	2,000	17,000	6,000	(1,000)	17,000	6,000
56115 Medical Supplies	6,322	3,000	30,000	11,000	1,000	38,000	7,000
56116 Athletic Supplies	25,972	6,000	50,000	27,000	1,000	101,000	26,000
56117 Honors/Awards Supplies	1,283	1,000	11,000	4,000	1,000	29,000	5,000
56201 Natural Gas	167,137	149,000	967,000	442,000	1,000	2,219,000	252,000
56202 Gasoline	9,590	9,000	569,000	132,000	1,000	569,000	45,000
56203 Diesel Fuel	7,432	8,000	429,000	149,000	1,000	429,000	81,000
56204 Propane	0	0	0	0	1,000	66,000	13,000
56207 Vehicle Maintenance Supplies/Parts	3,056	1,000	327,000	72,000	1,000	327,000	32,000

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

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56208 Bottled Gas	0	0	0	0	1,000	3,000	2,000
56209 Fuel Oil	137,031	24,000	799,000	237,000	2,000	799,000	170,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	1,000	82,000	34,000	1,000	103,000	25,000
56213 Glass	0	2,000	26,000	9,000	1,000	47,000	9,000
56214 Paint	2,583	1,000	20,000	7,000	1,000	43,000	7,000
56215 Electricity	270,259	271,000	1,388,000	598,000	10,000	2,743,000	346,000
56216 Lumber and Hardware	44,985	1,000	63,000	25,000	1,000	63,000	17,000
56217 Plumbing and Heating Supplies	10,536	5,000	172,000	42,000	1,000	172,000	22,000
56218 Electrical Supplies	0	5,000	74,000	28,000	1,000	74,000	13,000
56219 Custodial Supplies	85,392	58,000	171,000	107,000	1,000	171,000	52,000
56220 Materials for Snow and Ice Removal	0	11,000	11,000	11,000	1,000	11,000	3,000
56221 Lamps and Lights	0	5,000	18,000	12,000	1,000	18,000	5,000
56301 Food - Food Service Program	0	41,000	41,000	41,000	1,000	540,000	159,000
56302 Non-Food - Food Service Program	0	1,000	1,000	1,000	1,000	531,000	126,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	4,000	51,000	28,000
56401 Textbooks	76,690	15,000	1,070,000	227,000	1,000	1,070,000	85,000
56402 Library Books	509	1,000	58,000	18,000	(1,000)	87,000	18,000
56403 Reference Books	0	1,000	45,000	10,000	1,000	45,000	6,000
56404 Subscriptions and Periodicals	2,325	1,000	18,000	8,000	1,000	42,000	7,000
56405 Book Repairs	0	0	0	0	1,000	2,000	1,000
56406 Textbooks - Non-Public	21,483	3,000	53,000	22,000	1,000	59,000	12,000
56407 Web-based Software or Databases - Library	0	12,000	16,000	14,000	1,000	31,000	10,000
56408 Other Textbooks	0	0	0	0	7,000	7,000	7,000
56409 Electronic Textbooks	3,135	1,000	4,000	2,000	1,000	12,000	3,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56501 Technology-Related Supplies	19,005	2,000	144,000	47,000	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	29,269	30,000	102,000	57,000	5,000	102,000	30,000
57303 Buses	0	0	0	0	10,000	61,000	35,000
57305 Equipment	23,365	13,000	388,000	141,000	1,000	388,000	85,000
57306 Furniture and Fixtures	11,841	2,000	95,000	33,000	1,000	232,000	28,000
57309 Technology-Related Hardware	236,448	73,000	723,000	354,000	1,000	4,382,000	238,000
57311 Technology Software	20,749	17,000	676,000	163,000	1,000	676,000	73,000
57313 Environmental Equipment	0	4,000	4,000	4,000	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	13,124	8,000	82,000	30,000	1,000	170,000	24,000
58102 Other Dues and Fees	10,545	2,000	49,000	20,000	1,000	214,000	24,000
58103 Bank Fees	35	1,000	1,000	1,000	1,000	12,000	3,000
58104 License and Permit Fees	0	1,000	1,000	1,000	1,000	7,000	1,000
58201 Tax Liability/Penalty	0	0	0	0	1,000	4,000	2,000
58206 Claims and Settlements	0	(71,000)	551,000	169,000	(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

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Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			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	6,000	21,000	14,000	1,000	62,000	12,000
58901 Other Miscellaneous Expenses	0	(1,000)	6,000	2,000	(6,000)	59,000	10,000
58902 Bad Debt Expense	0	3,000	356,000	179,000	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	**50,621,656**	**34,087,000**	**202,894,000**	**92,222,000**	**3,743,000**	**434,046,000**	**57,657,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	48.86%			52.32%		53.09%
51111 Sick Leave	0.00%			0.00%		0.06%
51112 Vacation	0.00%			0.05%		0.11%
51113 Professional Days	0.61%			0.14%		0.40%
51114 Holiday	0.00%			0.00%		0.01%
51115 Salaries - Substitutes	1.33%			1.24%		1.06%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51131 Differential Pay	0.00%			0.00%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.01%			0.32%			0.16%
51133 Longevity (Non-Certified Only)	0.00%			0.07%			0.03%
51134 Sabbatical	0.00%			0.01%			0.02%
51135 Retroactive Salary	0.00%			0.00%			0.00%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.05%			0.14%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.01%			0.01%
51302 Professional Development - School	0.00%			0.07%			0.09%
51303 Professional Development - District	0.02%			0.06%			0.03%
51304 Trainer Expense	0.00%			0.00%			0.00%
51306 Vacation Payoff	0.15%			0.05%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.07%			0.04%			0.19%
51309 Tutoring	0.18%			0.07%			0.07%
51311 Curriculum Work	0.00%			0.02%			0.05%
51322 Severance	0.08%			0.08%			0.04%
51323 Detention Coverage	0.00%			0.00%			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%			0.00%			0.01%
51327 Other Additional Compensation	0.00%			0.03%			0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.01%			0.03%
51332 Sick Payoff - Non Severance	0.13%			0.08%			0.04%

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		MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0.00%			0.00%			0.06%
51336 Class Overage/Weighting	0.07%			#N/A			#N/A
51338 Summer Pay	0.16%			0.22%			0.25%
51339 Class Coverage	0.02%			#N/A			#N/A
51401 Stipend - Other	0.45%			0.32%			0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.04%			0.01%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.32%			0.31%			0.20%
51405 Stipend - Instructional Coaches	0.00%			0.06%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.01%			0.01%			0.00%
51407 Stipend - Mentors	0.01%			0.01%			0.00%
52101 Health and Medical Premiums	1.36%			5.16%			4.56%
52102 Life	0.13%			0.24%			0.13%
52103 Dental	0.00%			0.46%			0.42%
52104 Vision	0.00%			0.00%			0.00%
52105 Disability	0.00%			0.01%			0.02%
52106 Other Insurance	0.03%			0.01%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.11%			0.39%			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	11.14%			5.32%			4.10%
52122 Health and Medical - Self Insured / Retiree	1.95%			1.21%			0.68%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%

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		MIN	MAX	AVG	MIN	MAX	AVG
52124 Dental - Self Insured / Active	0.73%			0.22%			0.23%
52125 Dental - Self Insured / Retiree	0.10%			0.04%			0.02%
52201 Current Benefits	0.00%			0.00%			0.00%
52202 Future Benefits	0.00%			0.00%			0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	2.29%			5.11%			4.67%
52204 Private Pension Payment	0.00%			0.57%			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	0.07%			0.04%			0.02%
52208 MERS Pension (Defined Benefit)	1.01%			0.74%			0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	3.67%			0.98%			0.65%
52214 Private Pension Payment - Defined Contribution	0.07%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.07%			0.04%			0.04%
52301 FICA	0.55%			1.84%			2.19%
52302 Medicare	0.67%			0.77%			0.77%
52401 403b Contributions	0.00%			0.01%			0.08%
52402 401k Contributions	0.00%			0.00%			0.05%
52501 Unemployment Insurance	0.11%			0.17%			0.40%
52710 Workers Compensation Premium	0.38%			0.35%			0.26%
52720 Workers Compensation (Self Insured)	0.00%			0.00%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%

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		Urban Ring			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%			0.01%			0.00%
52910 Auto Allowance	0.00%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.00%			0.02%
53101 Administrative Support	0.00%			0.00%			0.16%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.08%			0.01%			0.01%
53202 Speech Therapists	0.07%			0.05%			0.21%
53203 Occupational Therapists	0.53%			0.13%			0.16%
53204 Therapists	0.00%			0.01%			0.05%
53205 Psychologists	0.00%			0.01%			0.13%
53206 Audiologists	0.01%			0.01%			0.00%
53207 Interpreters and Translators	0.01%			0.01%			0.01%
53208 Orientation and Mobility Specialists	0.03%			0.01%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.06%			0.08%
53210 Performing Arts	0.00%			0.00%			0.05%
53211 Physical Therapists	0.09%			0.03%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.01%			0.00%
53213 Evaluations	0.02%			0.04%			0.06%
53214 Mentoring	0.05%			0.12%			0.12%
53215 GED Testing	0.00%			0.00%			0.01%
53216 Tutoring Services	0.10%			0.03%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%

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		MIN	MAX	AVG	MIN	MAX	AVG
53218 Student Assistance	0.00%			0.15%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.13%			0.26%			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%			0.02%			0.05%
53301 Professional Development and Training Services	0.17%			0.19%			0.35%
53302 Curriculum Development	0.00%			0.01%			0.09%
53303 Conferences / Workshops	0.08%			0.05%			0.09%
53401 Auditing/Actuarial Services	0.01%			0.03%			0.21%
53402 Legal Services	0.31%			0.16%			0.29%
53403 Health Service Providers - For Students	0.00%			0.11%			0.03%
53404 Compliance	0.00%			0.00%			0.01%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.06%			0.13%			0.68%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.02%			0.01%			0.01%
53410 Police and Fire Details	0.00%			0.00%			0.04%
53411 Physicians	0.01%			0.01%			0.01%
53412 Dentists	0.01%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.01%			0.00%
53414 Medicaid Claims Provider	0.11%			0.07%			0.11%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.05%			0.06%			0.05%
53417 Contracted Nursing Services	0.05%			0.11%			0.08%
53501 Data Processing Services	0.08%			0.03%			0.11%
53502 Other Technical Services	0.31%			0.22%			0.44%
53503 Testing	0.00%			0.02%			0.03%
53701 Other Charges	0.00%			0.01%			0.02%
53703 Accreditation	0.01%			0.00%			0.00%
53705 Shipping and Postage	0.02%			0.03%			0.06%
53706 Catering/Food Reimbursement	0.00%			0.01%			0.08%
54201 Rubbish Disposal Services	0.01%			0.05%			0.09%
54202 Snow Plowing Services	0.00%			0.02%			0.05%
54203 Custodial Services	0.00%			0.00%			0.32%
54204 Groundskeeping Services	0.00%			0.02%			0.06%
54205 Rodent and Pest Control Services	0.01%			0.01%			0.01%
54206 Cleaning Services	0.01%			0.00%			0.03%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.07%			0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.05%			0.07%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.08%			0.09%			0.29%

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		MIN	MAX	AVG	MIN	MAX	AVG
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.02%			0.02%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.04%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.01%			0.01%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.03%			0.03%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.08%			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	0.02%			0.01%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.06%			0.11%			0.08%
54403 Telephone	0.03%			0.07%			0.11%
54404 Energy Management Services	0.00%			0.01%			0.00%
54405 Sewage/Cesspool	0.13%			0.05%			0.05%
54406 Wireless Communications	0.00%			0.01%			0.04%
54407 Internet Connectivity	0.00%			0.03%			0.04%

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		MIN	MAX	AVG	MIN	MAX	AVG
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.02%			0.06%
54602 Rental of Equipment and Vehicles	0.19%			0.10%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.00%			0.03%
54604 Graduation Rentals	0.02%			0.01%			0.01%
54605 Ice Rink Rental	0.01%			0.01%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.00%			0.06%
54902 Alarm and Fire Safety Services	0.14%			0.07%			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%			0.26%			0.48%
55111 Transportation Contractors	6.32%			3.59%			3.29%

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		Urban Ring			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	0.41%			0.35%			0.37%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.00%			0.01%			0.01%
55204 Student Accident Insurance	0.00%			0.00%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.01%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%			0.02%
55401 Advertising Costs	0.00%			0.01%			0.05%
55501 Printing	0.00%			0.01%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.00%			0.02%
55610 Tuition to Other School Districts within the State	2.11%			0.79%			0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	4.73%			4.97%			2.14%
55640 Tuition to Education Service Agencies within the State	0.56%			0.51%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.08%			0.04%
55660 Tuition to Charter Schools	0.74%			0.42%			0.48%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.01%
55701 Food Service Contractors	2.00%			1.98%			1.40%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.00%
55801 Board Travel	0.00%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.00%			0.01%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.00%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.01%			0.01%			0.03%
55810 Travel - Other	0.00%			0.01%			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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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	0.37%			0.63%			1.06%
56112 Uniform/Wearing Apparel Supplies	0.01%			0.01%			0.01%
56113 Graduation Supplies	0.01%			0.01%			0.02%
56115 Medical Supplies	0.01%			0.01%			0.02%
56116 Athletic Supplies	0.05%			0.04%			0.04%
56117 Honors/Awards Supplies	0.00%			0.00%			0.01%
56201 Natural Gas	0.33%			0.51%			0.38%
56202 Gasoline	0.02%			0.10%			0.05%
56203 Diesel Fuel	0.01%			0.04%			0.08%
56204 Propane	0.00%			0.00%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.01%			0.05%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.27%			0.21%			0.32%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.05%			0.03%
56213 Glass	0.00%			0.01%			0.00%
56214 Paint	0.01%			0.01%			0.01%
56215 Electricity	0.53%			0.70%			0.87%
56216 Lumber and Hardware	0.09%			0.02%			0.02%
56217 Plumbing and Heating Supplies	0.02%			0.03%			0.01%
56218 Electrical Supplies	0.00%			0.02%			0.01%
56219 Custodial Supplies	0.17%			0.15%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.00%			0.00%			0.00%
56301 Food - Food Service Program	0.00%			0.01%			0.11%
56302 Non-Food - Food Service Program	0.00%			0.00%			0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.15%			0.20%			0.23%
56402 Library Books	0.00%			0.02%			0.06%
56403 Reference Books	0.00%			0.01%			0.02%
56404 Subscriptions and Periodicals	0.00%			0.01%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.04%			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	0.04%			0.04%			0.19%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.06%			0.03%			0.02%
57303 Buses	0.00%			0.00%			0.00%
57305 Equipment	0.05%			0.15%			0.19%
57306 Furniture and Fixtures	0.02%			0.03%			0.13%
57309 Technology-Related Hardware	0.47%			0.44%			0.57%
57311 Technology Software	0.04%			0.14%			0.22%
57313 Environmental Equipment	0.00%			0.00%			0.00%
57401 Water Systems	0.00%			0.00%			0.00%
57402 Sewer Systems	0.00%			0.00%			0.00%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.03%			0.04%			0.11%
58102 Other Dues and Fees	0.02%			0.02%			0.19%
58103 Bank Fees	0.00%			0.00%			0.02%
58104 License and Permit Fees	0.00%			0.00%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.11%			0.04%
58310 Redemption of Principal	0.00%			0.00%			0.00%
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.01%			0.07%
58901 Other Miscellaneous Expenses	0.00%			0.00%			0.03%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58902 Bad Debt Expense	0.00%			0.04%			0.01%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	**100%**			**#N/A**			**#N/A**

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	8,463	6,936	10,066	8,596	5,882	52,950	8,124
51111 Sick Leave	0	0	0	0	0	364	63
51112 Vacation	0	0	56	15	0	824	19
51113 Professional Days	105	0	105	16	0	565	44
51114 Holiday	0	0	0	0	0	66	2
51115 Salaries - Substitutes	230	111	289	200	0	1,297	187
51131 Differential Pay	0	0	5	1	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	1	0	188	79	0	188	39
51133 Longevity (Non-Certified Only)	0	0	39	8	0	39	9
51134 Sabbatical	0	0	11	3	0	364	1
51135 Retroactive Salary	0	0	5	1	0	5	0
51140 Academic Fellowships	0	0	0	0	0	21	1
51201 Regular Overtime	8	8	45	21	(4)	110	20
51202 Snow Removal Overtime	0	0	3	1	0	6	0
51203 Event Coverage Overtime	0	0	6	3	(0)	15	2
51302 Professional Development - School	0	0	71	7	0	152	9
51303 Professional Development - District	4	0	33	15	0	84	20

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51304 Trainer Expense	0	0	1	0	0	12	0
51306 Vacation Payoff	27	0	27	6	0	56	7
51307 Injured Employees	0	0	0	0	0	7	1
51308 After School Programs	11	0	18	8	0	243	18
51309 Tutoring	30	0	30	8	0	95	5
51311 Curriculum Work	0	0	13	2	0	100	6
51322 Severance	13	0	35	11	0	61	10
51323 Detention Coverage	0	0	3	1	0	9	1
51324 AM/PM Supervision	0	0	4	1	0	43	1
51325 Breakfast Supervision	0	0	3	0	0	6	1
51326 Teacher Support Team Payments	0	0	1	0	0	22	2
51327 Other Additional Compensation	0	0	19	5	0	45	7
51328 Early Retirement Incentive Payments	0	0	0	0	0	6	0
51331 Sick Leave Bonus	0	0	7	1	0	74	9
51332 Sick Payoff - Non Severance	22	0	40	9	0	118	6
51335 Performance Based Compensation	0	0	0	0	0	371	3
51336 Class Overage/Weighting	12	0	12	3	0	42	5
51338 Summer Pay	28	8	67	36	0	223	34
51339 Class Coverage	3	0	0	0	0	0	0
51401 Stipend - Other	78	12	93	49	0	460	49
51403 Stipend - Athletic Directors/Extracurricular Directors	6	0	6	2	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	56	31	74	50	0	246	42
51405 Stipend - Instructional Coaches	0	0	43	9	0	43	2
51406 Stipend - Athletic Event Officials/Personnel	2	0	4	2	0	5	1
51407 Stipend - Mentors	2	0	4	1	0	7	1

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52101 Health and Medical Premiums	235	0	2,842	814	0	3,821	525
52102 Life	23	0	75	25	0	117	22
52103 Dental	0	0	178	62	0	290	73
52104 Vision	0	0	0	0	0	90	0
52105 Disability	0	0	12	3	0	50	3
52106 Other Insurance	6	0	6	1	0	306	7
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	0	0	0	18	3
52109 Medical Buyback Payments	19	0	319	39	0	319	42
52111 Legal Benefits	0	0	3	0	0	8	0
52112 Uniform Allowance	0	0	0	0	(0)	0	(0)
52121 Health and Medical - Self Insured / Active	1,929	0	1,929	804	(13)	8,234	921
52122 Health and Medical - Self Insured / Retiree	337	0	672	164	(24)	3,511	168
52123 Dental Buyback Payments	0	0	6	1	0	21	1
52124 Dental - Self Insured / Active	127	0	127	43	0	477	40
52125 Dental - Self Insured / Retiree	17	0	18	6	(3)	43	5
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	0	234	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	397	397	1,295	842	0	11,492	788
52204 Private Pension Payment	0	0	303	107	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	12	0	12	6	0	12	4

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52208 MERS Pension (Defined Benefit)	175	0	300	97	0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	636	0	636	146	0	636	115
52214 Private Pension Payment - Defined Contribution	12	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	12	0	13	7	0	67	7
52301 FICA	96	85	652	315	0	4,029	334
52302 Medicare	115	102	153	127	0	367	120
52401 403b Contributions	0	0	14	1	0	148	2
52402 401k Contributions	0	0	0	0	0	196	2
52501 Unemployment Insurance	18	7	64	22	0	336	26
52710 Workers Compensation Premium	65	0	74	57	0	139	41
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,944	15
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28	5
52901 Cafeteria Plan Fees	0	0	0	0	0	5	0
52902 Employee Assistance Programs	0	0	3	1	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	5	1	(11)	5	0
52910 Auto Allowance	0	0	8	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	3	0	0	45	1
53101 Administrative Support	0	0	4	0	(13)	524	5
53102 Temporary Clerical Support	0	0	2	0	0	64	1
53201 Diagnosticians	14	0	14	1	0	54	2

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53202 Speech Therapists	12	0	35	7	0	1,848	11
53203 Occupational Therapists	92	0	92	14	0	158	15
53204 Therapists	0	0	9	3	0	681	4
53205 Psychologists	1	0	7	2	0	190	9
53206 Audiologists	2	0	5	1	0	10	1
53207 Interpreters and Translators	1	0	7	2	0	356	2
53208 Orientation and Mobility Specialists	6	0	6	1	0	67	4
53209 Bus Assistants/Monitors	0	0	85	5	0	323	12
53210 Performing Arts	0	0	2	0	(0)	183	1
53211 Physical Therapists	16	0	16	6	0	77	6
53212 Payment for Services - Volunteers	0	0	6	2	0	8	1
53213 Evaluations	4	2	13	7	0	144	6
53214 Mentoring	8	6	30	21	0	79	20
53215 GED Testing	0	0	0	0	0	42	0
53216 Tutoring Services	17	1	17	3	0	33	8
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	1	0	167	16	0	513	20
53219 Social Workers	0	0	0	0	0	1	0
53220 Other Purchased Professional Educational Services	23	23	95	45	0	2,468	107
53221 Virtual Classrooms	0	0	10	1	0	35	2
53222 Web-based Supplemental Instructional Programs	1	0	26	6	0	62	10
53223 Instructional Teachers	0	0	32	2	0	286	2
53301 Professional Development and Training Services	30	3	60	23	0	303	43

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		MIN	MAX	AVG	MIN	MAX	AVG
53302 Curriculum Development	0	0	5	1	0	222	7
53303 Conferences / Workshops	14	2	15	9	0	212	12
53401 Auditing/Actuarial Services	2	2	9	6	0	210	9
53402 Legal Services	55	12	55	23	1	488	22
53403 Health Service Providers - For Students	0	0	104	15	0	104	7
53404 Compliance	0	0	0	0	0	30	1
53405 Private Pension Advisors	0	0	5	1	0	11	0
53406 Other Services	11	9	36	19	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	3	0	12	1	0	13	1
53410 Police and Fire Details	1	0	1	0	0	78	3
53411 Physicians	2	0	2	1	0	8	1
53412 Dentists	1	0	2	1	0	68	1
53413 Crossing Guards	0	0	12	1	0	12	0
53414 Medicaid Claims Provider	19	0	19	9	0	315	9
53415 Optometrists	1	0	1	0	0	4	0
53416 Officials/Referees	9	5	14	8	0	97	8
53417 Contracted Nursing Services	10	0	37	22	0	62	15
53501 Data Processing Services	14	0	14	3	0	102	16
53502 Other Technical Services	54	15	55	28	6	825	40
53503 Testing	0	0	14	4	0	53	3
53701 Other Charges	0	0	5	1	(4)	43	2
53703 Accreditation	1	0	1	0	0	2	0
53705 Shipping and Postage	3	0	8	5	0	109	6
53706 Catering/Food Reimbursement	0	0	3	1	0	72	3
54201 Rubbish Disposal Services	1	1	15	7	0	62	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
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Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	0	0	13	3	0	138	7
54203 Custodial Services	0	0	0	0	0	773	143
54204 Groundskeeping Services	0	0	12	1	0	79	6
54205 Rodent and Pest Control Services	1	0	4	1	0	16	1
54206 Cleaning Services	1	0	1	0	0	127	3
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	0	0	33	14	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	9	0	36	12	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	14	0	57	11	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	4	0	15	3	(1)	15	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	38	11	0	307	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	2	0	3	1	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	6	0	14	6	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	14	4	43	15	0	231	27

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	1	0	0	33	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	3	0	3	1	0	45	2
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	2	0
54402 Water	11	7	50	13	0	134	11
54403 Telephone	6	4	25	12	2	177	14
54404 Energy Management Services	0	0	11	1	0	17	1
54405 Sewage/Cesspool	23	0	23	7	0	203	11
54406 Wireless Communications	0	0	5	1	0	177	4
54407 Internet Connectivity	0	0	15	5	0	33	6
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	9	3	0	172	3
54602 Rental of Equipment and Vehicles	32	0	36	11	0	650	25
54603 Rentals of Computers and Related Equipment	0	0	0	0	0	94	2
54604 Graduation Rentals	3	0	3	1	0	10	1
54605 Ice Rink Rental	1	0	4	1	0	14	2
54606 Pool Rental	0	0	2	0	0	3	0

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	0	0	0	0	0	36	0
54901 Other Purchased Property Services	0	0	1	0	0	188	9
54902 Alarm and Fire Safety Services	24	3	24	10	0	641	14
54903 Moving and Rigging	0	0	0	0	0	21	0
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	195	60	0	762	30
55111 Transportation Contractors	1,094	10	1,094	491	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	70	14	77	51	9	602	41
55202 Theft Insurance	0	0	0	0	0	0	0
55203 Fire Insurance	0	0	14	4	0	37	2
55204 Student Accident Insurance	0	0	1	0	(1)	13	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	9	4	0	76	3

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	6	3	0	28	2
55401 Advertising Costs	1	0	11	2	0	71	3
55501 Printing	0	0	7	3	0	51	5
55502 Binding	0	0	0	0	0	7	0
55503 Document Copying	0	0	0	0	0	56	2
55610 Tuition to Other School Districts within the State	365	17	365	87	0	4,157	101
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	22	1
55630 Tuition to Private Sources	820	399	1,403	710	0	1,403	544
55640 Tuition to Education Service Agencies within the State	97	0	179	74	0	272	54
55650 Tuition to Education Service Agencies outside the State	0	0	79	11	0	198	10
55660 Tuition to Charter Schools	128	0	128	76	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	346	262	374	301	0	640	341
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	1	0
55705 Inspection Services	0	0	1	0	0	11	0
55801 Board Travel	0	0	1	0	0	1	0
55802 Board Training	0	0	0	0	0	8	0
55803 Employee Travel - Non-Teachers	1	0	3	2	0	92	3

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	1	0	0	238	2
55808 Parent Travel	0	0	0	0	0	27	0
55809 Employee Travel - Teachers	2	0	3	2	0	48	3
55810 Travel - Other	0	0	5	1	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	64	64	151	97	47	538	126
56112 Uniform/Wearing Apparel Supplies	1	0	5	1	(37)	22	1
56113 Graduation Supplies	1	1	2	1	(7)	26	1
56115 Medical Supplies	2	1	5	2	0	37	2
56116 Athletic Supplies	9	1	11	5	0	76	7
56117 Honors/Awards Supplies	0	0	1	1	0	38	1
56201 Natural Gas	57	45	114	86	0	1,390	75
56202 Gasoline	3	3	57	26	0	129	12
56203 Diesel Fuel	3	0	47	12	0	101	12
56204 Propane	0	0	0	0	0	84	2

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56207 Vehicle Maintenance Supplies/Parts	1	0	33	12	0	46	6
56208 Bottled Gas	0	0	0	0	0	2	0
56209 Fuel Oil	47	0	87	39	0	629	41
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	25	6	0	65	5
56213 Glass	0	0	8	1	0	8	1
56214 Paint	1	0	2	1	0	18	1
56215 Electricity	92	85	180	116	0	1,156	130
56216 Lumber and Hardware	15	0	15	4	0	40	3
56217 Plumbing and Heating Supplies	4	0	19	7	0	23	4
56218 Electrical Supplies	0	0	7	4	0	10	2
56219 Custodial Supplies	29	14	51	21	0	209	20
56220 Materials for Snow and Ice Removal	0	0	1	0	0	3	0
56221 Lamps and Lights	0	0	2	1	0	9	1
56301 Food - Food Service Program	0	0	20	1	0	320	15
56302 Non-Food - Food Service Program	0	0	0	0	0	189	11
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	21	0
56401 Textbooks	26	5	116	44	0	530	32
56402 Library Books	0	0	6	3	(3)	71	5
56403 Reference Books	0	0	5	2	0	71	2
56404 Subscriptions and Periodicals	1	0	3	1	0	31	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	7	1	7	4	0	7	3

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56407 Web-based Software or Databases - Library	0	0	8	1	0	26	1
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	7	1	16	9	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	10	0	20	5	0	145	2
57303 Buses	0	0	0	0	0	43	1
57305 Equipment	8	6	42	27	0	156	28
57306 Furniture and Fixtures	4	1	14	6	0	203	10
57309 Technology-Related Hardware	81	22	98	69	0	420	93
57311 Technology Software	7	5	73	32	0	275	27
57313 Environmental Equipment	0	0	2	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	4	1	16	6	0	105	9
58102 Other Dues and Fees	4	1	8	4	0	269	9
58103 Bank Fees	0	0	0	0	0	20	0
58104 License and Permit Fees	0	0	0	0	0	22	0
58201 Tax Liability/Penalty	0	0	0	0	0	1	0
58206 Claims and Settlements	0	(8)	106	14	(8)	106	10
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0

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		Urban Ring			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	6	1	0	274	1
58901 Other Miscellaneous Expenses	0	0	1	0	(8)	64	2
58902 Bad Debt Expense	0	0	36	10	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	**17,331**	**14,348**	**19,771**	**15,928**	**10,621**	**99,697**	**15,742**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	11,685,452	7,978,000	25,596,000	15,703,000	419,000	108,006,000	8,680,000
11 Teachers	23,406,175	17,769,000	86,889,000	41,115,000	417,000	154,989,000	19,031,000
15 Counselors & Placement Officers	903,164	506,000	3,263,000	1,473,000	38,000	5,497,000	814,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Library Professionals	274,594	275,000	2,035,000	784,000	1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	2,859,999	1,501,000	7,842,000	4,172,000	24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	186,741	59,000	634,000	272,000	5,000	634,000	175,000
19 Instructional Coaches	333,953	158,000	651,000	394,000	1,000	7,036,000	393,000
21 Executive	463,269	338,000	1,271,000	667,000	51,000	1,830,000	413,000
22 Finance & Administration	115,095	116,000	1,733,000	490,000	23,000	1,733,000	272,000
23 School Administration	38,713	39,000	318,000	165,000	1,000	496,000	149,000
24 Curriculum & Assessment	21,801	5,000	219,000	82,000	(1,000)	285,000	80,000
25 Principals & Assistant Principals	1,295,577	932,000	4,319,000	2,141,000	1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	21,000	2,397,000	720,000	3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	449,337	13,000	588,000	340,000	3,000	1,834,000	254,000
33 School Administration - Mid Level	47,461	7,000	513,000	197,000	(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	0	70,000	496,000	246,000	1,000	1,692,000	211,000
35 Other School Activities - Mid Level	23,966	1,000	797,000	258,000	1,000	9,943,000	419,000
41 Executive - Support	265,817	98,000	698,000	257,000	2,000	949,000	181,000
42 Finance & Administration - Support	408,318	336,000	2,505,000	998,000	1,000	10,464,000	682,000
43 School Administration - Support	728,960	710,000	2,456,000	1,399,000	22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	0	23,000	332,000	177,000	3,000	332,000	63,000
45 Transportation Staff	700,311	79,000	4,522,000	903,000	4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	2,903,927	2,098,000	10,608,000	4,398,000	1,000	27,681,000	2,206,000
47 Custodial Staff	1,222,903	1,128,000	4,809,000	2,344,000	11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	0	22,000	143,000	82,000	(3,000)	377,000	83,000
49 Facilities Maintenance Staff	380,993	206,000	2,338,000	819,000	1,000	2,338,000	437,000
51 Retirees & Other Former Employees	1,905,132	418,000	3,633,000	1,900,000	(39,000)	8,083,000	971,000
52 Disabled Inactive Employees	0	115,000	115,000	115,000	115,000	115,000	115,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**50,621,656**	**35,021,000**	**171,720,000**	**82,611,000**	**1,105,000**	**397,276,000**	**42,052,000**

JOB CLASS Intermediate Level - Expenditures in %					
00 Non-personnel Expenses	23%		20%		23%
11 Teachers	46%		49%		47%
15 Counselors & Placement Officers	2%		2%		2%
16 Library Professionals	1%		1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	6%		5%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%		0%
19 Instructional Coaches	1%		1%		1%
21 Executive	1%		1%		2%
22 Finance & Administration	0%		1%		1%
23 School Administration	0%		0%		0%
24 Curriculum & Assessment	0%		0%		0%
25 Principals & Assistant Principals	3%		3%		3%
31 Executive - Mid Level	0%		0%		0%
32 Finance & Administration - Mid Level	1%		0%		1%
33 School Administration - Mid Level	0%		0%		1%
34 Curriculum & Assessment - Mid Level	0%		0%		0%
35 Other School Activities - Mid Level	0%		0%		1%
41 Executive - Support	1%		0%		1%
42 Finance & Administration - Support	1%		1%		1%
43 School Administration - Support	1%		2%		2%
44 Curriculum & Assessment - Support	0%		0%		0%
45 Transportation Staff	1%		1%		1%

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

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	3,998	2,402	3,998	3,058	2,103	14,790	3,460
11 Teachers	8,008	6,222	9,425	8,007	4,098	38,679	7,585
15 Counselors & Placement Officers	309	180	354	287	0	4,900	260
16 Library Professionals	94	94	221	153	0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	979	719	979	812	0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	64	27	123	53	0	456	45
19 Instructional Coaches	114	0	193	66	0	870	97
21 Executive	159	65	255	130	65	1,369	164
22 Finance & Administration	39	30	203	95	0	816	81
23 School Administration	13	0	34	14	0	2,021	15
24 Curriculum & Assessment	7	0	65	7	(0)	783	10
25 Principals & Assistant Principals	443	345	468	417	0	2,033	422
31 Executive - Mid Level	0	0	260	100	0	260	42
32 Finance & Administration - Mid Level	154	0	154	57	0	2,660	74
33 School Administration - Mid Level	16	2	114	38	0	787	68

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Johnston					
District ID:	160	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	2,922.74	1,318.48	679.97	901.61	0.00	22.69
Average Student Count - District Category	5,134.97	2,545.05	1,003.35	1,572.32	5.79	8.46
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
34 Curriculum & Assessment - Mid Level	0	0	150	34	0	375	44
35 Other School Activities - Mid Level	8	0	80	43	0	780	106
41 Executive - Support	91	19	114	50	0	1,746	64
42 Finance & Administration - Support	140	99	347	194	0	2,559	232
43 School Administration - Support	249	229	375	272	0	2,095	304
44 Curriculum & Assessment - Support	0	0	33	10	0	86	5
45 Transportation Staff	240	30	454	176	0	914	146
46 Aides & Other Non-Certified Staff	994	596	1,151	856	4	3,813	879
47 Custodial Staff	418	411	564	456	0	1,986	360
48 Student Activity Advisors & Coaches	0	0	43	11	(1)	160	19
49 Facilities Maintenance Staff	130	61	254	159	0	1,233	101
51 Retirees & Other Former Employees	652	124	1,817	370	(27)	3,511	281
52 Disabled Inactive Employees	0	0	12	3	0	12	1
Total	**17,320**	**14,354**	**19,771**	**15,928**	**10,621**	**99,697**	**15,742**