

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly								
District ID:	360	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
LOCATION Summary Level - Expenditures in \$									
00 Central Office	248,771	30,000	1,350,000	362,000	9,000	4,757,000	423,000		
01 Education Services	8,598,022	89,000	8,599,000	1,595,000	11,000	30,960,000	2,037,000		
02 Business Services	5,365,244	64,000	5,366,000	1,393,000	10,000	14,779,000	1,715,000		
03 Elementary Schools	15,628,877	2,145,000	24,450,000	11,996,000	1,298,000	142,915,000	17,415,000		
04 Middle Schools	9,732,113	2,093,000	14,732,000	8,199,000	595,000	58,976,000	9,202,000		
05 High Schools	12,278,008	1,149,000	22,321,000	11,113,000	380,000	91,062,000	13,020,000		
06 Alternative Schools	0	451,000	904,000	678,000	44,000	2,732,000	1,247,000		
07 Other Schools	831,332	1,000	2,002,000	517,000	1,000	2,002,000	465,000		
08 Non Public/Private	2,912,604	74,000	2,913,000	1,116,000	4,000	19,780,000	2,115,000		
09 Preschools (In-District)	0	1,484,000	1,484,000	1,484,000	1,119,000	1,550,000	1,417,000		
10 Charter Schools	485,029	2,000	2,148,000	429,000	2,000	11,030,000	854,000		
11 Collaboratives	29,625	0	620,000	196,000	0	1,469,000	324,000		
12 RIDE	0	0	0	0	9,000	9,000	9,000		
13 Public Out of State	0	43,000	43,000	43,000	43,000	120,000	82,000		
14 Adult Education	0	2,000	47,000	25,000	2,000	285,000	95,000		
15 Out of District Transportation	0	60,000	875,000	352,000	0	2,060,000	446,000		
16 Payments for Debt Service	0	0	0	0	1,000	44,000	14,000		
18 Payments for Retiree Benefits	334,428	(39,000)	1,046,000	358,000	(39,000)	8,083,000	947,000		
23 Summer School-Elementary	325,094	1,000	326,000	59,000	1,000	326,000	64,000		
24 Summer School-Middle	40,773	1,000	70,000	27,000	0	74,000	25,000		
25 Summer School-High	82,657	1,000	154,000	39,000	1,000	684,000	65,000		
33 After School-Elementary	4,257	0	84,000	18,000	0	389,000	50,000		
34 After School-Middle	11,155	0	49,000	12,000	0	236,000	34,000		
35 After School-High	3,527	0	77,000	15,000	0	373,000	48,000		

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
Total	56,911,514	7,651,000	89,660,000	40,026,000	3,491,000	394,695,000
					52,113,000	

LOCATION Summary Level - Expenditures in %						
00 Central Office	0%			1%		1%
01 Education Services	15%			4%		6%
02 Business Services	9%			4%		5%
03 Elementary Schools	27%			40%		33%
04 Middle Schools	17%			19%		17%
05 High Schools	22%			23%		30%
06 Alternative Schools	0%			0%		0%
07 Other Schools	1%			2%		1%
08 Non Public/Private	5%			3%		2%
09 Preschools (In-District)	0%			0%		0%
10 Charter Schools	1%			1%		1%
11 Collaboratives	0%			0%		0%
12 RIDE	0%			0%		0%
13 Public Out of State	0%			0%		0%
14 Adult Education	0%			0%		0%
15 Out of District Transportation	0%			1%		1%
16 Payments for Debt Service	0%			0%		0%
18 Payments for Retiree Benefits	1%			1%		1%
23 Summer School-Elementary	1%			0%		0%
24 Summer School-Middle	0%			0%		0%
25 Summer School-High	0%			0%		0%

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
33 After School-Elementary	0%			0%		0%
34 After School-Middle	0%			0%		0%
35 After School-High	0%			0%		0%
Total	100%			100%		100%

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	83	49	1,466	217	26	2,221	241
01 Education Services	2,860	142	3,807	863	48	8,817	1,132
02 Business Services	1,785	120	5,155	803	45	5,155	865
03 Elementary Schools	13,099	Calc'd by School Type ADM		12,968	Calc'd by School Type ADM		14,878
04 Middle Schools	11,070	Calc'd by School Type ADM		14,324	Calc'd by School Type ADM		16,712
05 High Schools	13,150	Calc'd by School Type ADM		16,122	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		17	Calc'd by School Type ADM		26
07 Other Schools	277	0	4,597	552	0	4,597	259
08 Non Public/Private	969	77	1,436	557	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		645,363	Calc'd by School Type ADM		724,823
10 Charter Schools	161	0	470	107	0	743	91
11 Collaboratives	10	0	272	56	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	14	1	0	22	1
14 Adult Education	0	0	10	1	0	195	7
15 Out of District Transportation	0	0	1,223	187	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	111	(27)	645	198	(27)	3,511	274

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	108	0	246	38	0	246	27
24 Summer School-Middle	14	0	22	7	0	37	6
25 Summer School-High	27	0	36	8	0	205	14
33 After School-Elementary	1	0	41	6	0	320	23
34 After School-Middle	4	0	21	3	0	157	11
35 After School-High	1	0	55	3	0	290	16
Total	43,731			692,401			776,635
FUNCTION Summary Level - Expenditures in \$							
1 Instruction	28,309,377	2,304,000	42,701,000	19,718,000	590,000	185,449,000	21,089,000
2 Instructional Support	11,123,382	569,000	11,124,000	5,059,000	283,000	69,290,000	6,370,000
3 Operations	9,676,135	787,000	10,453,000	5,694,000	259,000	72,931,000	6,284,000
4 Other Commitments	4,494,504	216,000	4,626,000	2,684,000	4,000	38,891,000	4,073,000
5 Leadership	3,308,116	213,000	3,920,000	2,050,000	213,000	18,791,000	2,273,000
Total	56,911,514	4,089,000	72,824,000	35,205,000	1,349,000	385,352,000	40,089,000
FUNCTION Summary Level - Expenditures in %							
1 Instruction	50%			55%			53%
2 Instructional Support	20%			14%			16%
3 Operations	17%			17%			16%
4 Other Commitments	8%			8%			6%
5 Leadership	6%			6%			9%
Total	100%			100%			100%

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Summary Level - Expenditures Per Pupil	
1 Instruction	9,418
2 Instructional Support	3,701
3 Operations	3,219
4 Other Commitments	1,495
5 Leadership	1,101
Total	18,933

FUNCTION Intermediate Level - Expenditures in \$	
11 Face-to-Face Teaching	27,319,627
12 Classroom Materials	989,750
21 Pupil Support	2,718,573
22 Teacher Support	756,700
23 Program Support	7,648,109
24 Assessments	0
31 Non-Instructional Student Services	4,103,332
32 Facilities	4,107,336
33 Business Services	1,465,466
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	4,494,504
44 Legal Obligations	0

6,934	25,382	8,684	4,906	43,641	8,406
1,604	5,175	2,223	1,060	32,551	2,539
1,675	7,162	2,510	1,174	14,992	2,504
494	6,518	1,172	0	6,518	1,387
671	3,018	903	522	5,003	906
12,280	42,697	15,492	10,621	99,697	15,742
2,236,000	41,640,000	18,946,000	512,000	177,202,000	20,197,000
68,000	2,120,000	772,000	31,000	8,248,000	893,000
152,000	3,732,000	2,161,000	49,000	24,090,000	2,475,000
47,000	1,898,000	700,000	1,000	11,878,000	893,000
283,000	7,649,000	2,141,000	9,000	29,446,000	2,846,000
2,000	286,000	62,000	1,000	3,878,000	171,000
139,000	5,147,000	2,272,000	9,000	31,720,000	2,501,000
362,000	4,507,000	2,734,000	44,000	28,784,000	2,891,000
78,000	1,517,000	689,000	78,000	12,428,000	893,000
0	0	0	0	0	0
0	0	0	0	0	0
216,000	4,626,000	2,660,000	4,000	38,760,000	4,042,000
(1,000)	340,000	96,000	(24,000)	558,000	105,000

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	2,689,703	128,000	3,069,000	1,588,000	128,000	14,539,000	1,748,000
52 Program/Operations Management	0	1,000	649,000	94,000	(16,000)	3,370,000	207,000
53 District Management	618,413	85,000	619,000	373,000	12,000	883,000	331,000
Total	56,911,514	3,796,000	77,799,000	35,288,000	838,000	385,784,000	40,193,000

FUNCTION Intermediate Level - Expenditures in %						
00 Workers Compensation/Unemployment	#REF!			#N/A		#N/A
11 Face-to-Face Teaching	48%			53%		50%
12 Classroom Materials	2%			2%		3%
21 Pupil Support	5%			6%		6%
22 Teacher Support	1%			2%		3%
23 Program Support	13%			6%		7%
24 Assessments	0%			0%		0%
31 Non-Instructional Student Services						
	7%			6%		5%
32 Facilities	7%			8%		7%
33 Business Services	3%			2%		3%
41 Contingencies	0%			0%		0%
42 Capital	0%			0%		0%
43 Out-of-District Obligations	8%			8%		6%
44 Legal Obligations	0%			0%		0%
51 School Management	5%			4%		6%
52 Program/Operations Management	0%			0%		1%
53 District Management	1%			1%		2%
Total	#REF!			#N/A		#N/A

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Intermediate Level - Expenditures Per Pupil								
11 Face-to-Face Teaching	9,089	6,751	24,405	8,344	4,187	40,885	8,050	
12 Classroom Materials	329	175	977	340	137	2,756	356	
21 Pupil Support	904	550	1,642	946	305	10,160	986	
22 Teacher Support	252	93	916	308	3	1,587	356	
23 Program Support	2,544	512	2,595	943	43	20,746	1,134	
24 Assessments	0	0	99	26	0	213	63	
31 Non-Instructional Student Services	1,365	531	1,538	1,005	16	2,018	997	
32 Facilities	1,366	895	4,329	1,204	271	8,369	1,152	
33 Business Services	488	144	1,733	301	130	4,605	356	
41 Contingencies	0	0	0	0	0	0	0	
42 Capital	0	0	0	0	0	0	0	
43 Out-of-District Obligations	1,495	494	6,518	1,162	0	6,518	1,376	
44 Legal Obligations	0	0	70	10	(3)	108	11	
51 School Management	895	463	1,498	700	424	3,135	697	
52 Program/Operations Management	0	0	142	39	(97)	1,282	78	
53 District Management	206	104	1,502	164	39	1,856	132	
Total	18,933	12,280	42,697	15,492	10,621	99,697	15,742	

FUNCTION Detail Level - Expenditures in \$

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
111 Instructional Teachers	26,156,713	1,917,000	38,315,000	17,320,000	475,000	151,277,000	18,421,000		
112 Substitutes	609,944	35,000	610,000	278,000	1,000	8,716,000	441,000		
113 Instructional Paraprofessionals	552,970	54,000	2,877,000	1,419,000	1,000	17,210,000	1,478,000		
121 Pupil-Use Technology and Software	214,616	36,000	1,547,000	393,000	5,000	3,556,000	418,000		
122 Instructional Materials/Trips/Supplies	775,134	31,000	832,000	380,000	16,000	4,693,000	475,000		
211 Guidance and Counseling	835,654	39,000	1,150,000	726,000	1,000	7,506,000	939,000		
212 Library and Media	629,837	1,000	823,000	431,000	(1,000)	4,419,000	515,000		
213 Extracurricular	456,062	36,000	768,000	406,000	1,000	1,913,000	376,000		
214 Student Services - Instructional	632,215	1,000	633,000	150,000	1,000	5,419,000	308,000		
215 Academic Interventions	10,000	1,000	190,000	56,000	1,000	557,000	95,000		
216 Student Health Services - Medical	154,804	8,000	1,218,000	514,000	1,000	4,460,000	577,000		
221 Curriculum Development	556,879	4,000	867,000	281,000	1,000	2,690,000	249,000		
222 Staff Development and Support	199,821	10,000	1,337,000	417,000	1,000	11,522,000	650,000		
223 Sabbaticals	0	41,000	41,000	41,000	41,000	142,000	91,000		
231 Program Management	828,171	42,000	889,000	341,000	8,000	9,453,000	605,000		
232 Therapists, Psychologists et al	6,819,938	233,000	6,820,000	1,800,000	4,000	19,993,000	2,282,000		
241 Academic Student Assessment	0	2,000	286,000	62,000	1,000	3,878,000	171,000		
311 Transportation	2,316,354	57,000	2,970,000	1,468,000	7,000	14,606,000	1,485,000		
312 Food Service	1,014,727	38,000	1,726,000	689,000	(6,000)	14,997,000	1,065,000		
313 Safety	772,252	3,000	773,000	123,000	1,000	2,118,000	115,000		
321 Building Upkeep/Utilities/Maintenance	4,107,336	362,000	4,507,000	2,734,000	44,000	28,784,000	2,891,000		
331 Data Processing	336,999	5,000	527,000	181,000	1,000	2,830,000	215,000		
332 Business Operations	1,128,467	14,000	1,154,000	508,000	14,000	9,598,000	691,000		

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			Suburban			State		
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411 Budgeted Contingencies	0	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	4,145,248	148,000	4,146,000	2,246,000		4,000	30,433,000	3,441,000
432 Retiree Benefits and Other	334,428	12,000	1,046,000	385,000		(2,000)	8,275,000	1,009,000
433 Enterprise and Community Service Operations	14,829	2,000	383,000	74,000		1,000	576,000	88,000
441 Claims and Settlements	0	(1,000)	340,000	96,000		(24,000)	558,000	105,000
511 Principals and Assistant Principals	1,588,481	94,000	1,976,000	1,004,000		1,000	8,369,000	1,094,000
512 School Office	1,101,222	35,000	1,491,000	585,000		35,000	6,170,000	655,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	1,000	649,000	94,000		(16,000)	3,370,000	207,000
531 Superintendent and School Board	543,387	74,000	544,000	303,000		6,000	753,000	265,000
532 Legal	75,026	2,000	200,000	70,000		2,000	271,000	66,000
Total	56,911,514	3,337,000	81,635,000	35,575,000		626,000	389,112,000	41,483,000

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

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Suburban				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	0%			1%			1%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support							
	0%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	12%			5%			5%
241 Academic Student Assessment							
	0%			0%			0%
311 Transportation	4%			4%			3%
312 Food Service	2%			2%			2%
313 Safety	1%			0%			0%
321 Building Upkeep/Utilities/Maintenance							
	7%			8%			7%
331 Data Processing	1%			0%			0%
332 Business Operations	2%			2%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	7%			7%			5%
432 Retiree Benefits and Other	1%			1%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly						
District ID:	360	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals							
	3%			3%			3%
512 School Office	2%			2%			2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%			0%			1%
531 Superintendent and School Board							
	1%			1%			2%
532 Legal	0%			0%			0%
Total	100%			100%			100%

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	8,702	6,199	24,095	7,617	4,113	35,842	7,342
112 Substitutes	203	55	310	123	0	1,380	173
113 Instructional Paraprofessionals							
	184	0	1,587	604	0	3,663	535
121 Pupil-Use Technology and Software							
	71	22	675	173	13	2,091	166
122 Instructional Materials/Trips/Supplies							
	258	109	424	167	69	1,141	189
211 Guidance and Counseling	278	0	545	284	0	5,197	299
212 Library and Media	210	2	348	191	(3)	1,304	183
213 Extracurricular	152	0	1,105	168	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly								
District ID:	360	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
214 Student Services - Instructional	210	3	252	68	0	1,055	120		
215 Academic Interventions	3	0	80	12	0	1,152	19		
216 Student Health Services - Medical	52	14	365	224	0	2,637	226		
221 Curriculum Development	185	2	469	122	0	975	95		
222 Staff Development and Support	66	57	416	185	0	1,385	259		
223 Sabbaticals	0	0	364	1	0	364	1		
231 Program Management	276	52	441	150	28	2,351	241		
232 Therapists, Psychologists et al	2,269	377	2,269	793	0	18,396	893		
241 Academic Student Assessment	0	0	99	26	0	213	63		
311 Transportation	771	280	1,260	652	0	1,366	559		
312 Food Service	338	133	725	302	(7)	901	393		
313 Safety	257	0	257	51	0	641	44		
321 Building Upkeep/Utilities/Maintenance	1,366	895	4,329	1,204	271	8,369	1,152		
331 Data Processing	112	2	179	80	0	259	81		
332 Business Operations	375	26	1,672	221	26	4,347	275		
411 Budgeted Contingencies	0	0	0	0	0	0	0		
421 Debt Service	0	0	0	0	0	0	0		
422 Capital Projects	0	0	0	0	0	0	0		
431 Public, Parochial, Private, Charter Pass-	1,379	328	5,876	980	0	5,876	1,072		
432 Retiree Benefits and Other	111	8	645	169	(9)	3,511	292		
433 Enterprise and Community Service Operations	5	0	161	13	0	181	12		
441 Claims and Settlements	0	0	70	10	(3)	108	11		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly								
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
511 Principals and Assistant Principals	528	339	896	441	0	1,334	436		
512 School Office	366	125	602	259	120	1,801	261		
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	142	39	(97)	1,282	78		
531 Superintendent and School Board	181	60	1,487	133	24	1,487	105		
532 Legal	25	7	79	31	6	488	26		
Total	18,933	12,280	42,697	15,492	10,621	99,697	15,742		
PROGRAM Summary Level - Expenditures in \$									
0 Other Programs	633,225	70,000	1,386,000	592,000	51,000	10,818,000	1,034,000		
1 Regular Elementary/Secondary Education	40,763,786	3,147,000	48,681,000	25,642,000	133,000	271,408,000	27,326,000		
2 Special Education	11,742,885	886,000	14,341,000	7,699,000	116,000	81,503,000	8,863,000		
3 Vocational and Technical Education Programs	0	31,000	2,468,000	358,000	23,000	13,109,000	1,256,000		
4 Bilingual/ESL Education	638,019	2,000	639,000	186,000	1,000	13,516,000	944,000		
5 Non-Public Schools Programs	2,471,596	1,000	2,472,000	429,000	1,000	4,690,000	592,000		
School	191,129	10,000	262,000	91,000	1,000	1,456,000	168,000		
7 Community/Jr College Education Programs	0	0	0	0	0	0	0		
8 Community Services Programs	0	1,000	389,000	66,000	1,000	778,000	139,000		
9 Co-Curricular and Extracurricular Activities	470,874	36,000	756,000	408,000	6,000	1,945,000	401,000		
Total	56,911,514	4,184,000	71,394,000	35,471,000	333,000	399,223,000	40,723,000		
PROGRAM Summary Level - Expenditures in %									

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly						
District ID:	360	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	1%			2%			3%
1 Regular Elementary/Secondary Education	72%			74%			73%
2 Special Education	21%			21%			19%
3 Vocational and Technical Education Programs	0%			0%			3%
4 Bilingual/ESL Education	1%			0%			1%
5 Non-Public Schools Programs	4%			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 weighting methodology and will be provided at a later date.**

1 Regular Elementary/Secondary Education

2 Special Education

3 Vocational and Technical Education Programs

4 Bilingual/ESL Education

5 Non-Public Schools Programs

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly						
District ID:	360	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	16,187,997	1,301,000	18,902,000	9,462,000	326,000	113,932,000	10,699,000
01 Agriculture	0	1,000	1,000	1,000	1,000	184,000	100,000
02 Art	811,340	87,000	967,000	528,000	1,000	3,917,000	584,000
03 Business	481,579	20,000	553,000	273,000	6,000	1,646,000	417,000
04 Distributive/Marketing	0	0	0	0	5,000	5,000	5,000
05 English Language Arts	1,809,972	5,000	2,882,000	1,323,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	638,019	2,000	639,000	180,000	1,000	13,265,000	858,000
07 Foreign Languages	815,395	65,000	1,329,000	670,000	1,000	4,972,000	732,000
08 Guidance	860,223	38,000	1,167,000	737,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	0	0	0	1,000	124,000	51,000
10 Physical Curriculum	0	2,000	2,000	2,000	1,000	1,331,000	203,000
11 Health Education	99,613	1,000	292,000	92,000	1,000	827,000	97,000
12 Physical Education and Health	1,524,670	76,000	1,923,000	967,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	37,568	27,000	438,000	167,000	(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly								
District ID:	360	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
14 Industrial Arts/Vocational Education	981,231	31,000	2,229,000	459,000	26,000	5,852,000	933,000		
15 Mathematics	1,981,430	62,000	2,668,000	1,401,000	1,000	11,474,000	1,462,000		
16 Music/Theatre/Performing Arts/Drama	652,573	64,000	1,087,000	564,000	5,000	3,384,000	586,000		
17 Natural Sciences	1,920,038	97,000	2,559,000	1,333,000	3,000	8,866,000	1,283,000		
18 Office Occupations	0	192,000	192,000	192,000	192,000	192,000	192,000		
19 Social Sciences	1,883,900	91,000	2,449,000	1,213,000	50,000	8,702,000	1,300,000		
20 Technical Ed/Computer Technology	0	1,000	556,000	244,000	(1,000)	2,382,000	284,000		
21 Special Education	13,393,913	886,000	14,220,000	7,710,000	116,000	80,854,000	8,897,000		
22 Co-Curricular Activities/Athletics	434,367	17,000	658,000	344,000	1,000	1,836,000	339,000		
23 Co-Curricular Activities/Non-Athletics	15,346	14,000	311,000	57,000	1,000	601,000	77,000		
24 Literacy and Reading	628,520	60,000	1,999,000	733,000	1,000	4,347,000	795,000		
25 Non-Instruction	10,660,017	986,000	12,133,000	6,862,000	290,000	90,141,000	7,904,000		
26 Library Science	626,342	1,000	833,000	439,000	(1,000)	4,184,000	518,000		
27 Adult Ed/Summer School/After School	467,463	9,000	468,000	129,000	8,000	1,429,000	206,000		
28 Accreditation	0	1,000	10,000	4,000	1,000	10,000	4,000		
29 Senior Project	0	1,000	201,000	80,000	1,000	201,000	61,000		
30 ROTC	0	0	0	0	0	0	0		
Total	56,911,514	4,138,000	71,668,000	36,166,000	1,047,000	395,113,000	42,342,000		
SUBJECT Summary Level - Expenditures in %									
00 General Education	28%				30%			25%	
01 Agriculture	0%				0%			0%	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly						
District ID:	360	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	1%			2%			1%
03 Business	1%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	3%			3%			4%
06 ESL and Bilingual	1%			0%			2%
07 Foreign Languages	1%			2%			2%
08 Guidance	2%			2%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health							
	3%			3%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education							
	2%			1%			2%
15 Mathematics	3%			3%			3%
16 Music/Theatre/Performing Arts/Drama							
	1%			2%			1%
17 Natural Sciences	3%			3%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	3%			3%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	24%			21%			21%
22 Co-Curricular Activities/Athletics	1%			1%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District ID:	360	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	1%			2%			2%
25 Non-Instruction	19%			20%			19%
26 Library Science	1%			1%			1%
27 Adult Ed/Summer School/After School	1%			0%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	100%			100%			100%

SUBJECT Detail Level - Expenditures Per Pupil								
00 General Education	5,385	3,176	11,834	4,210	1,613	11,834	4,264	
01 Agriculture	0	0	0	0	0	97	2	
02 Art	270	112	1,176	233	0	1,176	216	
03 Business	160	0	175	77	0	206	82	
04 Distributive/Marketing	0	0	0	0	0	1	0	
05 English Language Arts	602	0	698	546	0	1,584	550	
06 ESL and Bilingual	212	0	873	63	0	873	230	
07 Foreign Languages	271	0	600	276	0	600	233	
08 Guidance	286	0	542	288	0	1,428	300	
09 Health Occupations Education	0	0	0	0	0	605	1	
10 Physical Curriculum	0	0	16	0	0	257	10	
11 Health Education	33	0	212	14	0	212	13	
12 Physical Education and Health	507	272	945	424	0	945	404	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly								
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Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
13 Family and Consumer Education	12	0	149	58	0	161	35		
14 Industrial Arts/Vocational Education	326	0	578	180	0	6,878	264		
15 Mathematics	659	0	921	579	0	1,467	540		
16 Music/Theatre/Performing Arts/Drama	217	138	964	247	0	964	208		
17 Natural Sciences	639	0	1,050	550	0	1,157	474		
18 Office Occupations	0	0	85	4	0	85	1		
19 Social Sciences	627	0	823	501	0	1,121	452		
20 Technical Ed/Computer Technology	0	0	397	85	0	644	80		
21 Special Education	4,456	2,087	8,092	3,388	450	72,038	3,546		
22 Co-Curricular Activities/Athletics	145	0	903	142	0	903	105		
23 Co-Curricular Activities/Non-Athletics	5	0	183	23	0	305	25		
24 Literacy and Reading	209	52	2,602	323	0	2,602	294		
25 Non-Instruction	3,546	2,214	9,643	3,020	1,290	19,054	3,150		
26 Library Science	208	2	1,018	194	(3)	1,276	184		
27 Adult Ed/Summer School/After School	156	14	246	56	0	597	73		
28 Accreditation	0	0	2	0	0	2	0		
29 Senior Project	0	0	2	0	0	2	0		
30 ROTC	0	0	82	10	0	167	5		
Total	18,933	12,282	42,697	15,492	10,621	99,697	15,742		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly								
District ID:	360	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
OBJECT Summary Level - Expenditures in \$									
51 Personnel Services - Compensation	32,896,803	2,370,000	42,685,000	20,455,000	1,001,000	187,433,000	22,006,000		
52 Personnel Services - Employee Benefits	12,847,680	807,000	14,798,000	7,402,000	257,000	89,911,000	8,809,000		
53 Purchased Professional & Technical Services	1,634,837	136,000	1,745,000	1,003,000	119,000	17,720,000	1,282,000		
54 Purchased Property Services	1,529,516	76,000	2,265,000	628,000	7,000	23,551,000	948,000		
55 Other Purchased Services	5,173,235	325,000	7,926,000	4,021,000	16,000	50,526,000	4,601,000		
56 Supplies	2,365,942	153,000	2,538,000	1,303,000	66,000	10,594,000	1,361,000		
57 Property	368,488	5,000	782,000	323,000	3,000	5,104,000	404,000		
58 Debt Service and Miscellaneous	95,014	6,000	411,000	71,000	6,000	585,000	88,000		
59 Other Items	0	0	0	0	0	0	0		
Total	56,911,514	3,878,000	73,150,000	35,206,000	1,475,000	385,424,000	39,499,000		
OBJECT Summary Level - Expenditures in %									
51 Personnel Services - Compensation	58%			57%			57%		
52 Personnel Services - Employee Benefits	23%			20%			21%		
53 Purchased Professional & Technical Services	3%			3%			5%		
54 Purchased Property Services	3%			2%			2%		
55 Other Purchased Services	9%			12%			10%		
56 Supplies	4%			4%			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:	Westerly					
District ID:	360	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	10,944	7,168	25,264	9,002	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	4,274	2,263	9,175	3,258	1,618	29,885	3,511
53 Purchased Professional & Technical Services	544	231	3,652	442	205	6,684	511
54 Purchased Property Services	509	111	1,232	275	28	2,770	378
55 Other Purchased Services	1,721	1,093	6,686	1,767	68	6,686	1,834
56 Supplies	787	346	2,559	575	300	3,942	542
57 Property	123	17	510	143	7	520	161
58 Debt Service and Miscellaneous	32	8	107	31	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	18,933	12,280	42,697	15,492	10,621	99,697	15,742

OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	31,987,222	2,370,000	39,468,000	19,890,000	969,000	178,306,000	21,303,000
512 Overtime Expense	83,234	(8,000)	212,000	51,000	(8,000)	509,000	75,000
513 Additional Compensation	673,025	29,000	674,000	267,000	1,000	7,136,000	427,000
514 Stipends	153,322	4,000	2,582,000	277,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	7,433,317	424,000	7,723,000	3,891,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	4,243,445	252,000	5,862,000	2,606,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	922,900	70,000	2,579,000	754,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	0	24,000	24,000	24,000	(1,000)	149,000	31,000
525 Unemployment Compensation	57,685	10,000	112,000	44,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly								
District ID:	360	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
527 Workers Compensation	177,561	11,000	213,000	104,000	2,000	2,351,000	155,000		
529 Other Employee Benefits	12,771	1,000	35,000	13,000	(2,000)	4,745,000	152,000		
531 Official/Administrative Services	24,615	2,000	38,000	19,000	(34,000)	164,000	36,000		
532 Professional Educational Services	882,863	37,000	1,020,000	485,000	1,000	10,384,000	633,000		
533 Professional Employee Training & Development Services	175,752	6,000	286,000	94,000	1,000	2,892,000	155,000		
534 Other Professional Services	479,551	46,000	647,000	286,000	39,000	1,764,000	302,000		
535 Technical Services	44,882	29,000	235,000	111,000	4,000	2,320,000	150,000		
537 Other Services Purchased	27,173	1,000	68,000	25,000	1,000	350,000	30,000		
542 Cleaning and Disposal Services	380,143	6,000	1,492,000	144,000	1,000	18,416,000	430,000		
543 Repairs and Maintenance Services	759,304	26,000	760,000	231,000	1,000	2,834,000	260,000		
544 Utility Services	149,961	5,000	223,000	94,000	5,000	1,651,000	118,000		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	88,357	1,000	186,000	77,000	1,000	772,000	83,000		
549 Other Property Services Purchased	151,752	3,000	899,000	87,000	1,000	899,000	61,000		
551 Student Transportation Services	70,992	1,000	3,590,000	1,449,000	1,000	12,955,000	1,481,000		
552 Insurance (Other than Employee Benefits)	344,299	11,000	383,000	133,000	9,000	891,000	122,000		
554 Advertising	13,525	2,000	17,000	6,000	1,000	38,000	7,000		
555 Printing and Binding	9,696	1,000	134,000	20,000	1,000	232,000	21,000		
556 Tuition	3,763,595	109,000	3,764,000	1,811,000	4,000	23,247,000	2,782,000		
557 Food Service Management	953,210	7,000	1,567,000	587,000	1,000	13,831,000	1,046,000		
558 Travel and Training	17,918	2,000	64,000	23,000	1,000	235,000	22,000		
561 General Supplies	658,660	35,000	659,000	297,000	13,000	3,774,000	348,000		
562 Facilities/Energy/Transportation Maintenance	1,539,831	103,000	1,540,000	781,000	1,000	5,731,000	788,000		
563 Food Service	43,765	1,000	449,000	137,000	1,000	695,000	201,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly							
District ID:	360	Average Daily Membership						
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch		
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00		
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
			Suburban			State		
			MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	106,891	2,000	384,000	115,000		1,000	1,219,000	117,000
565 Supplies - Technology Related	16,796	4,000	940,000	74,000		1,000	940,000	47,000
571 Land and Land Improvements	0	0	0	0		0	0	0
572 Buildings	0	0	0	0		0	0	0
573 Vehicles/Equipment/Technology Software	368,488	5,000	782,000	323,000		3,000	5,104,000	404,000
574 Infrastructure	0	0	0	0		0	0	0
581 Dues and Fees	72,556	6,000	73,000	41,000		2,000	383,000	46,000
582 Judgments Against the School District	0	1,000	340,000	91,000		(71,000)	551,000	99,000
583 Debt-Related Expenditures/Expenses	0	0	0	0		1,000	44,000	18,000
584 Property Taxes	0	0	0	0		1,000	62,000	12,000
589 Miscellaneous Expenditures	22,457	1,000	59,000	15,000		(6,000)	356,000	23,000
Total	56,911,514	3,640,000	80,083,000	35,477,000		1,117,000	391,362,000	40,890,000

OBJECT Intermediate Level - Expenditures in %			
511 Salaries Expenses	56%	56%	55%
512 Overtime Expense	0%	0%	0%
513 Additional Compensation	1%	1%	1%
514 Stipends	0%	1%	1%
521 Health/Medical Benefits	13%	11%	11%
522 OPEB and Retirement Payments	7%	7%	6%
523 FICA and Medicare	2%	2%	3%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly					
District ID:	360	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
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	2%			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	1%			0%		1%
543 Repairs and Maintenance Services	1%			1%		1%
544 Utility Services	0%			0%		0%
545 Construction Services	0%			0%		0%
546 Rentals	0%			0%		0%
549 Other Property Services Purchased	0%			0%		0%
551 Student Transportation Services	0%			4%		4%
552 Insurance (Other than Employee Benefits)	1%			0%		0%
554 Advertising	0%			0%		0%
555 Printing and Binding	0%			0%		0%
556 Tuition	7%			6%		4%
557 Food Service Management	2%			2%		1%
558 Travel and Training	0%			0%		0%
561 General Supplies	1%			1%		1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Westerly					
District ID:	360	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
562 Facilities/Energy/Transportation Maintenance	3%			2%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	0%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	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	10,641	7,057	24,611	8,755	5,949	54,812	8,491
512 Overtime Expense	28	(4)	68	21	(4)	110	22
513 Additional Compensation	224	0	259	112	0	573	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly								
District ID:	360	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
514 Stipends	51	0	532	114	0	532	97		
521 Health/Medical Benefits	2,473	1,060	4,849	1,714	578	12,420	1,811		
522 OPEB and Retirement Payments	1,412	904	2,287	1,146	0	11,492	1,120		
523 FICA and Medicare	307	168	1,933	330	0	4,029	454		
524 Voluntary Savings Contributions	0	0	10	1	0	196	3		
525 Unemployment Compensation	19	0	179	17	0	336	26		
527 Workers Compensation	59	16	104	46	0	1,944	61		
529 Other Employee Benefits	4	0	21	4	(2)	208	37		
531 Official/Administrative Services	8	0	136	2	(13)	524	5		
532 Professional Educational Services	294	72	712	213	6	5,102	252		
533 Professional Employee Training & Development Services	58	6	110	41	2	452	61		
534 Other Professional Services	160	35	2,321	126	35	2,321	120		
535 Technical Services	15	15	493	50	15	864	60		
537 Other Services Purchased	9	0	55	11	0	122	12		
542 Cleaning and Disposal Services	126	8	376	63	1	808	171		
543 Repairs and Maintenance Services	253	35	619	101	2	998	103		
544 Utility Services	50	17	145	41	17	714	47		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	29	0	300	34	0	658	33		
549 Other Property Services Purchased	50	0	197	37	0	657	23		
551 Student Transportation Services	24	0	1,520	641	0	1,593	580		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly								
District ID:	360	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
552 Insurance (Other than Employee Benefits)	115	32	115	58	9	602	48		
554 Advertising	4	0	12	2	0	71	3		
555 Printing and Binding	3	0	59	7	0	59	7		
556 Tuition	1,252	264	5,378	790	0	5,378	847		
557 Food Service Management	317	2	640	258	0	640	341		
558 Travel and Training	6	4	232	10	0	276	9		
561 General Supplies	219	76	387	131	57	565	138		
562 Facilities/Energy/Transportation Maintenance	512	206	2,026	345	0	2,808	314		
563 Food Service	15	0	189	18	0	398	26		
564 Books and Periodicals	36	5	177	50	0	676	46		
565 Supplies - Technology Related	6	0	298	30	0	332	18		
571 Land and Land Improvements	0	0	0	0	0	0	0		
572 Buildings	0	0	0	0	0	0	0		
573 Vehicles/Equipment/Technology Software	123	17	510	143	7	520	161		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	24	8	81	18	6	338	18		
582 Judgments Against the School District	0	0	70	10	(8)	106	10		
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	31	0		
584 Property Taxes	0	0	0	0	0	274	1		
589 Miscellaneous Expenditures	7	0	26	3	(8)	64	5		
Total	18,933	12,280	42,697	15,492	10,621	99,697	15,742		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly						
District ID:	360	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

OBJECT Detail Level - Expenditures in \$

51110 Regular Salaries	31,190,965	2,282,000	37,363,000	19,182,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	105,000	260,000	183,000	93,000	8,292,000	2,188,000
51112 Vacation	0	4,000	116,000	60,000	4,000	1,689,000	378,000
51113 Professional Days	0	11,000	801,000	223,000	1,000	801,000	166,000
51114 Holiday	0	259,000	259,000	259,000	78,000	259,000	168,000
51115 Salaries - Substitutes	796,257	32,000	911,000	374,000	11,000	6,017,000	496,000
51131 Differential Pay	0	0	0	0	13,000	25,000	19,000
Systemwide Supervisors	0	30,000	540,000	169,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	0	10,000	128,000	54,000	10,000	567,000	119,000
51134 Sabbatical	0	41,000	41,000	41,000	41,000	98,000	69,000
51135 Retroactive Salary	0	0	0	0	5,000	43,000	18,000
51140 Academic Fellowships	0	0	0	0	73,000	73,000	73,000
51201 Regular Overtime	83,234	(8,000)	212,000	51,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	9,000	11,000	10,000	9,000	32,000	15,000
51203 Event Coverage Overtime	0	(1,000)	27,000	9,000	(1,000)	52,000	23,000
51302 Professional Development - School	18,950	1,000	37,000	17,000	1,000	300,000	37,000
51303 Professional Development - District	52,100	2,000	60,000	25,000	1,000	1,907,000	125,000
51304 Trainer Expense	1,200	1,000	17,000	6,000	1,000	17,000	5,000
51306 Vacation Payoff	0	1,000	49,000	20,000	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	13,462	6,000	78,000	25,000	1,000	936,000	68,000
51309 Tutoring	0	1,000	32,000	16,000	1,000	89,000	24,000
51311 Curriculum Work	180,405	4,000	181,000	45,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly						
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51322 Severance	0	1,000	297,000	77,000	1,000	297,000	86,000
51323 Detention Coverage	0	1,000	21,000	10,000	1,000	37,000	10,000
51324 AM/PM Supervision	0	0	0	0	15,000	46,000	30,000
51325 Breakfast Supervision	0	0	0	0	7,000	143,000	55,000
51326 Teacher Support Team Payments	0	4,000	68,000	20,000	4,000	68,000	24,000
51327 Other Additional Compensation	78,179	2,000	79,000	25,000	1,000	386,000	47,000
51328 Early Retirement Incentive Payments	0	14,000	14,000	14,000	14,000	30,000	22,000
51331 Sick Leave Bonus	0	3,000	53,000	20,000	3,000	944,000	93,000
51332 Sick Payoff - Non Severance	0	1,000	89,000	28,000	1,000	133,000	41,000
51335 Performance Based Compensation	9,089	2,000	56,000	20,000	2,000	281,000	49,000
51336 Class Overage/Weighting	0	0	0	0	0	0	0
51338 Summer Pay	319,639	11,000	320,000	92,000	6,000	621,000	106,000
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	612	1,000	2,234,000	152,000	1,000	2,234,000	137,000
Directors	0	1,000	52,000	18,000	1,000	52,000	16,000
Advisors	150,468	12,000	328,000	110,000	9,000	685,000	158,000
51405 Stipend - Instructional Coaches	0	0	0	0	7,000	146,000	64,000
51406 Stipend - Athletic Event Officials/Personnel	2,242	1,000	13,000	5,000	1,000	39,000	9,000
51407 Stipend - Mentors	0	1,000	19,000	7,000	1,000	22,000	8,000
52101 Health and Medical Premiums	5,726,017	11,000	5,927,000	2,341,000	3,000	14,145,000	2,013,000
52102 Life	77,919	3,000	486,000	72,000	1,000	486,000	73,000
52103 Dental	330,745	1,000	575,000	249,000	1,000	3,239,000	260,000
52104 Vision	0	7,000	7,000	7,000	1,000	13,000	6,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
52105 Disability	29,142	1,000	30,000	7,000	1,000	163,000	23,000		
52106 Other Insurance	919,510	920,000	920,000	920,000	8,000	920,000	315,000		
52107 Death Benefit	0	6,000	6,000	0	6,000	6,000	6,000		
52108 Wellness Program	600	1,000	1,000	1,000	1,000	398,000	83,000		
52109 Medical Buyback Payments	177,855	12,000	682,000	164,000	4,000	682,000	140,000		
52111 Legal Benefits	0	6,000	26,000	16,000	6,000	26,000	14,000		
52112 Uniform Allowance	335	1,000	1,000	1,000	(2,000)	1,000	(1,000)		
52121 Health and Medical - Self Insured / Active	0	325,000	6,507,000	3,306,000	(5,000)	31,051,000	4,236,000		
52122 Health and Medical - Self Insured / Retiree	171,193	(36,000)	813,000	242,000	(36,000)	7,619,000	826,000		
52123 Dental Buyback Payments	0	1,000	24,000	11,000	1,000	29,000	10,000		
52124 Dental - Self Insured / Active	0	33,000	446,000	224,000	20,000	1,176,000	306,000		
52125 Dental - Self Insured / Retiree	0	(5,000)	37,000	15,000	(5,000)	303,000	46,000		
52201 Current Benefits	0	0	0	0	0	0	0		
52202 Future Benefits	124,150	125,000	550,000	282,000	125,000	550,000	282,000		
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	2,776,676	204,000	4,318,000	1,869,000	33,000	16,399,000	2,092,000		
52204 Private Pension Payment	594,839	3,000	704,000	320,000	1,000	2,544,000	466,000		
52205 Certified Contributions - State Schools Only	0	0	0	0	1,659,000	1,659,000	1,659,000		
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	77,000	77,000	77,000		
52207 Survivor Benefits - ERSRI	30,980	1,000	46,000	22,000	1,000	96,000	25,000		
52208 MERS Pension (Defined Benefit)	0	31,000	760,000	251,000	11,000	8,153,000	603,000		
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	716,801	12,000	796,000	353,000	3,000	1,860,000	332,000		
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch				
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00				
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30				
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95				
					Suburban		State			
					MIN	MAX	AVG	MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	0	2,000	152,000	35,000		1,000	152,000	37,000		
52301 FICA	473,557	29,000	2,567,000	491,000		20,000	11,269,000	855,000		
52302 Medicare	449,343	30,000	582,000	277,000		15,000	2,671,000	318,000		
52401 403b Contributions	0	24,000	24,000	24,000		1,000	49,000	22,000		
52402 401k Contributions	0	0	0	0		(1,000)	149,000	57,000		
52501 Unemployment Insurance	57,685	10,000	112,000	44,000		7,000	280,000	71,000		
52710 Workers Compensation Premium	177,561	11,000	213,000	99,000		2,000	682,000	114,000		
52720 Workers Compensation (Self Insured)	0	9,000	184,000	96,000		9,000	1,722,000	412,000		
52730 Workers Compensation Medical (Self Insured)	0	0	0	0		1,000	629,000	210,000		
52901 Cafeteria Plan Fees	1,736	2,000	3,000	3,000		1,000	17,000	4,000		
52902 Employee Assistance Programs	0	3,000	10,000	7,000		1,000	38,000	17,000		
52903 Tuition Reimbursement - Taxable	0	1,000	2,000	1,000		(14,000)	19,000	6,000		
52910 Auto Allowance	9,985	2,000	13,000	7,000		2,000	83,000	14,000		
52915 Union Benefits and Pension	0	0	0	0		2,000	4,610,000	2,306,000		
52916 Housing Allowance	0	0	0	0		0	0	0		
52917 Tuition Reimbursement - Non Taxable	1,050	1,000	35,000	9,000		1,000	35,000	9,000		
53101 Administrative Support	0	2,000	38,000	17,000		(34,000)	164,000	39,000		
53102 Temporary Clerical Support	24,615	25,000	25,000	25,000		1,000	44,000	19,000		
53201 Diagnosticians	0	1,000	26,000	11,000		1,000	63,000	20,000		
53202 Speech Therapists	56,506	1,000	108,000	26,000		1,000	294,000	47,000		
53203 Occupational Therapists	274,570	2,000	317,000	117,000		1,000	317,000	74,000		
53204 Therapists	0	1,000	167,000	32,000		1,000	167,000	31,000		
53205 Psychologists	0	1,000	171,000	48,000		1,000	485,000	49,000		
53206 Audiologists	29,068	1,000	30,000	7,000		1,000	33,000	8,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly						
District ID:	360	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53207 Interpreters and Translators	99,605	1,000	100,000	11,000	1,000	100,000	11,000
53208 Orientation and Mobility Specialists	201,679	1,000	202,000	33,000	1,000	202,000	30,000
53209 Bus Assistants/Monitors	0	1,000	516,000	191,000	1,000	516,000	201,000
53210 Performing Arts	0	(1,000)	6,000	3,000	(1,000)	102,000	10,000
53211 Physical Therapists	42,725	8,000	70,000	40,000	1,000	150,000	33,000
53212 Payment for Services - Volunteers	0	15,000	30,000	23,000	1,000	60,000	18,000
53213 Evaluations	35,012	2,000	59,000	20,000	1,000	99,000	21,000
53214 Mentoring	0	3,000	88,000	31,000	3,000	664,000	63,000
53215 GED Testing	0	0	0	0	2,000	10,000	6,000
53216 Tutoring Services	12,531	1,000	42,000	12,000	1,000	655,000	31,000
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	45,675	3,000	180,000	74,000	2,000	691,000	85,000
53219 Social Workers	0	1,000	1,000	1,000	1,000	4,000	3,000
53220 Other Purchased Professional Educational Services	81,468	5,000	319,000	92,000	1,000	7,304,000	278,000
53221 Virtual Classrooms	4,025	2,000	23,000	9,000	1,000	56,000	13,000
53222 Web-based Supplemental Instructional Programs	0	1,000	107,000	28,000	1,000	540,000	43,000
53223 Instructional Teachers	0	3,000	8,000	5,000	1,000	63,000	19,000
53224 Personal-Care Attendants	0	3,000	285,000	95,000	(23,000)	499,000	129,000
53301 Professional Development and Training Services	54,596	1,000	217,000	56,000	1,000	2,245,000	115,000
53302 Curriculum Development	59,474	1,000	69,000	25,000	1,000	349,000	31,000
53303 Conferences / Workshops	61,682	1,000	165,000	26,000	1,000	300,000	30,000
53401 Auditing/Actuarial Services	34,500	1,000	80,000	25,000	1,000	91,000	25,000
53402 Legal Services	75,026	2,000	199,000	66,000	2,000	243,000	57,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly								
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
53403 Health Service Providers - For Students	0	10,000	29,000	17,000	1,000	537,000	64,000		
53404 Compliance	3,229	1,000	15,000	7,000	1,000	59,000	12,000		
53405 Private Pension Advisors	0	4,000	4,000	4,000	1,000	45,000	9,000		
53406 Other Services	122,287	4,000	591,000	92,000	1,000	1,071,000	102,000		
53407 Bond Raising Contractors	0	0	0	0	0	0	0		
53408 Board Elections	0	0	0	0	2,000	7,000	4,000		
53409 Negotiations/Arbitration	40,005	1,000	41,000	17,000	1,000	41,000	13,000		
53410 Police and Fire Details	54,408	1,000	55,000	11,000	1,000	65,000	13,000		
53411 Physicians	2,375	1,000	27,000	6,000	1,000	31,000	7,000		
53412 Dentists	2,375	1,000	8,000	3,000	1,000	60,000	6,000		
53413 Crossing Guards	0	0	0	0	40,000	40,000	40,000		
53414 Medicaid Claims Provider	0	1,000	60,000	19,000	1,000	222,000	28,000		
53415 Optometrists	0	7,000	7,000	7,000	2,000	7,000	5,000		
53416 Officials/Referees	35,562	3,000	50,000	29,000	2,000	131,000	34,000		
53417 Contracted Nursing Services	109,783	1,000	186,000	66,000	1,000	344,000	69,000		
53501 Data Processing Services	0	1,000	65,000	23,000	1,000	1,602,000	60,000		
53502 Other Technical Services	38,397	12,000	200,000	86,000	1,000	702,000	100,000		
53503 Testing	6,485	1,000	40,000	15,000	1,000	113,000	13,000		
53701 Other Charges	89	(7,000)	52,000	10,000	(7,000)	96,000	11,000		
53703 Accreditation	0	1,000	10,000	4,000	1,000	10,000	3,000		
53705 Shipping and Postage	26,185	2,000	30,000	14,000	1,000	193,000	16,000		
53706 Catering/Food Reimbursement	899	1,000	14,000	6,000	1,000	62,000	10,000		
54201 Rubbish Disposal Services	85,509	1,000	86,000	26,000	1,000	313,000	30,000		
54202 Snow Plowing Services	45,560	1,000	51,000	19,000	1,000	428,000	31,000		
54203 Custodial Services	197,236	1,000	1,401,000	320,000	1,000	17,622,000	859,000		
54204 Groundskeeping Services	42,611	1,000	129,000	37,000	1,000	160,000	32,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly									
District ID:	360	Average Daily Membership								
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch				
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00				
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30				
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	State			
		Suburban						State		
		MIN	MAX	AVG				MIN	MAX	AVG
54205 Rodent and Pest Control Services	8,490	1,000	9,000	3,000			1,000	13,000	4,000	
54206 Cleaning Services	736	1,000	10,000	4,000			1,000	341,000	34,000	
54207 Temporary Custodial Support	0	0	0	0			1,000	1,000	1,000	
54310 Non-Technology-Related Maintenance and Repairs	12,131	1,000	256,000	36,000			(2,000)	394,000	47,000	
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	339,354	1,000	340,000	53,000			1,000	340,000	41,000	
54312 Maintenance and Repairs - General; Service Contracts and Agreements	191,186	7,000	192,000	68,000			(15,000)	541,000	81,000	
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	(1,527)	(2,000)	17,000	6,000			(2,000)	41,000	9,000	
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	3,196	(1,000)	12,000	4,000			(1,000)	381,000	31,000	
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	18,504	1,000	137,000	22,000			1,000	517,000	25,000	
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	7,582	3,000	129,000	28,000			1,000	143,000	21,000	
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	132,055	2,000	133,000	48,000			1,000	1,893,000	100,000	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	1,003	1,000	6,000	2,000	1,000	23,000	4,000		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	55,515	1,000	56,000	14,000	1,000	56,000	10,000		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	305	1,000	5,000	2,000	1,000	5,000	2,000		
54402 Water	56,901	2,000	80,000	28,000	1,000	231,000	34,000		
54403 Telephone	55,605	5,000	76,000	31,000	1,000	453,000	36,000		
54404 Energy Management Services	0	4,000	40,000	15,000	4,000	40,000	16,000		
54405 Sewage/Cesspool	0	1,000	62,000	23,000	1,000	534,000	40,000		
54406 Wireless Communications	32,975	1,000	33,000	15,000	1,000	200,000	17,000		
54407 Internet Connectivity	4,480	2,000	45,000	17,000	(1,000)	235,000	19,000		
54501 School and District Construction	0	0	0	0	0	0	0		
54601 Renting Land and Buildings	0	2,000	47,000	16,000	1,000	80,000	17,000		
54602 Rental of Equipment and Vehicles	7,882	3,000	171,000	55,000	1,000	763,000	68,000		
54603 Rentals of Computers and Related Equipment	75,000	75,000	87,000	81,000	4,000	117,000	59,000		
54604 Graduation Rentals	0	1,000	17,000	7,000	1,000	31,000	7,000		
54605 Ice Rink Rental	0	5,000	28,000	18,000	3,000	38,000	14,000		
54606 Pool Rental	5,475	1,000	11,000	6,000	1,000	11,000	6,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00				
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30				
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95				
		Suburban			State					
		MIN	MAX	AVG	MIN	MAX	AVG			
54607 Golf Course Rental	0	1,000	2,000	2,000		1,000	2,000	2,000		
54608 Uniform Rental	0	1,000	4,000	2,000		1,000	4,000	3,000		
54901 Other Purchased Property Services	0	1,000	858,000	113,000		1,000	858,000	63,000		
54902 Alarm and Fire Safety Services	149,496	3,000	150,000	36,000		1,000	535,000	39,000		
54903 Moving and Rigging	2,256	1,000	3,000	2,000		1,000	32,000	10,000		
54904 Vehicle Registration (Non-student transportation vehicles)	0	1,000	1,000	1,000		1,000	1,000	1,000		
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	20,681	1,000	60,000	23,000		1,000	1,943,000	157,000		
55111 Transportation Contractors	50,894	45,000	3,590,000	1,518,000		1,000	12,935,000	1,432,000		
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0		0	0	0		
55121 Vehicle Registration (Student transportation vehicles)	(584)	(1,000)	2,000	1,000		(1,000)	3,000	1,000		
55201 Property and Liability Insurance	280,477	10,000	281,000	114,000		2,000	754,000	105,000		
55202 Theft Insurance	0	0	0	0		1,000	1,000	1,000		
55203 Fire Insurance	0	47,000	54,000	50,000		47,000	128,000	76,000		
55204 Student Accident Insurance	0	2,000	2,000	2,000		(1,000)	9,000	4,000		
55205 Flood Insurance	0	1,000	1,000	1,000		1,000	26,000	13,000		
55206 Fleet/Vehicle Insurance	45,412	4,000	95,000	34,000		4,000	95,000	37,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00				
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30				
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95				
					Suburban			State		
					MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	18,410	6,000	42,000	19,000			2,000	51,000	13,000	
55401 Advertising Costs	13,525	2,000	17,000	6,000			1,000	38,000	7,000	
55501 Printing	9,696	1,000	34,000	9,000			1,000	232,000	15,000	
55502 Binding	0	2,000	2,000	2,000			1,000	2,000	2,000	
55503 Document Copying	0	4,000	127,000	56,000			1,000	127,000	23,000	
55610 Tuition to Other School Districts within the State	794,195	10,000	1,984,000	398,000			7,000	1,984,000	398,000	
55620 Tuition to Other School Districts outside the State	0	30,000	30,000	30,000			30,000	120,000	75,000	
55630 Tuition to Private Sources	2,476,125	74,000	2,477,000	994,000			4,000	17,366,000	1,832,000	
55640 Tuition to Education Service Agencies within the State	29,625	21,000	605,000	172,000			2,000	1,221,000	287,000	
55650 Tuition to Education Service Agencies outside the State	0	236,000	236,000	236,000			12,000	670,000	332,000	
55660 Tuition to Charter Schools	463,650	2,000	1,670,000	382,000			2,000	4,694,000	629,000	
55680 Tuition to School Districts for Voucher Payments	0	0	0	0			0	0	0	
55690 Tuition - Other	0	0	0	0			15,000	15,000	15,000	
55701 Food Service Contractors	953,210	36,000	1,567,000	618,000			9,000	13,793,000	1,175,000	
55702 Soda Subsidy	0	0	0	0			2,000	2,000	2,000	
55703 Armored Car Service	0	0	0	0			39,000	39,000	39,000	
55704 Food Storage Fees	0	3,000	3,000	3,000			3,000	3,000	3,000	
55705 Inspection Services	0	1,000	4,000	2,000			1,000	6,000	2,000	
55801 Board Travel	0	2,000	5,000	3,000			2,000	5,000	3,000	
55802 Board Training	0	1,000	26,000	7,000			1,000	26,000	5,000	
55803 Employee Travel - Non-Teachers	7,507	1,000	40,000	12,000			1,000	40,000	8,000	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55806 Bus Driver In-Service Training	450	1,000	1,000	1,000	1,000	1,000	1,000		
55807 Student Travel	0	1,000	15,000	5,000	1,000	203,000	18,000		
55808 Parent Travel	0	1,000	1,000	1,000	1,000	2,000	1,000		
55809 Employee Travel - Teachers	9,518	2,000	20,000	8,000	1,000	33,000	8,000		
55810 Travel - Other	443	1,000	8,000	2,000	1,000	53,000	6,000		
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0		
55920 Contracts - Interagency	0	0	0	0	0	0	0		
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0		
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0		
56101 General Supplies and Materials	592,183	26,000	593,000	259,000	11,000	3,620,000	315,000		
56112 Uniform/Wearing Apparel Supplies	4,667	1,000	15,000	5,000	(6,000)	25,000	5,000		
56113 Graduation Supplies	14,760	1,000	15,000	7,000	(1,000)	17,000	6,000		
56115 Medical Supplies	5,340	1,000	20,000	7,000	1,000	38,000	7,000		
56116 Athletic Supplies	38,860	1,000	101,000	26,000	1,000	101,000	26,000		
56117 Honors/Awards Supplies	2,850	1,000	13,000	6,000	1,000	29,000	5,000		
56201 Natural Gas	322,539	1,000	393,000	213,000	1,000	2,219,000	252,000		
56202 Gasoline	12,939	1,000	180,000	28,000	1,000	569,000	45,000		
56203 Diesel Fuel	303,010	1,000	304,000	97,000	1,000	429,000	81,000		
56204 Propane	0	1,000	66,000	16,000	1,000	66,000	13,000		
56207 Vehicle Maintenance Supplies/Parts	81,779	1,000	93,000	25,000	1,000	327,000	32,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56208 Bottled Gas	0	1,000	1,000	1,000	1,000	3,000	2,000
56209 Fuel Oil	14,315	2,000	440,000	124,000	2,000	799,000	170,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	23,209	1,000	73,000	26,000	1,000	103,000	25,000
56213 Glass	0	1,000	3,000	2,000	1,000	47,000	9,000
56214 Paint	42,881	1,000	43,000	10,000	1,000	43,000	7,000
56215 Electricity	664,908	28,000	687,000	328,000	10,000	2,743,000	346,000
56216 Lumber and Hardware	7,979	1,000	50,000	12,000	1,000	63,000	17,000
56217 Plumbing and Heating Supplies	1,284	1,000	110,000	20,000	1,000	172,000	22,000
56218 Electrical Supplies	30,361	1,000	31,000	12,000	1,000	74,000	13,000
56219 Custodial Supplies	27,734	1,000	154,000	58,000	1,000	171,000	52,000
56220 Materials for Snow and Ice Removal	795	1,000	2,000	2,000	1,000	11,000	3,000
56221 Lamps and Lights	6,096	1,000	16,000	5,000	1,000	18,000	5,000
56301 Food - Food Service Program	43,765	1,000	230,000	92,000	1,000	540,000	159,000
56302 Non-Food - Food Service Program	0	5,000	449,000	124,000	1,000	531,000	126,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	51,000	51,000	51,000	4,000	51,000	28,000
56401 Textbooks	66,460	6,000	321,000	88,000	1,000	1,070,000	85,000
56402 Library Books	12,037	2,000	47,000	18,000	(1,000)	87,000	18,000
56403 Reference Books	0	1,000	17,000	5,000	1,000	45,000	6,000
56404 Subscriptions and Periodicals	20,622	1,000	31,000	8,000	1,000	42,000	7,000
56405 Book Repairs	0	1,000	1,000	1,000	1,000	2,000	1,000
56406 Textbooks - Non-Public	7,773	1,000	23,000	7,000	1,000	59,000	12,000
56407 Web-based Software or Databases - Library	0	1,000	31,000	10,000	1,000	31,000	10,000
56408 Other Textbooks	0	0	0	0	7,000	7,000	7,000
56409 Electronic Textbooks	0	1,000	12,000	7,000	1,000	12,000	3,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56501 Technology-Related Supplies	16,796	4,000	940,000	74,000	1,000	940,000	47,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	5,000	29,000	18,000	5,000	102,000	30,000
57303 Buses	0	10,000	61,000	35,000	10,000	61,000	35,000
57305 Equipment	18,290	2,000	304,000	88,000	1,000	388,000	85,000
57306 Furniture and Fixtures	36,217	1,000	53,000	24,000	1,000	232,000	28,000
57309 Technology-Related Hardware	94,691	3,000	398,000	145,000	1,000	4,382,000	238,000
57311 Technology Software	219,289	1,000	294,000	75,000	1,000	676,000	73,000
57313 Environmental Equipment	0	17,000	17,000	17,000	4,000	17,000	11,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	18,120	1,000	65,000	23,000	1,000	170,000	24,000
58102 Other Dues and Fees	54,436	1,000	55,000	20,000	1,000	214,000	24,000
58103 Bank Fees	0	1,000	11,000	3,000	1,000	12,000	3,000
58104 License and Permit Fees	0	1,000	1,000	1,000	1,000	7,000	1,000
58201 Tax Liability/Penalty	0	1,000	4,000	2,000	1,000	4,000	2,000
58206 Claims and Settlements	0	(1,000)	340,000	112,000	(71,000)	551,000	106,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58320 Interest	0	0	0	0	1,000	24,000	12,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	2,000	44,000	23,000
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	1,000	62,000	12,000
58901 Other Miscellaneous Expenses	22,457	1,000	59,000	17,000	(6,000)	59,000	10,000
58902 Bad Debt Expense	0	1,000	16,000	6,000	1,000	356,000	66,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	56,911,514	5,641,000	102,403,000	42,947,000	3,743,000	434,046,000	57,657,000
OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	54.81%			53.66%			53.09%
51111 Sick Leave	0.00%			0.04%			0.06%
51112 Vacation	0.00%			0.01%			0.11%
51113 Professional Days	0.00%			0.45%			0.40%
51114 Holiday	0.00%			0.02%			0.01%
51115 Salaries - Substitutes	1.40%			1.06%			1.06%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51131 Differential Pay	0.00%			0.00%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.23%			0.16%
51133 Longevity (Non-Certified Only)	0.00%			0.03%			0.03%
51134 Sabbatical	0.00%			0.04%			0.02%
51135 Retroactive Salary	0.00%			0.00%			0.00%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.15%			0.11%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.00%			0.01%
51302 Professional Development - School	0.03%			0.06%			0.09%
51303 Professional Development - District	0.09%			0.02%			0.03%
51304 Trainer Expense	0.00%			0.00%			0.00%
51306 Vacation Payoff	0.00%			0.01%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.02%			0.04%			0.19%
51309 Tutoring	0.00%			0.03%			0.07%
51311 Curriculum Work	0.32%			0.07%			0.05%
51322 Severance	0.00%			0.06%			0.04%
51323 Detention Coverage	0.00%			0.01%			0.01%
51324 AM/PM Supervision	0.00%			0.00%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.01%			0.01%
51327 Other Additional Compensation	0.14%			0.02%			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%			0.04%			0.04%

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0.02%			0.01%			0.06%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.56%			0.24%			0.25%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.00%			0.26%			0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.03%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.26%			0.28%			0.20%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.01%			0.00%
51407 Stipend - Mentors	0.00%			0.01%			0.00%
52101 Health and Medical Premiums	10.06%			3.12%			4.56%
52102 Life	0.14%			0.17%			0.13%
52103 Dental	0.58%			0.38%			0.42%
52104 Vision	0.00%			0.00%			0.00%
52105 Disability	0.05%			0.01%			0.02%
52106 Other Insurance	1.62%			0.08%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.31%			0.33%			0.30%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	0.00%			5.83%			4.10%
52122 Health and Medical - Self Insured / Retiree	0.30%			0.62%			0.68%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%

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				Suburban		State			
				MIN	MAX	AVG	MIN	MAX	AVG
52124 Dental - Self Insured / Active	0.00%			0.32%					0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.02%					0.02%
52201 Current Benefits	0.00%			0.00%					0.00%
52202 Future Benefits	0.22%			0.10%					0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	4.88%			5.04%					4.67%
52204 Private Pension Payment	1.05%			0.28%					0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%					0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%					0.01%
52207 Survivor Benefits - ERSRI	0.05%			0.04%					0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.53%					0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1.26%			0.96%					0.65%
52214 Private Pension Payment - Defined Contribution	0.00%			#N/A					#N/A
52218 MERS Pension (Defined Contribution)	0.00%			0.07%					0.04%
52301 FICA	0.83%			1.39%					2.19%
52302 Medicare	0.79%			0.76%					0.77%
52401 403b Contributions	0.00%			0.00%					0.08%
52402 401k Contributions	0.00%			0.00%					0.05%
52501 Unemployment Insurance	0.10%			0.13%					0.40%
52710 Workers Compensation Premium	0.31%			0.27%					0.26%
52720 Workers Compensation (Self Insured)	0.00%			0.01%					0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%					0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	0.00%			0.00%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.02%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.01%			0.02%
53101 Administrative Support	0.00%			0.05%			0.16%
53102 Temporary Clerical Support	0.04%			0.00%			0.01%
53201 Diagnosticians	0.00%			0.01%			0.01%
53202 Speech Therapists	0.10%			0.04%			0.21%
53203 Occupational Therapists	0.48%			0.18%			0.16%
53204 Therapists	0.00%			0.05%			0.05%
53205 Psychologists	0.00%			0.04%			0.13%
53206 Audiologists	0.05%			0.01%			0.00%
53207 Interpreters and Translators	0.18%			0.01%			0.01%
53208 Orientation and Mobility Specialists	0.35%			0.04%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.17%			0.08%
53210 Performing Arts	0.00%			0.00%			0.05%
53211 Physical Therapists	0.08%			0.10%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.06%			0.06%			0.06%
53214 Mentoring	0.00%			0.08%			0.12%
53215 GED Testing	0.00%			0.00%			0.01%
53216 Tutoring Services	0.02%			0.04%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%

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		MIN	MAX	AVG	MIN	MAX	AVG
53218 Student Assistance	0.08%			0.17%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.14%			0.31%			0.71%
53221 Virtual Classrooms	0.01%			0.01%			0.02%
53222 Web-based Supplemental Instructional Programs	0.00%			0.04%			0.05%
53223 Instructional Teachers	0.00%			0.01%			0.05%
53301 Professional Development and Training Services	0.10%			0.17%			0.35%
53302 Curriculum Development	0.10%			0.03%			0.09%
53303 Conferences / Workshops	0.11%			0.07%			0.09%
53401 Auditing/Actuarial Services	0.06%			0.11%			0.21%
53402 Legal Services	0.13%			0.18%			0.29%
53403 Health Service Providers - For Students	0.00%			0.01%			0.03%
53404 Compliance	0.01%			0.01%			0.01%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.21%			0.58%			0.68%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.07%			0.01%			0.01%
53410 Police and Fire Details	0.10%			0.02%			0.04%
53411 Physicians	0.00%			0.01%			0.01%
53412 Dentists	0.00%			0.01%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.00%			0.04%			0.11%

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				Suburban		
				MIN	MAX	AVG
				State		
				MIN	MAX	AVG
53415 Optometrists	0.00%			0.00%		0.00%
53416 Officials/Referees	0.06%			0.07%		0.05%
53417 Contracted Nursing Services	0.19%			0.09%		0.08%
53501 Data Processing Services	0.00%			0.10%		0.11%
53502 Other Technical Services	0.07%			0.34%		0.44%
53503 Testing	0.01%			0.03%		0.03%
53701 Other Charges	0.00%			0.02%		0.02%
53703 Accreditation	0.00%			0.00%		0.00%
53705 Shipping and Postage	0.05%			0.04%		0.06%
53706 Catering/Food Reimbursement	0.00%			0.01%		0.08%
54201 Rubbish Disposal Services	0.15%			0.08%		0.09%
54202 Snow Plowing Services	0.08%			0.03%		0.05%
54203 Custodial Services	0.35%			0.13%		0.32%
54204 Groundskeeping Services	0.07%			0.05%		0.06%
54205 Rodent and Pest Control Services	0.01%			0.01%		0.01%
54206 Cleaning Services	0.00%			0.00%		0.03%
54207 Temporary Custodial Support	0.00%			0.00%		0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.02%			0.11%		0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.60%			0.14%		0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.34%			0.20%		0.29%

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	(0.00%)			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.01%			0.00%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.03%			0.06%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.01%			0.09%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.23%			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	0.10%			0.03%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.10%			0.07%			0.08%
54403 Telephone	0.10%			0.09%			0.11%
54404 Energy Management Services	0.00%			0.01%			0.00%
54405 Sewage/Cesspool	0.00%			0.04%			0.05%
54406 Wireless Communications	0.06%			0.01%			0.04%
54407 Internet Connectivity	0.01%			0.03%			0.04%

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54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.01%			0.06%
54602 Rental of Equipment and Vehicles	0.01%			0.19%			0.28%
54603 Rentals of Computers and Related Equipment	0.13%			0.02%			0.03%
54604 Graduation Rentals	0.00%			0.01%			0.01%
54605 Ice Rink Rental	0.00%			0.02%			0.01%
54606 Pool Rental	0.01%			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%			0.12%			0.06%
54902 Alarm and Fire Safety Services	0.26%			0.10%			0.11%
54903 Moving and Rigging	0.00%			0.00%			0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.04%			0.10%			0.48%
55111 Transportation Contractors	0.09%			4.36%			3.29%

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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	0.49%			0.31%			0.37%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.00%			0.02%			0.01%
55204 Student Accident Insurance	0.00%			0.00%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.08%			0.02%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.03%			0.01%			0.02%
55401 Advertising Costs	0.02%			0.02%			0.05%
55501 Printing	0.02%			0.02%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.02%			0.02%
55610 Tuition to Other School Districts within the State	1.40%			2.11%			0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	4.35%			2.75%			2.14%
55640 Tuition to Education Service Agencies within the State	0.05%			0.33%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.02%			0.04%
55660 Tuition to Charter Schools	0.81%			0.60%			0.48%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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				Suburban		State			
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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	1.67%				1.59%				1.40%
55702 Soda Subsidy	0.00%				0.00%				0.00%
55703 Armored Car Service	0.00%				0.00%				0.00%
55704 Food Storage Fees	0.00%				0.00%				0.00%
55705 Inspection Services	0.00%				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	0.01%				0.04%				0.03%
55806 Bus Driver In-Service Training	0.00%				0.00%				0.00%
55807 Student Travel	0.00%				0.01%				0.03%
55808 Parent Travel	0.00%				0.00%				0.00%
55809 Employee Travel - Teachers	0.02%				0.02%				0.03%
55810 Travel - Other	0.00%				0.00%				0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%				0.00%				0.00%
55920 Contracts - Interagency	0.00%				0.00%				0.00%
55930 Other Contract Services - Interagency	0.00%				0.00%				0.00%

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				Suburban		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	1.04%				0.78%				1.06%
56112 Uniform/Wearing Apparel Supplies	0.01%				0.01%				0.01%
56113 Graduation Supplies	0.03%				0.01%				0.02%
56115 Medical Supplies	0.01%				0.02%				0.02%
56116 Athletic Supplies	0.07%				0.06%				0.04%
56117 Honors/Awards Supplies	0.01%				0.01%				0.01%
56201 Natural Gas	0.57%				0.31%				0.38%
56202 Gasoline	0.02%				0.08%				0.05%
56203 Diesel Fuel	0.53%				0.14%				0.08%
56204 Propane	0.00%				0.04%				0.03%
56207 Vehicle Maintenance Supplies/Parts	0.14%				0.05%				0.03%
56208 Bottled Gas	0.00%				0.00%				0.00%
56209 Fuel Oil	0.03%				0.54%				0.32%
56210 Coal	0.00%				0.00%				0.00%
56211 Other Supplies	0.04%				0.04%				0.03%
56213 Glass	0.00%				0.00%				0.00%
56214 Paint	0.08%				0.01%				0.01%
56215 Electricity	1.17%				0.96%				0.87%
56216 Lumber and Hardware	0.01%				0.01%				0.02%
56217 Plumbing and Heating Supplies	0.00%				0.02%				0.01%
56218 Electrical Supplies	0.05%				0.02%				0.01%
56219 Custodial Supplies	0.05%				0.19%				0.19%
56220 Materials for Snow and Ice Removal	0.00%				0.00%				0.00%

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				Suburban		
				MIN	MAX	AVG
				State		
				MIN	MAX	AVG
56221 Lamps and Lights	0.01%			0.01%		0.00%
56301 Food - Food Service Program	0.08%			0.02%		0.11%
56302 Non-Food - Food Service Program	0.00%			0.07%		0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%		0.00%
56305 Milk - Food Service Program	0.00%			0.00%		0.00%
56401 Textbooks	0.12%			0.19%		0.23%
56402 Library Books	0.02%			0.05%		0.06%
56403 Reference Books	0.00%			0.01%		0.02%
56404 Subscriptions and Periodicals	0.04%			0.02%		0.02%
56405 Book Repairs	0.00%			0.00%		0.00%
56406 Textbooks - Non-Public	0.01%			0.02%		0.01%
56407 Web-based Software or Databases - Library	0.00%			0.01%		0.01%
56408 Other Textbooks	0.00%			0.00%		0.00%
56501 Technology-Related Supplies	0.03%			0.16%		0.19%
57101 Land	0.00%			0.00%		0.00%
57102 Land Improvements	0.00%			0.00%		0.00%
57201 Buildings Purchase	0.00%			0.00%		0.00%
57202 Building Improvements	0.00%			0.00%		0.00%
57301 Vehicles	0.00%			0.01%		0.02%
57303 Buses	0.00%			0.01%		0.00%
57305 Equipment	0.03%			0.20%		0.19%
57306 Furniture and Fixtures	0.06%			0.07%		0.13%
57309 Technology-Related Hardware	0.17%			0.46%		0.57%
57311 Technology Software	0.39%			0.19%		0.22%
57313 Environmental Equipment	0.00%			0.00%		0.00%
57401 Water Systems	0.00%			0.00%		0.00%
57402 Sewer Systems	0.00%			0.00%		0.00%

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				Suburban		
				MIN	MAX	AVG
				State		
				MIN	MAX	AVG
57403 Roads	0.00%			0.00%		0.00%
57404 Bridges	0.00%			0.00%		0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%		0.00%
58101 Professional Organization Fees	0.03%			0.07%		0.11%
58102 Other Dues and Fees	0.10%			0.05%		0.19%
58103 Bank Fees	0.00%			0.01%		0.02%
58104 License and Permit Fees	0.00%			0.00%		0.00%
58201 Tax Liability/Penalty	0.00%			0.00%		0.00%
58206 Claims and Settlements	0.00%			0.03%		0.04%
58310 Redemption of Principal	0.00%			0.00%		0.00%
58311 Bond Principal Payment	0.00%			0.00%		0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%		0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A		#N/A
58320 Interest	0.00%			0.00%		0.00%
58322 Bond Interest Payment	0.00%			0.00%		0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%		0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A		#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%		0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%		0.00%
58341 Bond Fees	0.00%			0.00%		0.00%
58401 Real and Personal Property Taxes	0.00%			0.00%		0.07%
58901 Other Miscellaneous Expenses	0.04%			0.02%		0.03%

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

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	10,377	6,785	23,958	8,444	5,882	52,950	8,124
51111 Sick Leave	0	0	72	8	0	364	63
51112 Vacation	0	0	24	3	0	824	19
51113 Professional Days	0	0	248	78	0	565	44
51114 Holiday	0	0	53	6	0	66	2
51115 Salaries - Substitutes	265	34	349	165	0	1,297	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	133	44	0	188	39
51133 Longevity (Non-Certified Only)	0	0	26	7	0	39	9
51134 Sabbatical	0	0	364	1	0	364	1
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	0	0	0	21	1
51201 Regular Overtime	28	(4)	68	20	(4)	110	20
51202 Snow Removal Overtime	0	0	6	1	0	6	0
51203 Event Coverage Overtime	0	(0)	6	1	(0)	15	2
51302 Professional Development - School	6	0	130	5	0	152	9
51303 Professional Development - District	17	0	19	5	0	84	20

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		MIN	MAX	AVG	MIN	MAX	AVG
51304 Trainer Expense	0	0	12	0	0	12	0
51306 Vacation Payoff	0	0	11	3	0	56	7
51307 Injured Employees	0	0	0	0	0	7	1
51308 After School Programs	4	0	55	7	0	243	18
51309 Tutoring	0	0	12	4	0	95	5
51311 Curriculum Work	60	0	60	13	0	100	6
51322 Severance	0	0	61	12	0	61	10
51323 Detention Coverage	0	0	9	2	0	9	1
51324 AM/PM Supervision	0	0	0	0	0	43	1
51325 Breakfast Supervision	0	0	0	0	0	6	1
51326 Teacher Support Team Payments	0	0	20	3	0	22	2
51327 Other Additional Compensation	26	0	26	4	0	45	7
51328 Early Retirement Incentive Payments	0	0	6	0	0	6	0
51331 Sick Leave Bonus	0	0	20	1	0	74	9
51332 Sick Payoff - Non Severance	0	0	44	6	0	118	6
51335 Performance Based Compensation	3	0	24	2	0	371	3
51336 Class Overage/Weighting	0	0	42	4	0	42	5
51338 Summer Pay	106	0	223	38	0	223	34
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	0	0	460	63	0	460	49
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	80	4	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	50	0	246	45	0	246	42
51405 Stipend - Instructional Coaches	0	0	0	0	0	43	2
51406 Stipend - Athletic Event Officials/Personnel	1	0	5	1	0	5	1
51407 Stipend - Mentors	0	0	7	1	0	7	1

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52101 Health and Medical Premiums	1,905	0	3,821	458	0	3,821	525
52102 Life	26	3	117	31	0	117	22
52103 Dental	110	0	290	65	0	290	73
52104 Vision	0	0	3	0	0	90	0
52105 Disability	10	0	20	1	0	50	3
52106 Other Insurance	306	0	306	20	0	306	7
52107 Death Benefit	0	0	10	0	0	10	0
52108 Wellness Program	0	0	0	0	0	18	3
52109 Medical Buyback Payments	59	0	140	61	0	319	42
52111 Legal Benefits	0	0	8	1	0	8	0
52112 Uniform Allowance	0	0	0	0	(0)	0	(0)
52121 Health and Medical - Self Insured / Active	0	0	1,691	952	(13)	8,234	921
52122 Health and Medical - Self Insured / Retiree	57	(24)	620	75	(24)	3,511	168
52123 Dental Buyback Payments	0	0	13	2	0	21	1
52124 Dental - Self Insured / Active	0	0	120	45	0	477	40
52125 Dental - Self Insured / Retiree	0	(3)	43	2	(3)	43	5
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	41	0	234	18	0	234	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	924	649	1,875	822	0	11,492	788
52204 Private Pension Payment	198	0	359	56	0	631	51
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,994	12
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	92	1
52207 Survivor Benefits - ERSRI	10	0	10	7	0	12	4

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Suburban				State			
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52208 MERS Pension (Defined Benefit)	0	0	274	78	0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	238	41	239	155	0	636	115
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	67	11	0	67	7
52301 FICA	158	69	1,566	215	0	4,029	334
52302 Medicare	149	0	367	116	0	367	120
52401 403b Contributions	0	0	10	1	0	148	2
52402 401k Contributions	0	0	0	0	0	196	2
52501 Unemployment Insurance	19	0	179	17	0	336	26
52710 Workers Compensation Premium	59	0	104	42	0	139	41
52720 Workers Compensation (Self Insured)	0	0	38	4	0	1,944	15
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28	5
52901 Cafeteria Plan Fees	1	0	4	0	0	5	0
52902 Employee Assistance Programs	0	0	5	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	4	0	(11)	5	0
52910 Auto Allowance	3	0	12	1	0	12	1
52915 Union Benefits and Pension	0	0	0	0	0	202	33
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	12	2	0	45	1
53101 Administrative Support	0	0	136	1	(13)	524	5
53102 Temporary Clerical Support	8	0	8	1	0	64	1
53201 Diagnosticians	0	0	15	1	0	54	2

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53202 Speech Therapists	19	0	34	7	0	1,848	11
53203 Occupational Therapists	91	0	102	26	0	158	15
53204 Therapists	0	0	72	10	0	681	4
53205 Psychologists	0	0	37	9	0	190	9
53206 Audiologists	10	0	10	1	0	10	1
53207 Interpreters and Translators	33	0	33	2	0	356	2
53208 Orientation and Mobility Specialists	67	0	67	8	0	67	4
53209 Bus Assistants/Monitors	0	0	323	25	0	323	12
53210 Performing Arts	0	(0)	3	0	(0)	183	1
53211 Physical Therapists	14	0	77	11	0	77	6
53212 Payment for Services - Volunteers	0	0	8	1	0	8	1
53213 Evaluations	12	0	144	8	0	144	6
53214 Mentoring	0	0	62	11	0	79	20
53215 GED Testing	0	0	0	0	0	42	0
53216 Tutoring Services	4	0	33	5	0	33	8
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	15	0	128	24	0	513	20
53219 Social Workers	0	0	0	0	0	1	0
53220 Other Purchased Professional Educational Services	27	2	176	40	0	2,468	107
53221 Virtual Classrooms	1	0	15	2	0	35	2
53222 Web-based Supplemental Instructional Programs	0	0	23	8	0	62	10
53223 Instructional Teachers	0	0	26	0	0	286	2
53301 Professional Development and Training Services	18	1	91	24	0	303	43

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		Suburban			State		
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53302 Curriculum Development	20	0	20	6	0	222	7
53303 Conferences / Workshops	21	0	52	11	0	212	12
53401 Auditing/Actuarial Services	11	0	210	10	0	210	9
53402 Legal Services	25	7	79	29	1	488	22
53403 Health Service Providers - For Students	0	0	20	1	0	104	7
53404 Compliance	1	0	30	1	0	30	1
53405 Private Pension Advisors	0	0	1	0	0	11	0
53406 Other Services	41	1	2,120	41	1	2,120	40
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	2	0
53409 Negotiations/Arbitration	13	0	13	2	0	13	1
53410 Police and Fire Details	18	0	36	3	0	78	3
53411 Physicians	1	0	8	2	0	8	1
53412 Dentists	1	0	68	1	0	68	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	0	0	23	7	0	315	9
53415 Optometrists	0	0	4	0	0	4	0
53416 Officials/Referees	12	0	97	11	0	97	8
53417 Contracted Nursing Services	37	0	59	19	0	62	15
53501 Data Processing Services	0	0	80	7	0	102	16
53502 Other Technical Services	13	9	436	38	6	825	40
53503 Testing	2	0	17	5	0	53	3
53701 Other Charges	0	(4)	43	3	(4)	43	2
53703 Accreditation	0	0	2	0	0	2	0
53705 Shipping and Postage	9	3	22	6	0	109	6
53706 Catering/Food Reimbursement	0	0	7	2	0	72	3
54201 Rubbish Disposal Services	28	0	42	11	0	62	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	15	0	20	6	0	138	7
54203 Custodial Services	66	0	353	35	0	773	143
54204 Groundskeeping Services	14	0	40	9	0	79	6
54205 Rodent and Pest Control Services	3	0	3	1	0	16	1
54206 Cleaning Services	0	0	9	0	0	127	3
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	4	0	137	13	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	113	1	113	23	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	64	0	276	25	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	(1)	(1)	5	2	(1)	15	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	1	0	4	0	0	307	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	6	0	60	9	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	3	0	287	9	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	44	0	231	15	0	231	27

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			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	2	0	0	33	0		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	18	0	43	4	0	45	2		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2	0	0	2	0		
54402 Water	19	0	41	11	0	134	11		
54403 Telephone	18	4	43	13	2	177	14		
54404 Energy Management Services	0	0	17	1	0	17	1		
54405 Sewage/Cesspool	0	0	33	7	0	203	11		
54406 Wireless Communications	11	0	16	2	0	177	4		
54407 Internet Connectivity	1	0	33	5	0	33	6		
54501 School and District Construction	0	0	0	0	0	0	0		
54601 Renting Land and Buildings	0	0	19	2	0	172	3		
54602 Rental of Equipment and Vehicles	3	0	293	23	0	650	25		
54603 Rentals of Computers and Related Equipment	25	0	62	4	0	94	2		
54604 Graduation Rentals	0	0	5	1	0	10	1		
54605 Ice Rink Rental	0	0	14	3	0	14	2		
54606 Pool Rental	2	0	3	1	0	3	0		

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54607 Golf Course Rental	0	0	1	0	0	1	0		
54608 Uniform Rental	0	0	7	0	0	36	0		
54901 Other Purchased Property Services	0	0	188	23	0	188	9		
54902 Alarm and Fire Safety Services	50	0	167	14	0	641	14		
54903 Moving and Rigging	1	0	1	0	0	21	0		
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0		
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	7	0	221	3	0	762	30		
55111 Transportation Contractors	17	0	1,520	639	0	1,591	550		
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0		
55121 Vehicle Registration (Student transportation vehicles)	(0)	(0)	0	0	(0)	3	0		
55201 Property and Liability Insurance	93	14	93	50	9	602	41		
55202 Theft Insurance	0	0	0	0	0	0	0		
55203 Fire Insurance	0	0	37	2	0	37	2		
55204 Student Accident Insurance	0	0	10	0	(1)	13	0		
55205 Flood Insurance	0	0	0	0	0	8	0		
55206 Fleet/Vehicle Insurance	15	0	30	4	0	76	3		

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55207 Errors and Omissions Insurance (Directors and Officers)	6	0	9	2	0	28	2		
55401 Advertising Costs	4	0	12	2	0	71	3		
55501 Printing	3	0	11	3	0	51	5		
55502 Binding	0	0	1	0	0	7	0		
55503 Document Copying	0	0	56	4	0	56	2		
55610 Tuition to Other School Districts within the State	264	0	4,157	164	0	4,157	101		
55620 Tuition to Other School Districts outside the State	0	0	10	1	0	22	1		
55630 Tuition to Private Sources	824	64	1,341	435	0	1,403	544		
55640 Tuition to Education Service Agencies within the State	10	0	272	52	0	272	54		
55650 Tuition to Education Service Agencies outside the State	0	0	73	5	0	198	10		
55660 Tuition to Charter Schools	154	0	365	133	0	601	137		
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0		
55690 Tuition - Other	0	0	0	0	0	73	0		
55701 Food Service Contractors	317	0	640	258	0	640	341		
55702 Soda Subsidy	0	0	0	0	0	0	0		
55703 Armored Car Service	0	0	0	0	0	2	0		
55704 Food Storage Fees	0	0	1	0	0	1	0		
55705 Inspection Services	0	0	1	0	0	11	0		
55801 Board Travel	0	0	1	0	0	1	0		
55802 Board Training	0	0	8	1	0	8	0		
55803 Employee Travel - Non-Teachers	2	0	92	5	0	92	3		

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	97	1	0	238	2
55808 Parent Travel	0	0	0	0	0	27	0
55809 Employee Travel - Teachers	3	0	43	3	0	48	3
55810 Travel - Other	0	0	3	0	0	39	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	197	49	368	114	47	538	126
56112 Uniform/Wearing Apparel Supplies	2	0	5	1	(37)	22	1
56113 Graduation Supplies	5	0	6	2	(7)	26	1
56115 Medical Supplies	2	0	11	2	0	37	2
56116 Athletic Supplies	13	0	76	10	0	76	7
56117 Honors/Awards Supplies	1	0	6	1	0	38	1
56201 Natural Gas	107	0	130	65	0	1,390	75
56202 Gasoline	4	0	129	11	0	129	12
56203 Diesel Fuel	101	0	101	22	0	101	12
56204 Propane	0	0	38	5	0	84	2

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
56207 Vehicle Maintenance Supplies/Parts	27	0	46	7	0	46	6		
56208 Bottled Gas	0	0	0	0	0	2	0		
56209 Fuel Oil	5	0	629	45	0	629	41		
56210 Coal	0	0	0	0	0	0	0		
56211 Other Supplies	8	0	22	7	0	65	5		
56213 Glass	0	0	1	0	0	8	1		
56214 Paint	14	0	14	3	0	18	1		
56215 Electricity	221	92	1,156	144	0	1,156	130		
56216 Lumber and Hardware	3	0	16	3	0	40	3		
56217 Plumbing and Heating Supplies	0	0	23	5	0	23	4		
56218 Electrical Supplies	10	0	10	3	0	10	2		
56219 Custodial Supplies	9	0	114	24	0	209	20		
56220 Materials for Snow and Ice Removal	0	0	1	0	0	3	0		
56221 Lamps and Lights	2	0	7	1	0	9	1		
56301 Food - Food Service Program	15	0	58	6	0	320	15		
56302 Non-Food - Food Service Program	0	0	189	11	0	189	11		
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0		
56305 Milk - Food Service Program	0	0	13	1	0	21	0		
56401 Textbooks	22	0	105	34	0	530	32		
56402 Library Books	4	0	45	7	(3)	71	5		
56403 Reference Books	0	0	18	2	0	71	2		
56404 Subscriptions and Periodicals	7	0	26	3	0	31	2		
56405 Book Repairs	0	0	0	0	0	0	0		
56406 Textbooks - Non-Public	3	0	7	3	0	7	3		

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Suburban				State			
	MIN	MAX	AVG	MIN	MAX	AVG	
56407 Web-based Software or Databases - Library	0	0	10	2	0	26	1
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	6	0	298	30	0	332	18
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	0	20	2	0	145	2
57303 Buses	0	0	43	2	0	43	1
57305 Equipment	6	0	96	34	0	156	28
57306 Furniture and Fixtures	12	0	121	9	0	203	10
57309 Technology-Related Hardware	32	11	289	65	0	420	93
57311 Technology Software	73	0	116	31	0	275	27
57313 Environmental Equipment	0	0	5	0	0	5	0
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	6	0	62	10	0	105	9
58102 Other Dues and Fees	18	0	33	7	0	269	9
58103 Bank Fees	0	0	13	0	0	20	0
58104 License and Permit Fees	0	0	1	0	0	22	0
58201 Tax Liability/Penalty	0	0	1	0	0	1	0
58206 Claims and Settlements	0	0	70	10	(8)	106	10
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	31	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	8	0	0	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	274	1		
58901 Other Miscellaneous Expenses	7	0	26	3	(8)	64	2		
58902 Bad Debt Expense	0	0	3	0	0	36	3		
59201 Debt Defeasance	0	0	0	0	0	0	0		
59401 Loss on Sale	0	0	0	0	0	0	0		
59501 Special Items - GASB 34	0	0	0	0	0	0	0		
59601 Extraordinary Items	0	0	0	0	0	0	0		
Total	18,933	12,277	42,697	15,492	10,621	99,697	15,742		
JOB CLASS Intermeditate Level - Expenditures in \$									
00 Non-personnel Expenses	11,167,032	908,000	13,018,000	7,347,000	419,000	108,006,000	8,680,000		
11 Teachers	28,670,439	1,968,000	39,247,000	18,063,000	417,000	154,989,000	19,031,000		
15 Counselors & Placement Officers	645,408	38,000	1,077,000	646,000	38,000	5,497,000	814,000		

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
16 Library Professionals	530,164	77,000	750,000	384,000	1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	1,765,827	203,000	3,670,000	1,557,000	24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	171,568	11,000	346,000	141,000	5,000	634,000	175,000
19 Instructional Coaches	110,398	3,000	555,000	188,000	1,000	7,036,000	393,000
21 Executive	488,460	51,000	672,000	401,000	51,000	1,830,000	413,000
22 Finance & Administration	171,068	23,000	597,000	241,000	23,000	1,733,000	272,000
23 School Administration	0	1,000	200,000	86,000	1,000	496,000	149,000
24 Curriculum & Assessment	0	23,000	124,000	81,000	(1,000)	285,000	80,000
25 Principals & Assistant Principals	1,571,422	94,000	1,966,000	967,000	1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	3,000	382,000	123,000	3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	213,692	3,000	677,000	199,000	3,000	1,834,000	254,000
33 School Administration - Mid Level	83,092	(1,000)	447,000	86,000	(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	0	16,000	436,000	194,000	1,000	1,692,000	211,000
35 Other School Activities - Mid Level	467,937	1,000	468,000	104,000	1,000	9,943,000	419,000
41 Executive - Support	948,509	19,000	949,000	174,000	2,000	949,000	181,000
42 Finance & Administration - Support	1,295,677	1,000	1,296,000	421,000	1,000	10,464,000	682,000
43 School Administration - Support	386,208	22,000	1,473,000	614,000	22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	0	63,000	63,000	63,000	3,000	332,000	63,000
45 Transportation Staff	2,420,702	4,000	2,421,000	471,000	4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	3,750,186	162,000	4,141,000	1,812,000	1,000	27,681,000	2,206,000
47 Custodial Staff	1,423,736	57,000	2,118,000	1,009,000	11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	0	(3,000)	377,000	108,000	(3,000)	377,000	83,000
49 Facilities Maintenance Staff	295,563	206,000	859,000	397,000	1,000	2,338,000	437,000
51 Retirees & Other Former Employees	334,428	(39,000)	1,046,000	358,000	(39,000)	8,083,000	971,000
52 Disabled Inactive Employees	0	0	0	0	115,000	115,000	115,000

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
Total	56,911,514	3,914,000	79,375,000	36,235,000	1,105,000	397,276,000
					42,052,000	

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	20%			23%		23%
11 Teachers	50%			50%		47%
15 Counselors & Placement Officers	1%			1%		2%
16 Library Professionals	1%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	3%			5%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%		0%
19 Instructional Coaches	0%			0%		1%
21 Executive	1%			1%		2%
22 Finance & Administration	0%			1%		1%
23 School Administration	0%			0%		0%
24 Curriculum & Assessment	0%			0%		0%
25 Principals & Assistant Principals	3%			3%		3%
31 Executive - Mid Level	0%			0%		0%
32 Finance & Administration - Mid Level	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	1%			0%		1%
41 Executive - Support	2%			1%		1%
42 Finance & Administration - Support	2%			1%		1%
43 School Administration - Support	1%			2%		2%
44 Curriculum & Assessment - Support	0%			0%		0%
45 Transportation Staff	4%			1%		1%

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
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%			1%		1%
52 Disabled Inactive Employees	0%			0%		0%
Total	100%			100%		100%

JOB CLASS Intermediate Level - Expenditures Per Pupil								
00 Non-personnel Expenses	3,715	2,163	11,718	3,232	2,103	14,790	3,460	
11 Teachers	9,538	6,552	22,723	7,943	4,098	38,679	7,585	
15 Counselors & Placement Officers	215	0	451	253	0	4,900	260	
16 Library Professionals	176	0	961	161	0	1,242	153	
17 Therapists/Nurses/Social Workers/Psychologists	587	281	1,974	688	0	16,144	723	
18 Student Activity Advisors & Coaches (Stipend Staff)	57	0	396	49	0	456	45	
19 Instructional Coaches	37	0	330	48	0	870	97	
21 Executive	163	85	841	176	65	1,369	164	
22 Finance & Administration	57	0	711	99	0	816	81	
23 School Administration	0	0	88	7	0	2,021	15	
24 Curriculum & Assessment	0	0	69	12	(0)	783	10	
25 Principals & Assistant Principals	523	339	877	425	0	2,033	422	
31 Executive - Mid Level	0	0	96	16	0	260	42	
32 Finance & Administration - Mid Level	71	0	233	69	0	2,660	74	
33 School Administration - Mid Level	28	0	113	22	0	787	68	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Westerly						
District ID:	360	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,005.90	1,193.10	879.13	933.67	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
34 Curriculum & Assessment - Mid Level	0	0	131	34	0	375	44
35 Other School Activities - Mid Level	156	0	156	29	0	780	106
41 Executive - Support	316	24	1,746	77	0	1,746	64
42 Finance & Administration - Support	431	1	431	183	0	2,559	232
43 School Administration - Support	128	0	466	257	0	2,095	304
44 Curriculum & Assessment - Support	0	0	13	1	0	86	5
45 Transportation Staff	805	0	805	145	0	914	146
46 Aides & Other Non-Certified Staff	1,248	550	1,568	805	4	3,813	879
47 Custodial Staff	474	14	1,284	446	0	1,986	360
48 Student Activity Advisors & Coaches	0	(1)	138	35	(1)	160	19
49 Facilities Maintenance Staff	98	0	278	121	0	1,233	101
51 Retirees & Other Former Employees	111	(27)	645	157	(27)	3,511	281
52 Disabled Inactive Employees	0	0	0	0	0	12	1
Total	18,933	12,280	42,697	15,492	10,621	99,697	15,742