

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick						
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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

LOCATION Summary Level - Expenditures in \$

00 Central Office	1,491,903	248,000	1,635,000	812,000	9,000	4,757,000	423,000
01 Education Services	3,407,890	2,342,000	5,710,000	3,346,000	11,000	30,960,000	2,037,000
02 Business Services	5,284,848	2,208,000	8,343,000	4,047,000	10,000	14,779,000	1,715,000
03 Elementary Schools	69,892,297	10,471,000	69,893,000	29,373,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	24,281,320	7,824,000	24,282,000	13,734,000	595,000	58,976,000	9,202,000
05 High Schools	48,916,883	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	583,262	270,000	1,184,000	579,000	1,000	2,002,000	465,000
08 Non Public/Private	4,566,579	1,674,000	8,916,000	4,243,000	4,000	19,780,000	2,115,000
09 Preschools (In-District)	0	1,119,000	1,550,000	1,394,000	1,119,000	1,550,000	1,417,000
10 Charter Schools	468,100	114,000	1,366,000	471,000	2,000	11,030,000	854,000
11 Collaboratives	812,881	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	1,416,117	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	1,190,689	418,000	3,633,000	1,900,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	0	42,000	255,000	99,000	1,000	326,000	64,000
24 Summer School-Middle	0	0	51,000	22,000	0	74,000	25,000
25 Summer School-High	683,930	1,000	684,000	134,000	1,000	684,000	65,000
33 After School-Elementary	2,610	3,000	173,000	47,000	0	389,000	50,000
34 After School-Middle	26,075	4,000	113,000	32,000	0	236,000	34,000
35 After School-High	0	1,000	20,000	11,000	0	373,000	48,000

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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
Total	163,025,384	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	1%			1%		1%
01 Education Services	2%			5%		6%
02 Business Services	3%			5%		5%
03 Elementary Schools	43%			33%		33%
04 Middle Schools	15%			18%		17%
05 High Schools	30%			24%		30%
06 Alternative Schools	0%			0%		0%
07 Other Schools	0%			1%		1%
08 Non Public/Private	3%			6%		2%
09 Preschools (In-District)	0%			1%		0%
10 Charter Schools	0%			0%		1%
11 Collaboratives	0%			1%		0%
12 RIDE	0%			0%		0%
13 Public Out of State	0%			0%		0%
14 Adult Education	0%			0%		0%
15 Out of District Transportation	1%			1%		1%
16 Payments for Debt Service	0%			0%		0%
18 Payments for Retiree Benefits	1%			3%		1%
23 Summer School-Elementary	0%			0%		0%
24 Summer School-Middle	0%			0%		0%
25 Summer School-High	0%			0%		0%

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		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	162	85	186	153	26	2,221	241
01 Education Services	370	370	1,346	806	48	8,817	1,132
02 Business Services	573	573	1,143	857	45	5,155	865
03 Elementary Schools	14,664	Calc'd by School Type ADM		11,541	Calc'd by School Type ADM		14,878
04 Middle Schools	16,943	Calc'd by School Type ADM		13,688	Calc'd by School Type ADM		16,712
05 High Schools	16,201	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	63	37	405	156	0	4,597	259
08 Non Public/Private	495	495	1,720	921	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		164,738	Calc'd by School Type ADM		724,823
10 Charter Schools	51	0	137	68	0	743	91
11 Collaboratives	88	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	154	0	386	190	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	129	124	1,817	583	(27)	3,511	274

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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
23 Summer School-Elementary	0	0	49	17	0	246	27
24 Summer School-Middle	0	0	25	6	0	37	6
25 Summer School-High	74	0	74	16	0	205	14
33 After School-Elementary	0	0	17	7	0	320	23
34 After School-Middle	3	0	11	3	0	157	11
35 After School-High	0	0	7	2	0	290	16
Total	49,970			207,048			776,635

FUNCTION Summary Level - Expenditures in \$							
1 Instruction	91,381,365	20,313,000	91,382,000	44,297,000	590,000	185,449,000	21,089,000
2 Instructional Support	30,384,310	5,243,000	30,385,000	13,112,000	283,000	69,290,000	6,370,000
3 Operations	23,613,137	5,431,000	23,614,000	11,661,000	259,000	72,931,000	6,284,000
4 Other Commitments	8,432,601	5,555,000	13,295,000	8,372,000	4,000	38,891,000	4,073,000
5 Leadership	9,213,970	1,845,000	9,214,000	4,352,000	213,000	18,791,000	2,273,000
Total	163,025,384	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	56%			53%			53%
2 Instructional Support	19%			15%			16%
3 Operations	14%			14%			16%
4 Other Commitments	5%			12%			6%
5 Leadership	6%			5%			9%
Total	100%			100%			100%

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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 Summary Level - Expenditures Per Pupil	
1 Instruction	9,912
2 Instructional Support	3,296
3 Operations	2,561
4 Other Commitments	915
5 Leadership	999
Total	17,684

FUNCTION Intermediate Level - Expenditures in \$	
11 Face-to-Face Teaching	88,243,132
12 Classroom Materials	3,138,234
21 Pupil Support	10,536,467
22 Teacher Support	4,280,186
23 Program Support	15,344,219
24 Assessments	223,437
31 Non-Instructional Student Services	8,439,216
32 Facilities	12,109,557
33 Business Services	3,064,364
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	8,455,654
44 Legal Obligations	(23,053)

6,884	10,157	8,626	4,906	43,641	8,406
2,032	3,296	2,553	1,060	32,551	2,539
1,945	2,716	2,271	1,174	14,992	2,504
915	3,353	1,630	0	6,518	1,387
718	1,000	847	522	5,003	906
14,354	19,771	15,928	10,621	99,697	15,742
19,361,000	88,244,000	42,989,000	512,000	177,202,000	20,197,000
550,000	3,139,000	1,309,000	31,000	8,248,000	893,000
2,504,000	10,537,000	4,993,000	49,000	24,090,000	2,475,000
279,000	4,281,000	1,520,000	1,000	11,878,000	893,000
2,090,000	15,345,000	6,383,000	9,000	29,446,000	2,846,000
105,000	536,000	217,000	1,000	3,878,000	171,000
2,026,000	8,830,000	4,565,000	9,000	31,720,000	2,501,000
2,844,000	12,110,000	5,657,000	44,000	28,784,000	2,891,000
563,000	3,065,000	1,439,000	78,000	12,428,000	893,000
0	0	0	0	0	0
0	0	0	0	0	0
5,555,000	12,738,000	8,292,000	4,000	38,760,000	4,042,000
(24,000)	558,000	187,000	(24,000)	558,000	105,000

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	6,708,740	1,402,000	6,709,000	3,452,000	128,000	14,539,000	1,748,000
52 Program/Operations Management	1,624,731	22,000	1,625,000	424,000	(16,000)	3,370,000	207,000
53 District Management	880,499	444,000	881,000	537,000	12,000	883,000	331,000
Total	163,025,384	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	54%		52%	50%
12 Classroom Materials	2%		2%	3%
21 Pupil Support	6%		6%	6%
22 Teacher Support	3%		2%	3%
23 Program Support	9%		7%	7%
24 Assessments	0%		0%	0%
31 Non-Instructional Student Services				
	5%		6%	5%
32 Facilities	7%		7%	7%
33 Business Services	2%		2%	3%
41 Contingencies	0%		0%	0%
42 Capital	0%		0%	0%
43 Out-of-District Obligations	5%		12%	6%
44 Legal Obligations	(0%)		0%	0%
51 School Management	4%		4%	6%
52 Program/Operations Management	1%		0%	1%
53 District Management	1%		1%	2%
Total	#REF!		#N/A	#N/A

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	Urban Ring			State		
	MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	9,572	6,639	9,681	8,372	4,187	40,885	8,050
12 Classroom Materials	340	180	476	255	137	2,756	356
21 Pupil Support	1,143	743	1,360	972	305	10,160	986
22 Teacher Support	464	118	506	296	3	1,587	356
23 Program Support	1,664	947	1,664	1,243	43	20,746	1,134
24 Assessments	24	24	77	42	0	213	63
31 Non-Instructional Student Services	915	723	1,217	889	16	2,018	997
32 Facilities	1,314	938	1,422	1,102	271	8,369	1,152
33 Business Services	332	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	917	917	3,341	1,615	0	6,518	1,376
44 Legal Obligations	(3)	(3)	108	16	(3)	108	11
51 School Management	728	603	728	672	424	3,135	697
52 Program/Operations Management	176	0	176	71	(97)	1,282	78
53 District Management	96	46	222	104	39	1,856	132
Total	17,684	14,354	19,771	15,928	10,621	99,697	15,742

FUNCTION Detail Level - Expenditures in \$

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		Urban Ring			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
111 Instructional Teachers	85,212,187	17,446,000	85,213,000	40,345,000	475,000	151,277,000	18,421,000		
112 Substitutes	1,371,921	403,000	1,372,000	728,000	1,000	8,716,000	441,000		
113 Instructional Paraprofessionals	1,659,024	1,470,000	2,680,000	1,917,000	1,000	17,210,000	1,478,000		
121 Pupil-Use Technology and Software	1,046,271	176,000	1,047,000	565,000	5,000	3,556,000	418,000		
122 Instructional Materials/Trips/Supplies	2,091,963	290,000	2,092,000	745,000	16,000	4,693,000	475,000		
211 Guidance and Counseling	3,564,796	611,000	3,565,000	1,636,000	1,000	7,506,000	939,000		
212 Library and Media	2,330,180	300,000	2,331,000	902,000	(1,000)	4,419,000	515,000		
213 Extracurricular	1,307,669	286,000	1,308,000	637,000	1,000	1,913,000	376,000		
214 Student Services - Instructional	1,095,461	90,000	1,096,000	478,000	1,000	5,419,000	308,000		
215 Academic Interventions	0	4,000	165,000	65,000	1,000	557,000	95,000		
216 Student Health Services - Medical	2,238,361	516,000	2,279,000	1,305,000	1,000	4,460,000	577,000		
221 Curriculum Development	2,689,781	116,000	2,690,000	615,000	1,000	2,690,000	249,000		
222 Staff Development and Support	1,448,945	162,000	1,449,000	885,000	1,000	11,522,000	650,000		
223 Sabbaticals	141,460	142,000	142,000	142,000	41,000	142,000	91,000		
231 Program Management	1,416,466	469,000	3,828,000	1,211,000	8,000	9,453,000	605,000		
232 Therapists, Psychologists et al	13,927,754	1,479,000	13,928,000	5,172,000	4,000	19,993,000	2,282,000		
241 Academic Student Assessment	223,437	105,000	536,000	217,000	1,000	3,878,000	171,000		
311 Transportation	5,462,561	1,021,000	5,739,000	2,794,000	7,000	14,606,000	1,485,000		
312 Food Service	2,938,585	912,000	2,979,000	1,680,000	(6,000)	14,997,000	1,065,000		
313 Safety	38,070	39,000	165,000	92,000	1,000	2,118,000	115,000		
321 Building Upkeep/Utilities/Maintenance	12,109,557	2,844,000	12,110,000	5,657,000	44,000	28,784,000	2,891,000		
331 Data Processing	986,157	171,000	987,000	485,000	1,000	2,830,000	215,000		
332 Business Operations	2,078,207	552,000	2,079,000	1,023,000	14,000	9,598,000	691,000		

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411 Budgeted Contingencies	0	0	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	6,994,445	2,822,000	10,440,000	6,290,000	4,000	30,433,000	3,441,000		
432 Retiree Benefits and Other	1,378,934	418,000	3,697,000	1,978,000	(2,000)	8,275,000	1,009,000		
433 Enterprise and Community Service Operations	82,275	2,000	93,000	59,000	1,000	576,000	88,000		
441 Claims and Settlements	(23,053)	(24,000)	558,000	187,000	(24,000)	558,000	105,000		
511 Principals and Assistant Principals									
512 School Office	4,414,932	932,000	4,415,000	2,227,000	1,000	8,369,000	1,094,000		
521 Deputies, Senior Admin, Researchers, Program Evaluators	2,293,808	470,000	2,294,000	1,226,000	35,000	6,170,000	655,000		
531 Superintendent and School Board									
	609,590	267,000	610,000	390,000	6,000	753,000	265,000		
532 Legal	270,909	54,000	271,000	147,000	2,000	271,000	66,000		
Total	163,025,384	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	52%			48%					46%
112 Substitutes	1%			1%					1%
113 Instructional Paraprofessionals	1%			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%

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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	1%			1%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	1%			2%			1%
221 Curriculum Development	2%			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	9%			6%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	3%			3%			3%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	7%			7%			7%
331 Data Processing	1%			0%			0%
332 Business Operations	1%			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	4%			9%			5%
432 Retiree Benefits and Other	1%			3%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick						
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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	1%			0%			1%
531 Superintendent and School Board							
	0%			1%			2%
532 Legal	0%			0%			0%
Total	100%			100%			100%

FUNCTION Detail Level - Expenditures Per Pupil								
111 Instructional Teachers	9,243	6,010	9,243	7,857	4,113	35,842	7,342	
112 Substitutes	149	110	225	142	0	1,380	173	
113 Instructional Paraprofessionals								
	180	157	795	373	0	3,663	535	
121 Pupil-Use Technology and Software								
	113	53	311	110	13	2,091	166	
122 Instructional Materials/Trips/Supplies								
	227	99	227	145	69	1,141	189	
211 Guidance and Counseling	387	181	387	319	0	5,197	299	
212 Library and Media	253	103	253	175	(3)	1,304	183	
213 Extracurricular	142	74	143	124	0	1,105	139	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick								
District ID:	350	Average Daily Membership							
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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	119	27	374	93	0	1,055	120		
215 Academic Interventions	0	0	56	7	0	1,152	19		
216 Student Health Services - Medical	243	229	304	254	0	2,637	226		
221 Curriculum Development	292	21	292	120	0	975	95		
222 Staff Development and Support	157	81	341	172	0	1,385	259		
223 Sabbaticals	15	0	15	4	0	364	1		
231 Program Management	154	139	385	236	28	2,351	241		
232 Therapists, Psychologists et al	1,511	739	1,511	1,007	0	18,396	893		
241 Academic Student Assessment	24	24	77	42	0	213	63		
311 Transportation	593	317	842	544	0	1,366	559		
312 Food Service	319	299	456	327	(7)	901	393		
313 Safety	4	4	49	18	0	641	44		
321 Building Upkeep/Utilities/Maintenance	1,314	938	1,422	1,102	271	8,369	1,152		
331 Data Processing	107	0	107	81	0	259	81		
332 Business Operations	225	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-	759	759	2,014	1,225	0	5,876	1,072		
432 Retiree Benefits and Other	150	124	1,849	385	(9)	3,511	292		
433 Enterprise and Community Service Operations	9	0	9	5	0	181	12		
441 Claims and Settlements	(3)	(3)	108	16	(3)	108	11		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Warwick							
District ID:	350	Average Daily Membership							
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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	479	382	479	434	0	1,334	436		
512 School Office	249	210	345	239	120	1,801	261		
521 Deputies, Senior Admin, Researchers, Program Evaluators	176	0	176	71	(97)	1,282	78		
531 Superintendent and School Board	66	31	194	76	24	1,487	105		
532 Legal	29	15	58	29	6	488	26		
Total	17,684	14,354	19,771	15,928	10,621	99,697	15,742		
PROGRAM Summary Level - Expenditures in \$									
0 Other Programs	2,375,054	891,000	3,894,000	2,634,000	51,000	10,818,000	1,034,000		
1 Regular Elementary/Secondary Education	116,421,158	25,684,000	116,422,000	54,168,000	133,000	271,408,000	27,326,000		
2 Special Education	34,862,030	7,680,000	36,319,000	20,656,000	116,000	81,503,000	8,863,000		
3 Vocational and Technical Education Programs	2,681,047	382,000	2,682,000	1,411,000	23,000	13,109,000	1,256,000		
4 Bilingual/ESL Education	593,536	320,000	3,296,000	906,000	1,000	13,516,000	944,000		
5 Non-Public Schools Programs	4,689,843	132,000	4,690,000	1,154,000	1,000	4,690,000	592,000		
School	90,221	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	19,325	20,000	94,000	57,000	1,000	778,000	139,000		
9 Co-Curricular and Extracurricular Activities	1,293,170	356,000	1,294,000	679,000	6,000	1,945,000	401,000		
Total	163,025,384	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:	Warwick					
District ID:	350	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00
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
0 Other Programs	1%			4%		3%
1 Regular Elementary/Secondary Education	71%			65%		73%
2 Special Education	21%			26%		19%
3 Vocational and Technical Education Programs	2%			2%		3%
4 Bilingual/ESL Education	0%			1%		1%
5 Non-Public Schools Programs	3%			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:	Warwick						
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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	42,109,217	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	2,912,192	460,000	2,913,000	1,231,000	1,000	3,917,000	584,000
03 Business	1,645,500	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	6,904,265	1,290,000	6,905,000	3,165,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	591,493	320,000	3,297,000	898,000	1,000	13,265,000	858,000
07 Foreign Languages	2,896,077	443,000	2,897,000	1,316,000	1,000	4,972,000	732,000
08 Guidance	3,652,307	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	826,438	1,000	827,000	227,000	1,000	827,000	97,000
12 Physical Education and Health							
	4,230,388	638,000	4,231,000	1,927,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	127,532	(1,000)	606,000	245,000	(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick						
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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	1,961,727	340,000	2,715,000	1,358,000	26,000	5,852,000	933,000
15 Mathematics	5,494,126	1,352,000	5,495,000	2,743,000	1,000	11,474,000	1,462,000
16 Music/Theatre/Performing Arts/Drama	2,850,972	561,000	2,851,000	1,195,000	5,000	3,384,000	586,000
17 Natural Sciences	5,153,172	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	5,225,800	1,194,000	5,226,000	2,538,000	50,000	8,702,000	1,300,000
20 Technical Ed/Computer Technology	2,381,507	(1,000)	2,382,000	545,000	(1,000)	2,382,000	284,000
21 Special Education	38,656,532	7,612,000	38,657,000	21,059,000	116,000	80,854,000	8,897,000
22 Co-Curricular Activities/Athletics	1,120,760	230,000	1,121,000	493,000	1,000	1,836,000	339,000
23 Co-Curricular Activities/Non-Athletics	183,165	50,000	601,000	197,000	1,000	601,000	77,000
24 Literacy and Reading	3,503,336	775,000	3,504,000	1,653,000	1,000	4,347,000	795,000
25 Non-Instruction	27,525,160	8,235,000	27,526,000	15,003,000	290,000	90,141,000	7,904,000
26 Library Science	2,357,231	302,000	2,358,000	912,000	(1,000)	4,184,000	518,000
27 Adult Ed/Summer School/After School	715,832	38,000	716,000	340,000	8,000	1,429,000	206,000
28 Accreditation	656	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	163,025,384	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	26%			24%			25%
01 Agriculture	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick					
District ID:	350	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00
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
02 Art	2%			1%		1%
03 Business	1%			1%		1%
04 Distributive/Marketing	0%			0%		0%
05 English Language Arts	4%			4%		4%
06 ESL and Bilingual	0%			1%		2%
07 Foreign Languages	2%			1%		2%
08 Guidance	2%			2%		2%
09 Health Occupations Education	0%			0%		0%
10 Physical Curriculum	0%			0%		0%
11 Health Education	1%			0%		0%
12 Physical Education and Health						
	3%			2%		3%
13 Family and Consumer Education	0%			0%		0%
14 Industrial Arts/Vocational Education						
	1%			2%		2%
15 Mathematics	3%			3%		3%
16 Music/Theatre/Performing Arts/Drama						
	2%			1%		1%
17 Natural Sciences	3%			3%		3%
18 Office Occupations	0%			0%		0%
19 Social Sciences	3%			3%		3%
20 Technical Ed/Computer Technology	1%			0%		1%
21 Special Education	24%			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

District:	Warwick						
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Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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
24 Literacy and Reading	2%			2%			2%
25 Non-Instruction	17%			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	4,568	2,853	4,902	3,892	1,613	11,834	4,264	
01 Agriculture	0	0	0	0	0	97	2	
02 Art	316	173	316	240	0	1,176	216	
03 Business	178	3	206	129	0	206	82	
04 Distributive/Marketing	0	0	0	0	0	1	0	
05 English Language Arts	749	420	755	616	0	1,584	550	
06 ESL and Bilingual	64	64	331	175	0	873	230	
07 Foreign Languages	314	151	318	256	0	600	233	
08 Guidance	396	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	90	0	90	25	0	212	13	
12 Physical Education and Health	459	123	462	375	0	945	404	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick								
District ID:	350	Average Daily Membership							
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Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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		
13 Family and Consumer Education	14	0	61	20	0	161	35		
14 Industrial Arts/Vocational Education	213	101	574	264	0	6,878	264		
15 Mathematics	596	439	676	534	0	1,467	540		
16 Music/Theatre/Performing Arts/Drama	309	166	309	233	0	964	208		
17 Natural Sciences	559	343	679	487	0	1,157	474		
18 Office Occupations	0	0	0	0	0	85	1		
19 Social Sciences	567	378	641	494	0	1,121	452		
20 Technical Ed/Computer Technology	258	0	258	106	0	644	80		
21 Special Education	4,193	3,586	5,027	4,101	450	72,038	3,546		
22 Co-Curricular Activities/Athletics	122	62	127	96	0	903	105		
23 Co-Curricular Activities/Non-Athletics	20	11	114	38	0	305	25		
24 Literacy and Reading	380	167	582	322	0	2,602	294		
25 Non-Instruction	2,986	2,382	4,883	2,922	1,290	19,054	3,150		
26 Library Science	256	103	256	177	(3)	1,276	184		
27 Adult Ed/Summer School/After School	78	11	91	66	0	597	73		
28 Accreditation	0	0	1	0	0	2	0		
29 Senior Project	0	0	1	0	0	2	0		
30 ROTC	0	0	6	1	0	167	5		
Total	17,684	14,355	19,771	15,928	10,621	99,697	15,742		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick					
District ID:	350	Average Daily Membership				
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00
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 Summary Level - Expenditures in \$		MIN	MAX	AVG	MIN	MAX	AVG
51 Personnel Services - Compensation	100,226,702	20,730,000	100,227,000	47,136,000	1,001,000	187,433,000	22,006,000
52 Personnel Services - Employee Benefits	37,203,044	10,524,000	37,204,000	18,954,000	257,000	89,911,000	8,809,000
53 Purchased Professional & Technical Services	2,209,072	944,000	2,663,000	1,766,000	119,000	17,720,000	1,282,000
54 Purchased Property Services	893,890	458,000	1,791,000	777,000	7,000	23,551,000	948,000
55 Other Purchased Services	14,086,228	4,418,000	14,087,000	9,659,000	16,000	50,526,000	4,601,000
56 Supplies	6,372,534	1,088,000	6,373,000	2,610,000	66,000	10,594,000	1,361,000
57 Property	1,982,542	167,000	1,983,000	714,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	51,371	24,000	585,000	180,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	163,025,384	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	61%		56%	57%
52 Personnel Services - Employee Benefits	23%		24%	21%
53 Purchased Professional & Technical Services	1%		2%	5%
54 Purchased Property Services	1%		1%	2%
55 Other Purchased Services	9%		13%	10%
56 Supplies	4%		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:	Warwick						
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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 Summary Level - Expenditures Per Pupil								
51 Personnel Services - Compensation	10,872	7,420	10,872	9,179		6,193	55,022	8,771
52 Personnel Services - Employee Benefits	4,036	3,019	5,415	3,691		1,618	29,885	3,511
53 Purchased Professional & Technical Services	240	240	729	344		205	6,684	511
54 Purchased Property Services	97	97	279	151		28	2,770	378
55 Other Purchased Services	1,528	1,305	2,925	1,881		68	6,686	1,834
56 Supplies	691	360	691	508		300	3,942	542
57 Property	215	51	215	139		7	520	161
58 Debt Service and Miscellaneous	6	6	113	35		6	343	35
59 Other Items	0	0	0	0		0	0	0
Total	17,684	14,354	19,771	15,928		10,621	99,697	15,742

OBJECT Intermediate Level - Expenditures in \$								
511 Salaries Expenses	97,860,760	20,193,000	97,861,000	45,798,000		969,000	178,306,000	21,303,000
512 Overtime Expense	215,041	25,000	274,000	130,000		(8,000)	509,000	75,000
513 Additional Compensation	1,154,779	263,000	1,155,000	628,000		1,000	7,136,000	427,000
514 Stipends	996,122	185,000	1,184,000	582,000		2,000	2,582,000	269,000
521 Health/Medical Benefits	16,586,501	4,832,000	18,080,000	10,070,000		86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	12,324,340	3,214,000	12,325,000	6,182,000		35,000	25,876,000	2,861,000
523 FICA and Medicare	7,416,439	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	167,172	53,000	212,000	115,000		7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick						
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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	681,920	144,000	682,000	344,000	2,000	2,351,000	155,000
529 Other Employee Benefits	26,672	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	1,032,680	252,000	1,231,000	817,000	1,000	10,384,000	633,000
533 Professional Employee Training & Development Services	129,708	102,000	249,000	166,000	1,000	2,892,000	155,000
534 Other Professional Services	826,549	238,000	1,066,000	559,000	39,000	1,764,000	302,000
535 Technical Services	147,916	109,000	270,000	182,000	4,000	2,320,000	150,000
537 Other Services Purchased	72,218	5,000	135,000	39,000	1,000	350,000	30,000
542 Cleaning and Disposal Services	26,251	10,000	107,000	64,000	1,000	18,416,000	430,000
543 Repairs and Maintenance Services	325,033	157,000	1,277,000	373,000	1,000	2,834,000	260,000
544 Utility Services	395,067	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	121,734	6,000	161,000	90,000	1,000	772,000	83,000
549 Other Property Services Purchased	25,804	13,000	111,000	52,000	1,000	899,000	61,000
551 Student Transportation Services	5,972,002	1,261,000	5,973,000	2,830,000	1,000	12,955,000	1,481,000
552 Insurance (Other than Employee Benefits)	339,916	127,000	891,000	315,000	9,000	891,000	122,000
554 Advertising	15,558	3,000	22,000	9,000	1,000	38,000	7,000
555 Printing and Binding	28,482	1,000	65,000	20,000	1,000	232,000	21,000
556 Tuition	5,251,136	2,239,000	8,917,000	4,922,000	4,000	23,247,000	2,782,000
557 Food Service Management	2,425,220	751,000	2,851,000	1,546,000	1,000	13,831,000	1,046,000
558 Travel and Training	53,913	1,000	84,000	25,000	1,000	235,000	22,000
561 General Supplies	837,217	227,000	1,074,000	548,000	13,000	3,774,000	348,000
562 Facilities/Energy/Transportation Maintenance	4,173,196	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:	Warwick								
District ID:	350	Average Daily Membership							
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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	1,218,628	47,000	1,219,000	285,000	1,000	1,219,000	117,000		
565 Supplies - Technology Related	143,493	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	1,982,542	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	116,561	24,000	117,000	50,000	2,000	383,000	46,000		
582 Judgments Against the School District	(70,667)	(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	5,477	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	163,025,384	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	60%		54%	55%
512 Overtime Expense	0%		0%	0%
513 Additional Compensation	1%		1%	1%
514 Stipends	1%		1%	1%
521 Health/Medical Benefits	10%		13%	11%
522 OPEB and Retirement Payments	8%		7%	6%
523 FICA and Medicare	5%		3%	3%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick						
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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	4%			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	3%			7%			4%
557 Food Service Management	1%			2%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			1%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Warwick					
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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	3%			2%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	1%			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	10,615	7,224	10,615	8,919	5,949	54,812	8,491
512 Overtime Expense	23	8	45	25	(4)	110	22
513 Additional Compensation	125	90	206	122	0	573	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick								
District ID:	350	Average Daily Membership							
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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	108	57	158	113	0	532	97		
521 Health/Medical Benefits	1,799	1,433	3,411	1,961	578	12,420	1,811		
522 OPEB and Retirement Payments	1,337	983	1,607	1,204	0	11,492	1,120		
523 FICA and Medicare	804	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	74	0	74	57	0	1,944	61		
529 Other Employee Benefits	3	0	10	4	(2)	208	37		
531 Official/Administrative Services	0	0	4	1	(13)	524	5		
532 Professional Educational Services	112	76	477	159	6	5,102	252		
533 Professional Employee Training & Development Services	14	14	65	32	2	452	61		
534 Other Professional Services	90	76	206	109	35	2,321	120		
535 Technical Services	16	16	69	35	15	864	60		
537 Other Services Purchased	8	1	14	8	0	122	12		
542 Cleaning and Disposal Services	3	3	30	12	1	808	171		
543 Repairs and Maintenance Services	35	35	128	73	2	998	103		
544 Utility Services	43	21	101	39	17	714	47		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	13	1	49	17	0	658	33		
549 Other Property Services Purchased	3	3	24	10	0	657	23		
551 Student Transportation Services	648	205	1,094	551	0	1,593	580		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick								
District ID:	350	Average Daily Membership							
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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)	37	37	90	61	9	602	48		
554 Advertising	2	0	11	2	0	71	3		
555 Printing and Binding	3	0	7	3	0	59	7		
556 Tuition	570	570	1,720	958	0	5,378	847		
557 Food Service Management	263	263	375	301	0	640	341		
558 Travel and Training	6	0	8	5	0	276	9		
561 General Supplies	91	78	164	107	57	565	138		
562 Facilities/Energy/Transportation Maintenance	453	230	453	336	0	2,808	314		
563 Food Service	0	0	20	1	0	398	26		
564 Books and Periodicals	132	14	132	55	0	676	46		
565 Supplies - Technology Related	16	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	215	51	215	139	7	520	161		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	13	6	24	10	6	338	18		
582 Judgments Against the School District	(8)	(8)	106	14	(8)	106	10		
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	31	0		
584 Property Taxes	1	0	6	1	0	274	1		
589 Miscellaneous Expenditures	0	0	36	10	(8)	64	5		
Total	17,684	14,354	19,771	15,928	10,621	99,697	15,742		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick						
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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	92,800,913	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	514,952	8,000	515,000	261,000	4,000	1,689,000	378,000
51113 Professional Days	0	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	2,667,401	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	1,737,026	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	97,693	98,000	98,000	98,000	41,000	98,000	69,000
51135 Retroactive Salary	42,773	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	163,625	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	51,416	12,000	52,000	39,000	(1,000)	52,000	23,000
51302 Professional Development - School	13,060	1,000	239,000	54,000	1,000	300,000	37,000
51303 Professional Development - District	170,108	1,000	332,000	78,000	1,000	1,907,000	125,000
51304 Trainer Expense	0	2,000	4,000	3,000	1,000	17,000	5,000
51306 Vacation Payoff	0	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	24,272	5,000	176,000	49,000	1,000	936,000	68,000
51309 Tutoring	0	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

District:	Warwick								
District ID:	350	Average Daily Membership							
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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		
51322 Severance	160,962	13,000	161,000	79,000	1,000	297,000	86,000		
51323 Detention Coverage	25,060	4,000	26,000	11,000	1,000	37,000	10,000		
51324 AM/PM Supervision	33,023	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	90	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	5,310	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	26,876	0	0	0	0	0	0		
51338 Summer Pay	620,546	38,000	621,000	185,000	6,000	621,000	106,000		
51339 Class Coverage	75,474	0	0	0	0	0	0		
51401 Stipend - Other	250,436	62,000	713,000	254,000	1,000	2,234,000	137,000		
Directors	24,087	4,000	25,000	15,000	1,000	52,000	16,000		
Advisors	684,539	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	36,060	4,000	39,000	21,000	1,000	39,000	9,000		
51407 Stipend - Mentors	1,000	1,000	22,000	8,000	1,000	22,000	8,000		
52101 Health and Medical Premiums	14,144,869	14,000	14,145,000	5,850,000	3,000	14,145,000	2,013,000		
52102 Life	0	43,000	248,000	152,000	1,000	486,000	73,000		
52103 Dental	971,741	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

District:	Warwick								
District ID:	350	Average Daily Membership							
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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		
52105 Disability	0	115,000	115,000	115,000	1,000	163,000	23,000		
52106 Other Insurance	0	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	269,965	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	0	3,812,000	15,503,000	7,228,000	(5,000)	31,051,000	4,236,000		
52122 Health and Medical - Self Insured / Retiree	1,183,511	344,000	2,216,000	1,177,000	(36,000)	7,619,000	826,000		
52123 Dental Buyback Payments	15,436	4,000	19,000	13,000	1,000	29,000	10,000		
52124 Dental - Self Insured / Active	0	370,000	1,176,000	773,000	20,000	1,176,000	306,000		
52125 Dental - Self Insured / Retiree	980	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)	9,293,439	1,160,000	9,294,000	4,325,000	33,000	16,399,000	2,092,000		
52204 Private Pension Payment	2,543,778	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	0	23,000	96,000	51,000	1,000	96,000	25,000		
52208 MERS Pension (Defined Benefit)	0	239,000	1,083,000	697,000	11,000	8,153,000	603,000		
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	487,123	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

District:	Warwick						
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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
52218 MERS Pension (Defined Contribution)	0	1,000	112,000	47,000	1,000	152,000	37,000
52301 FICA	6,007,969	265,000	6,008,000	1,617,000	20,000	11,269,000	855,000
52302 Medicare	1,408,470	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	167,172	53,000	212,000	115,000	7,000	280,000	71,000
52710 Workers Compensation Premium	681,706	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)	214	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	26,672	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	0	2,000	42,000	22,000	1,000	63,000	20,000
53202 Speech Therapists	0	10,000	181,000	51,000	1,000	294,000	47,000
53203 Occupational Therapists	0	1,000	270,000	103,000	1,000	317,000	74,000
53204 Therapists	62,149	32,000	63,000	47,000	1,000	167,000	31,000
53205 Psychologists	25,462	2,000	36,000	16,000	1,000	485,000	49,000
53206 Audiologists	0	3,000	10,000	6,000	1,000	33,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick						
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Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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	5,141	1,000	35,000	9,000	1,000	100,000	11,000
53208 Orientation and Mobility Specialists	0	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	6,278	2,000	7,000	5,000	(1,000)	102,000	10,000
53211 Physical Therapists	0	1,000	150,000	50,000	1,000	150,000	33,000
53212 Payment for Services - Volunteers	59,197	60,000	60,000	60,000	1,000	60,000	18,000
53213 Evaluations	34,042	12,000	99,000	35,000	1,000	99,000	21,000
53214 Mentoring	274,834	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	15,764	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	162,182	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	387,630	69,000	665,000	232,000	1,000	7,304,000	278,000
53221 Virtual Classrooms	0	2,000	20,000	12,000	1,000	56,000	13,000
53222 Web-based Supplemental Instructional Programs	0	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	101,142	32,000	229,000	118,000	1,000	2,245,000	115,000
53302 Curriculum Development	1,200	2,000	17,000	7,000	1,000	349,000	31,000
53303 Conferences / Workshops	27,366	10,000	154,000	44,000	1,000	300,000	30,000
53401 Auditing/Actuarial Services	39,000	5,000	91,000	31,000	1,000	91,000	25,000
53402 Legal Services	106,878	33,000	243,000	117,000	2,000	243,000	57,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick								
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District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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	7,581	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	44,914	1,000	45,000	23,000	1,000	45,000	9,000		
53406 Other Services	85,548	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	4,828	2,000	24,000	9,000	1,000	41,000	13,000		
53410 Police and Fire Details	5,873	1,000	6,000	2,000	1,000	65,000	13,000		
53411 Physicians	10,000	3,000	11,000	7,000	1,000	31,000	7,000		
53412 Dentists	17,500	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	82,475	27,000	85,000	57,000	1,000	222,000	28,000		
53415 Optometrists	0	2,000	2,000	2,000	2,000	7,000	5,000		
53416 Officials/Referees	78,562	28,000	79,000	41,000	2,000	131,000	34,000		
53417 Contracted Nursing Services	343,391	4,000	344,000	134,000	1,000	344,000	69,000		
53501 Data Processing Services	0	30,000	42,000	38,000	1,000	1,602,000	60,000		
53502 Other Technical Services	138,573	101,000	240,000	144,000	1,000	702,000	100,000		
53503 Testing	9,344	1,000	113,000	32,000	1,000	113,000	13,000		
53701 Other Charges	2,405	1,000	49,000	14,000	(7,000)	96,000	11,000		
53703 Accreditation	656	1,000	4,000	2,000	1,000	10,000	3,000		
53705 Shipping and Postage	38,445	1,000	78,000	24,000	1,000	193,000	16,000		
53706 Catering/Food Reimbursement	30,713	1,000	31,000	9,000	1,000	62,000	10,000		
54201 Rubbish Disposal Services	22,406	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:	Warwick								
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Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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	3,845	3,000	9,000	6,000	1,000	13,000	4,000		
54206 Cleaning Services	0	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	46,730	1,000	331,000	85,000	(2,000)	394,000	47,000		
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	139,668	1,000	140,000	61,000	1,000	340,000	41,000		
54312 Maintenance and Repairs - General; Service Contracts and Agreements	42,394	7,000	135,000	67,000	(15,000)	541,000	81,000		
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	40,453	1,000	41,000	14,000	(2,000)	41,000	9,000		
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	1,805	2,000	381,000	192,000	(1,000)	381,000	31,000		
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	3,275	2,000	8,000	4,000	1,000	517,000	25,000		
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	12,651	2,000	143,000	41,000	1,000	143,000	21,000		
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	32,736	23,000	157,000	78,000	1,000	1,893,000	100,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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		
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	2,720	1,000	5,000	3,000	1,000	23,000	4,000		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	2,600	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	78,764	23,000	101,000	68,000	1,000	231,000	34,000		
54403 Telephone	126,014	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	120,701	9,000	121,000	67,000	1,000	534,000	40,000		
54406 Wireless Communications	18,287	7,000	19,000	11,000	1,000	200,000	17,000		
54407 Internet Connectivity	51,300	(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	3,510	4,000	80,000	38,000	1,000	80,000	17,000		
54602 Rental of Equipment and Vehicles	63,782	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	9,745	7,000	11,000	9,000	1,000	31,000	7,000		
54605 Ice Rink Rental	37,465	3,000	38,000	11,000	3,000	38,000	14,000		
54606 Pool Rental	7,233	5,000	8,000	7,000	1,000	11,000	6,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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		
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	25,427	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)	377	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	3,114	1,000	1,943,000	435,000	1,000	1,943,000	157,000		
55111 Transportation Contractors	5,968,888	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	124,364	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	127,003	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	37,549	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)	51,000	44,000	51,000	48,000	2,000	51,000	13,000		
55401 Advertising Costs	15,558	3,000	22,000	9,000	1,000	38,000	7,000		
55501 Printing	28,357	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	125	1,000	1,000	1,000	1,000	127,000	23,000		
55610 Tuition to Other School Districts within the State	317,021	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	3,673,594	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	792,421	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	468,100	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	2,417,671	749,000	2,851,000	1,544,000	9,000	13,793,000	1,175,000		
55702 Soda Subsidy	1,845	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	5,704	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	250	1,000	1,000	1,000	1,000	26,000	5,000		
55803 Employee Travel - Non-Teachers	26,475	1,000	27,000	10,000	1,000	40,000	8,000		

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		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	4,288	3,000	5,000	4,000	1,000	203,000	18,000		
55808 Parent Travel	0	1,000	1,000	1,000	1,000	2,000	1,000		
55809 Employee Travel - Teachers	22,900	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	740,030	186,000	1,003,000	497,000	11,000	3,620,000	315,000		
56112 Uniform/Wearing Apparel Supplies	2,395	1,000	10,000	5,000	(6,000)	25,000	5,000		
56113 Graduation Supplies	6,028	2,000	17,000	6,000	(1,000)	17,000	6,000		
56115 Medical Supplies	29,128	3,000	30,000	11,000	1,000	38,000	7,000		
56116 Athletic Supplies	49,124	6,000	50,000	27,000	1,000	101,000	26,000		
56117 Honors/Awards Supplies	10,513	1,000	11,000	4,000	1,000	29,000	5,000		
56201 Natural Gas	754,620	149,000	967,000	442,000	1,000	2,219,000	252,000		
56202 Gasoline	275,335	9,000	569,000	132,000	1,000	569,000	45,000		
56203 Diesel Fuel	428,509	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	66,736	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	798,059	24,000	799,000	237,000	2,000	799,000	170,000		
56210 Coal	0	0	0	0	0	0	0		
56211 Other Supplies	19,538	1,000	82,000	34,000	1,000	103,000	25,000		
56213 Glass	2,393	2,000	26,000	9,000	1,000	47,000	9,000		
56214 Paint	19,122	1,000	20,000	7,000	1,000	43,000	7,000		
56215 Electricity	1,387,038	271,000	1,388,000	598,000	10,000	2,743,000	346,000		
56216 Lumber and Hardware	62,220	1,000	63,000	25,000	1,000	63,000	17,000		
56217 Plumbing and Heating Supplies	171,914	5,000	172,000	42,000	1,000	172,000	22,000		
56218 Electrical Supplies	32,094	5,000	74,000	28,000	1,000	74,000	13,000		
56219 Custodial Supplies	127,920	58,000	171,000	107,000	1,000	171,000	52,000		
56220 Materials for Snow and Ice Removal	10,095	11,000	11,000	11,000	1,000	11,000	3,000		
56221 Lamps and Lights	17,604	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	1,069,636	15,000	1,070,000	227,000	1,000	1,070,000	85,000		
56402 Library Books	57,703	1,000	58,000	18,000	(1,000)	87,000	18,000		
56403 Reference Books	44,486	1,000	45,000	10,000	1,000	45,000	6,000		
56404 Subscriptions and Periodicals	17,066	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	29,737	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	0	1,000	4,000	2,000	1,000	12,000	3,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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	143,493	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	101,408	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	387,920	13,000	388,000	141,000	1,000	388,000	85,000
57306 Furniture and Fixtures	94,796	2,000	95,000	33,000	1,000	232,000	28,000
57309 Technology-Related Hardware	722,444	73,000	723,000	354,000	1,000	4,382,000	238,000
57311 Technology Software	675,974	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	81,313	8,000	82,000	30,000	1,000	170,000	24,000
58102 Other Dues and Fees	35,195	2,000	49,000	20,000	1,000	214,000	24,000
58103 Bank Fees	54	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	(70,667)	(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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		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	5,477	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	163,025,384	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	56.92%				52.32%				
51111 Sick Leave	0.00%				0.00%				
51112 Vacation	0.32%				0.05%				
51113 Professional Days	0.00%				0.14%				
51114 Holiday	0.00%				0.00%				
51115 Salaries - Substitutes	1.64%				1.24%				

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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	1.07%			0.32%			0.16%
51133 Longevity (Non-Certified Only)	0.00%			0.07%			0.03%
51134 Sabbatical	0.06%			0.01%			0.02%
51135 Retroactive Salary	0.03%			0.00%			0.00%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.10%			0.14%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.03%			0.01%			0.01%
51302 Professional Development - School	0.01%			0.07%			0.09%
51303 Professional Development - District	0.10%			0.06%			0.03%
51304 Trainer Expense	0.00%			0.00%			0.00%
51306 Vacation Payoff	0.00%			0.05%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.01%			0.04%			0.19%
51309 Tutoring	0.00%			0.07%			0.07%
51311 Curriculum Work	0.00%			0.02%			0.05%
51322 Severance	0.10%			0.08%			0.04%
51323 Detention Coverage	0.02%			0.00%			0.01%
51324 AM/PM Supervision	0.02%			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	0.00%			0.08%			0.04%

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Urban Ring				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0.00%			0.00%			0.06%
51336 Class Overage/Weighting	0.02%			#N/A			#N/A
51338 Summer Pay	0.38%			0.22%			0.25%
51339 Class Coverage	0.05%			#N/A			#N/A
51401 Stipend - Other	0.15%			0.32%			0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.01%			0.01%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.42%			0.31%			0.20%
51405 Stipend - Instructional Coaches	0.00%			0.06%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.02%			0.01%			0.00%
51407 Stipend - Mentors	0.00%			0.01%			0.00%
52101 Health and Medical Premiums	8.68%			5.16%			4.56%
52102 Life	0.00%			0.24%			0.13%
52103 Dental	0.60%			0.46%			0.42%
52104 Vision	0.00%			0.00%			0.00%
52105 Disability	0.00%			0.01%			0.02%
52106 Other Insurance	0.00%			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	0.17%			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	0.00%			5.32%			4.10%
52122 Health and Medical - Self Insured / Retiree	0.73%			1.21%			0.68%
52123 Dental Buyback Payments	0.01%			0.01%			0.01%

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		Urban Ring			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52124 Dental - Self Insured / Active	0.00%			0.22%			0.23%
52125 Dental - Self Insured / Retiree	0.00%			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)	5.70%			5.11%			4.67%
52204 Private Pension Payment	1.56%			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	0.00%			0.04%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.74%			0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.30%			0.98%			0.65%
52214 Private Pension Payment - Defined Contribution	0.00%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.00%			0.04%			0.04%
52301 FICA	3.69%			1.84%			2.19%
52302 Medicare	0.86%			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	0.10%			0.17%			0.40%
52710 Workers Compensation Premium	0.42%			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
52901 Cafeteria Plan Fees	0.00%			0.00%		0.00%
52902 Employee Assistance Programs	0.02%			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	0.00%			0.01%		0.01%
53202 Speech Therapists	0.00%			0.05%		0.21%
53203 Occupational Therapists	0.00%			0.13%		0.16%
53204 Therapists	0.04%			0.01%		0.05%
53205 Psychologists	0.02%			0.01%		0.13%
53206 Audiologists	0.00%			0.01%		0.00%
53207 Interpreters and Translators	0.00%			0.01%		0.01%
53208 Orientation and Mobility Specialists	0.00%			0.01%		0.02%
53209 Bus Assistants/Monitors	0.00%			0.06%		0.08%
53210 Performing Arts	0.00%			0.00%		0.05%
53211 Physical Therapists	0.00%			0.03%		0.05%
53212 Payment for Services - Volunteers	0.04%			0.01%		0.00%
53213 Evaluations	0.02%			0.04%		0.06%
53214 Mentoring	0.17%			0.12%		0.12%
53215 GED Testing	0.00%			0.00%		0.01%
53216 Tutoring Services	0.01%			0.03%		0.03%
53217 Parents as Teachers	0.00%			0.00%		0.00%

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Urban Ring				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53218 Student Assistance	0.10%			0.15%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.24%			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	0.06%			0.19%			0.35%
53302 Curriculum Development	0.00%			0.01%			0.09%
53303 Conferences / Workshops	0.02%			0.05%			0.09%
53401 Auditing/Actuarial Services	0.02%			0.03%			0.21%
53402 Legal Services	0.07%			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	0.03%			0.00%			0.00%
53406 Other Services	0.05%			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	0.00%			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	0.05%			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	0.21%			0.11%			0.08%
53501 Data Processing Services	0.00%			0.03%			0.11%
53502 Other Technical Services	0.09%			0.22%			0.44%
53503 Testing	0.01%			0.02%			0.03%
53701 Other Charges	0.00%			0.01%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.02%			0.03%			0.06%
53706 Catering/Food Reimbursement	0.02%			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	0.00%			0.01%			0.01%
54206 Cleaning Services	0.00%			0.00%			0.03%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.03%			0.07%			0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.09%			0.07%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.03%			0.09%			0.29%

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Urban Ring				State			
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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	0.00%			0.01%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.01%			0.03%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.02%			0.11%			0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%			0.01%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.05%			0.11%			0.08%
54403 Telephone	0.08%			0.07%			0.11%
54404 Energy Management Services	0.00%			0.01%			0.00%
54405 Sewage/Cesspool	0.07%			0.05%			0.05%
54406 Wireless Communications	0.01%			0.01%			0.04%
54407 Internet Connectivity	0.03%			0.03%			0.04%

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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
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	0.04%			0.10%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.00%			0.03%
54604 Graduation Rentals	0.01%			0.01%			0.01%
54605 Ice Rink Rental	0.02%			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	0.02%			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	3.66%			3.59%			3.29%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick						
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Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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
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	0.08%			0.35%			0.37%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.08%			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	0.02%			0.01%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.03%			0.01%			0.02%
55401 Advertising Costs	0.01%			0.01%			0.05%
55501 Printing	0.02%			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	0.19%			0.79%			0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	2.25%			4.97%			2.14%
55640 Tuition to Education Service Agencies within the State	0.49%			0.51%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.08%			0.04%
55660 Tuition to Charter Schools	0.29%			0.42%			0.48%

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				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	1.48%				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	0.02%				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	0.45%				0.63%				1.06%
56112 Uniform/Wearing Apparel Supplies	0.00%				0.01%				0.01%
56113 Graduation Supplies	0.00%				0.01%				0.02%
56115 Medical Supplies	0.02%				0.01%				0.02%
56116 Athletic Supplies	0.03%				0.04%				0.04%
56117 Honors/Awards Supplies	0.01%				0.00%				0.01%
56201 Natural Gas	0.46%				0.51%				0.38%
56202 Gasoline	0.17%				0.10%				0.05%
56203 Diesel Fuel	0.26%				0.04%				0.08%
56204 Propane	0.00%				0.00%				0.03%
56207 Vehicle Maintenance Supplies/Parts	0.04%				0.05%				0.03%
56208 Bottled Gas	0.00%				0.00%				0.00%
56209 Fuel Oil	0.49%				0.21%				0.32%
56210 Coal	0.00%				0.00%				0.00%
56211 Other Supplies	0.01%				0.05%				0.03%
56213 Glass	0.00%				0.01%				0.00%
56214 Paint	0.01%				0.01%				0.01%
56215 Electricity	0.85%				0.70%				0.87%
56216 Lumber and Hardware	0.04%				0.02%				0.02%
56217 Plumbing and Heating Supplies	0.11%				0.03%				0.01%
56218 Electrical Supplies	0.02%				0.02%				0.01%
56219 Custodial Supplies	0.08%				0.15%				0.19%
56220 Materials for Snow and Ice Removal	0.01%				0.00%				0.00%

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Urban Ring				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.01%			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	0.66%			0.20%			0.23%
56402 Library Books	0.04%			0.02%			0.06%
56403 Reference Books	0.03%			0.01%			0.02%
56404 Subscriptions and Periodicals	0.01%			0.01%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.02%			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	0.09%			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	0.24%			0.15%			0.19%
57306 Furniture and Fixtures	0.06%			0.03%			0.13%
57309 Technology-Related Hardware	0.44%			0.44%			0.57%
57311 Technology Software	0.41%			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	0.05%			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	(0.04%)			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	10,066	6,936	10,066	8,596	5,882	52,950	8,124	
51111 Sick Leave	0	0	0	0	0	364	63	
51112 Vacation	56	0	56	15	0	824	19	
51113 Professional Days	0	0	105	16	0	565	44	
51114 Holiday	0	0	0	0	0	66	2	
51115 Salaries - Substitutes	289	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	188	0	188	79	0	188	39	
51133 Longevity (Non-Certified Only)	0	0	39	8	0	39	9	
51134 Sabbatical	11	0	11	3	0	364	1	
51135 Retroactive Salary	5	0	5	1	0	5	0	
51140 Academic Fellowships	0	0	0	0	0	21	1	
51201 Regular Overtime	18	8	45	21	(4)	110	20	
51202 Snow Removal Overtime	0	0	3	1	0	6	0	
51203 Event Coverage Overtime	6	0	6	3	(0)	15	2	
51302 Professional Development - School	1	0	71	7	0	152	9	
51303 Professional Development - District	18	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	0	0	27	6	0	56	7
51307 Injured Employees	0	0	0	0	0	7	1
51308 After School Programs	3	0	18	8	0	243	18
51309 Tutoring	0	0	30	8	0	95	5
51311 Curriculum Work	0	0	13	2	0	100	6
51322 Severance	17	0	35	11	0	61	10
51323 Detention Coverage	3	0	3	1	0	9	1
51324 AM/PM Supervision	4	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	1	0	40	9	0	118	6
51335 Performance Based Compensation	0	0	0	0	0	371	3
51336 Class Overage/Weighting	3	0	12	3	0	42	5
51338 Summer Pay	67	8	67	36	0	223	34
51339 Class Coverage	8	0	0	0	0	0	0
51401 Stipend - Other	27	12	93	49	0	460	49
51403 Stipend - Athletic Directors/Extracurricular Directors	3	0	6	2	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	74	31	74	50	0	246	42
51405 Stipend - Instructional Coaches	0	0	43	9	0	43	2
51406 Stipend - Athletic Event Officials/Personnel	4	0	4	2	0	5	1
51407 Stipend - Mentors	0	0	4	1	0	7	1

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Urban Ring				State			
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52101 Health and Medical Premiums	1,534	0	2,842	814	0	3,821	525
52102 Life	0	0	75	25	0	117	22
52103 Dental	105	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	0	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	29	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	0	0	1,929	804	(13)	8,234	921
52122 Health and Medical - Self Insured / Retiree	128	0	672	164	(24)	3,511	168
52123 Dental Buyback Payments	2	0	6	1	0	21	1
52124 Dental - Self Insured / Active	0	0	127	43	0	477	40
52125 Dental - Self Insured / Retiree	0	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)	1,008	397	1,295	842	0	11,492	788
52204 Private Pension Payment	276	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	0	0	12	6	0	12	4

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Urban Ring				State			
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52208 MERS Pension (Defined Benefit)	0	0	300	97	0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	53	0	636	146	0	636	115
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	13	7	0	67	7
52301 FICA	652	85	652	315	0	4,029	334
52302 Medicare	153	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	74	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	3	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	0	0	14	1	0	54	2

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Urban Ring				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53202 Speech Therapists	0	0	35	7	0	1,848	11
53203 Occupational Therapists	0	0	92	14	0	158	15
53204 Therapists	7	0	9	3	0	681	4
53205 Psychologists	3	0	7	2	0	190	9
53206 Audiologists	0	0	5	1	0	10	1
53207 Interpreters and Translators	1	0	7	2	0	356	2
53208 Orientation and Mobility Specialists	0	0	6	1	0	67	4
53209 Bus Assistants/Monitors	0	0	85	5	0	323	12
53210 Performing Arts	1	0	2	0	(0)	183	1
53211 Physical Therapists	0	0	16	6	0	77	6
53212 Payment for Services - Volunteers	6	0	6	2	0	8	1
53213 Evaluations	4	2	13	7	0	144	6
53214 Mentoring	30	6	30	21	0	79	20
53215 GED Testing	0	0	0	0	0	42	0
53216 Tutoring Services	2	1	17	3	0	33	8
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	18	0	167	16	0	513	20
53219 Social Workers	0	0	0	0	0	1	0
53220 Other Purchased Professional Educational Services	42	23	95	45	0	2,468	107
53221 Virtual Classrooms	0	0	10	1	0	35	2
53222 Web-based Supplemental Instructional Programs	0	0	26	6	0	62	10
53223 Instructional Teachers	0	0	32	2	0	286	2
53301 Professional Development and Training Services	11	3	60	23	0	303	43

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick						
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Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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
53302 Curriculum Development	0	0	5	1	0	222	7
53303 Conferences / Workshops	3	2	15	9	0	212	12
53401 Auditing/Actuarial Services	4	2	9	6	0	210	9
53402 Legal Services	12	12	55	23	1	488	22
53403 Health Service Providers - For Students	1	0	104	15	0	104	7
53404 Compliance	0	0	0	0	0	30	1
53405 Private Pension Advisors	5	0	5	1	0	11	0
53406 Other Services	9	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	1	0	12	1	0	13	1
53410 Police and Fire Details	1	0	1	0	0	78	3
53411 Physicians	1	0	2	1	0	8	1
53412 Dentists	2	0	2	1	0	68	1
53413 Crossing Guards	0	0	12	1	0	12	0
53414 Medicaid Claims Provider	9	0	19	9	0	315	9
53415 Optometrists	0	0	1	0	0	4	0
53416 Officials/Referees	9	5	14	8	0	97	8
53417 Contracted Nursing Services	37	0	37	22	0	62	15
53501 Data Processing Services	0	0	14	3	0	102	16
53502 Other Technical Services	15	15	55	28	6	825	40
53503 Testing	1	0	14	4	0	53	3
53701 Other Charges	0	0	5	1	(4)	43	2
53703 Accreditation	0	0	1	0	0	2	0
53705 Shipping and Postage	4	0	8	5	0	109	6
53706 Catering/Food Reimbursement	3	0	3	1	0	72	3
54201 Rubbish Disposal Services	2	1	15	7	0	62	11

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			
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	0	0	4	1	0	16	1			
54206 Cleaning Services	0	0	1	0	0	127	3			
54207 Temporary Custodial Support	0	0	0	0	0	1	0			
54310 Non-Technology-Related Maintenance and Repairs	5	0	33	14	(8)	286	13			
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	15	0	36	12	0	602	14			
54312 Maintenance and Repairs - General; Service Contracts and Agreements	5	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	0	0	3	1	0	140	8			
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	1	0	14	6	0	287	6			
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	4	4	43	15	0	231	27			

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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	0	0	3	1	0	45	2		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	2	0		
54402 Water	9	7	50	13	0	134	11		
54403 Telephone	14	4	25	12	2	177	14		
54404 Energy Management Services	0	0	11	1	0	17	1		
54405 Sewage/Cesspool	13	0	23	7	0	203	11		
54406 Wireless Communications	2	0	5	1	0	177	4		
54407 Internet Connectivity	6	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	7	0	36	11	0	650	25		
54603 Rentals of Computers and Related Equipment	0	0	0	0	0	94	2		
54604 Graduation Rentals	1	0	3	1	0	10	1		
54605 Ice Rink Rental	4	0	4	1	0	14	2		
54606 Pool Rental	1	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	3	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	647	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	13	14	77	51	9	602	41			
55202 Theft Insurance	0	0	0	0	0	0	0			
55203 Fire Insurance	14	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	4	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)	6	0	6	3	0	28	2		
55401 Advertising Costs	2	0	11	2	0	71	3		
55501 Printing	3	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	34	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	398	399	1,403	710	0	1,403	544		
55640 Tuition to Education Service Agencies within the State	86	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	51	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	262	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	1	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	3	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	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	80	64	151	97	47	538	126			
56112 Uniform/Wearing Apparel Supplies	0	0	5	1	(37)	22	1			
56113 Graduation Supplies	1	1	2	1	(7)	26	1			
56115 Medical Supplies	3	1	5	2	0	37	2			
56116 Athletic Supplies	5	1	11	5	0	76	7			
56117 Honors/Awards Supplies	1	0	1	1	0	38	1			
56201 Natural Gas	82	45	114	86	0	1,390	75			
56202 Gasoline	30	3	57	26	0	129	12			
56203 Diesel Fuel	46	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	7	0	33	12	0	46	6
56208 Bottled Gas	0	0	0	0	0	2	0
56209 Fuel Oil	87	0	87	39	0	629	41
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	2	0	25	6	0	65	5
56213 Glass	0	0	8	1	0	8	1
56214 Paint	2	0	2	1	0	18	1
56215 Electricity	150	85	180	116	0	1,156	130
56216 Lumber and Hardware	7	0	15	4	0	40	3
56217 Plumbing and Heating Supplies	19	0	19	7	0	23	4
56218 Electrical Supplies	3	0	7	4	0	10	2
56219 Custodial Supplies	14	14	51	21	0	209	20
56220 Materials for Snow and Ice Removal	1	0	1	0	0	3	0
56221 Lamps and Lights	2	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	116	5	116	44	0	530	32
56402 Library Books	6	0	6	3	(3)	71	5
56403 Reference Books	5	0	5	2	0	71	2
56404 Subscriptions and Periodicals	2	0	3	1	0	31	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	3	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	16	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	11	0	20	5	0	145	2	
57303 Buses	0	0	0	0	0	43	1	
57305 Equipment	42	6	42	27	0	156	28	
57306 Furniture and Fixtures	10	1	14	6	0	203	10	
57309 Technology-Related Hardware	78	22	98	69	0	420	93	
57311 Technology Software	73	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	9	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	(8)	(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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58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	31	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	8	0	0	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	1	0	6	1	0	274	0	1	1
58901 Other Miscellaneous Expenses	0	0	1	0	(8)	64	0	2	2
58902 Bad Debt Expense	0	0	36	10	0	36	0	3	3
59201 Debt Defeasance	0	0	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0	0	0
Total	17,684	14,348	19,771	15,928	10,621	99,697	15,742		
JOB CLASS Intermeditate Level - Expenditures in \$									
00 Non-personnel Expenses	25,595,637	7,978,000	25,596,000	15,703,000	419,000	108,006,000	8,680,000		
11 Teachers	86,888,910	17,769,000	86,889,000	41,115,000	417,000	154,989,000	19,031,000		
15 Counselors & Placement Officers	3,262,307	506,000	3,263,000	1,473,000	38,000	5,497,000	814,000		

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16 Library Professionals	2,034,453	275,000	2,035,000	784,000	1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	7,799,876	1,501,000	7,842,000	4,172,000	24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	633,248	59,000	634,000	272,000	5,000	634,000	175,000
19 Instructional Coaches	157,175	158,000	651,000	394,000	1,000	7,036,000	393,000
21 Executive	1,154,774	338,000	1,271,000	667,000	51,000	1,830,000	413,000
22 Finance & Administration	1,732,974	116,000	1,733,000	490,000	23,000	1,733,000	272,000
23 School Administration	317,011	39,000	318,000	165,000	1,000	496,000	149,000
24 Curriculum & Assessment	0	5,000	219,000	82,000	(1,000)	285,000	80,000
25 Principals & Assistant Principals	4,318,166	932,000	4,319,000	2,141,000	1,000	9,800,000	1,060,000
31 Executive - Mid Level	2,396,606	21,000	2,397,000	720,000	3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	556,890	13,000	588,000	340,000	3,000	1,834,000	254,000
33 School Administration - Mid Level	25,930	7,000	513,000	197,000	(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	444,391	70,000	496,000	246,000	1,000	1,692,000	211,000
35 Other School Activities - Mid Level	510,249	1,000	797,000	258,000	1,000	9,943,000	419,000
41 Executive - Support	697,173	98,000	698,000	257,000	2,000	949,000	181,000
42 Finance & Administration - Support	2,504,070	336,000	2,505,000	998,000	1,000	10,464,000	682,000
43 School Administration - Support	2,455,383	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	453,382	79,000	4,522,000	903,000	4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	10,607,833	2,098,000	10,608,000	4,398,000	1,000	27,681,000	2,206,000
47 Custodial Staff	4,808,673	1,128,000	4,809,000	2,344,000	11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	142,194	22,000	143,000	82,000	(3,000)	377,000	83,000
49 Facilities Maintenance Staff	2,337,390	206,000	2,338,000	819,000	1,000	2,338,000	437,000
51 Retirees & Other Former Employees	1,190,689	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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Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00
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
Total	163,025,384	35,021,000	171,720,000	82,611,000	1,105,000	397,276,000
					AVG	42,052,000

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	16%			20%		23%
11 Teachers	53%			49%		47%
15 Counselors & Placement Officers	2%			2%		2%
16 Library Professionals	1%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	5%			5%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%		0%
19 Instructional Coaches	0%			1%		1%
21 Executive	1%			1%		2%
22 Finance & Administration	1%			1%		1%
23 School Administration	0%			0%		0%
24 Curriculum & Assessment	0%			0%		0%
25 Principals & Assistant Principals	3%			3%		3%
31 Executive - Mid Level	1%			0%		0%
32 Finance & Administration - Mid Level	0%			0%		1%
33 School Administration - Mid Level	0%			0%		1%
34 Curriculum & Assessment - Mid Level	0%			0%		0%
35 Other School Activities - Mid Level	0%			0%		1%
41 Executive - Support	0%			0%		1%
42 Finance & Administration - Support	2%			1%		1%
43 School Administration - Support	2%			2%		2%
44 Curriculum & Assessment - Support	0%			0%		0%
45 Transportation Staff	0%			1%		1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick						
District ID:	350	Average Daily Membership					
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00	
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
46 Aides & Other Non-Certified Staff	7%			5%			5%
47 Custodial Staff	3%			3%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	1%			1%			0%
51 Retirees & Other Former Employees	1%			3%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	100%			100%			100%

JOB CLASS Intermediate Level - Expenditures Per Pupil								
00 Non-personnel Expenses	2,776	2,402	3,998	3,058		2,103	14,790	3,460
11 Teachers	9,425	6,222	9,425	8,007		4,098	38,679	7,585
15 Counselors & Placement Officers	354	180	354	287		0	4,900	260
16 Library Professionals	221	94	221	153		0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	846	719	979	812		0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	69	27	123	53		0	456	45
19 Instructional Coaches	17	0	193	66		0	870	97
21 Executive	125	65	255	130		65	1,369	164
22 Finance & Administration	188	30	203	95		0	816	81
23 School Administration	34	0	34	14		0	2,021	15
24 Curriculum & Assessment	0	0	65	7		(0)	783	10
25 Principals & Assistant Principals	468	345	468	417		0	2,033	422
31 Executive - Mid Level	260	0	260	100		0	260	42
32 Finance & Administration - Mid Level								
	60	0	154	57		0	2,660	74
33 School Administration - Mid Level	3	2	114	38		0	787	68

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Warwick								
District ID:	350	Average Daily Membership							
District Category:	Urban Ring	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	9,218.87	4,766.40	1,433.12	3,019.35	0.00	0.00			
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	48	0	150	34	0	375	44		
35 Other School Activities - Mid Level	55	0	80	43	0	780	106		
41 Executive - Support	76	19	114	50	0	1,746	64		
42 Finance & Administration - Support	272	99	347	194	0	2,559	232		
43 School Administration - Support	266	229	375	272	0	2,095	304		
44 Curriculum & Assessment - Support	0	0	33	10	0	86	5		
45 Transportation Staff	49	30	454	176	0	914	146		
46 Aides & Other Non-Certified Staff	1,151	596	1,151	856	4	3,813	879		
47 Custodial Staff	522	411	564	456	0	1,986	360		
48 Student Activity Advisors & Coaches	15	0	43	11	(1)	160	19		
49 Facilities Maintenance Staff	254	61	254	159	0	1,233	101		
51 Retirees & Other Former Employees	129	124	1,817	370	(27)	3,511	281		
52 Disabled Inactive Employees	0	0	12	3	0	12	1		
Total	17,684	14,354	19,771	15,928	10,621	99,697	15,742		