FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in $							
00 Central Office	149,487	150,000	408,000	283,000	9,000	4,757,000	423,000
01 Education Services	593,485	67,000	594,000	298,000	11,000	30,960,000	2,037,000
02 Business Services	299,079	70,000	849,000	406,000	10,000	14,779,000	1,715,000
03 Elementary Schools	2,158,657	2,159,000	2,159,000	2,159,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	850,640	851,000	851,000	851,000	595,000	58,976,000	9,202,000
05 High Schools	2,422,970	2,423,000	14,063,000	9,897,000	380,000	91,062,000	13,020,000
06 Alternative Schools	0	0	0	0	44,000	2,732,000	1,247,000
07 Other Schools	0	10,000	10,000	10,000	1,000	2,002,000	465,000
08 Non Public/Private	0	0	0	0	4,000	19,780,000	2,115,000
09 Preschools (In-District)	0	0	0	0	1,119,000	1,550,000	1,417,000
10 Charter Schools	0	0	0	0	2,000	11,030,000	854,000
11 Collaboratives	0	0	0	0	0	1,469,000	324,000
12 RIDE	0	0	0	0	9,000	9,000	9,000
13 Public Out of State	0	0	0	0	43,000	120,000	82,000
14 Adult Education	0	0	0	0	2,000	285,000	95,000
15 Out of District Transportation	0	0	0	0	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	236,309	237,000	539,000	388,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	0	0	0	0	1,000	326,000	64,000
24 Summer School-Middle	0	0	0	0	0	74,000	25,000
25 Summer School-High	0	0	0	0	1,000	684,000	65,000
33 After School-Elementary	0	0	0	0	0	389,000	50,000
34 After School-Middle	0	0	0	0	0	236,000	34,000
35 After School-High	0	132,000	132,000	132,000	0	373,000	48,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf								
District ID:	410	Average Daily Membership							
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00			
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State					State		
		MIN	MAX	AVG			MIN	MAX	AVG
Total	**6,710,628**	**6,099,000**	**19,605,000**	**14,424,000**			**3,491,000**	**394,695,000**	**52,113,000**

LOCATION Summary Level - Expenditures in %						
00 Central Office	2%		2%			1%
01 Education Services	9%		4%			6%
02 Business Services	4%		3%			5%
03 Elementary Schools	32%		11%			33%
04 Middle Schools	13%		4%			17%
05 High Schools	36%		73%			30%
06 Alternative Schools	0%		0%			0%
07 Other Schools	0%		0%			1%
08 Non Public/Private	0%		0%			2%
09 Preschools (In-District)	0%		0%			0%
10 Charter Schools	0%		0%			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%		0%			1%
16 Payments for Debt Service	0%		0%			0%
18 Payments for Retiree Benefits	4%		2%			1%
23 Summer School-Elementary	0%		0%			0%
24 Summer School-Middle	0%		0%			0%
25 Summer School-High	0%		0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

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

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	2,221	351	2,221	1,017	26	2,221	241
01 Education Services	8,817	78	8,817	3,059	48	8,817	1,132
02 Business Services	4,443	82	4,443	1,848	45	5,155	865
03 Elementary Schools	79,597	Calc'd by School Type ADM		238,827	Calc'd by School Type ADM		14,878
04 Middle Schools	96,118	Calc'd by School Type ADM		288,474	Calc'd by School Type ADM		16,712
05 High Schools	77,312	Calc'd by School Type ADM		17,327	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		26
07 Other Schools	0	0	12	4	0	4,597	259
08 Non Public/Private	0	0	0	0	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		724,823
10 Charter Schools	0	0	0	0	0	743	91
11 Collaboratives	0	0	0	0	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	0	0	0	22	1
14 Adult Education	0	0	0	0	0	195	7
15 Out of District Transportation	0	0	0	0	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	3,511	0	3,511	1,386	(27)	3,511	274

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	0	0	0	0	0	246	27
24 Summer School-Middle	0	0	0	0	0	37	6
25 Summer School-High	0	0	0	0	0	205	14
33 After School-Elementary	0	0	0	0	0	320	23
34 After School-Middle	0	0	0	0	0	157	11
35 After School-High	0	0	159	53	0	290	16
Total	**272,019**			**551,995**			**776,635**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	2,937,501	2,938,000	8,184,000	6,147,000	590,000	185,449,000	21,089,000
2 Instructional Support	2,190,989	2,191,000	3,222,000	2,795,000	283,000	69,290,000	6,370,000
3 Operations	1,009,113	1,010,000	2,857,000	2,155,000	259,000	72,931,000	6,284,000
4 Other Commitments	236,309	98,000	539,000	291,000	4,000	38,891,000	4,073,000
5 Leadership	336,716	337,000	1,365,000	806,000	213,000	18,791,000	2,273,000
Total	**6,710,628**	**6,574,000**	**16,167,000**	**12,194,000**	**1,349,000**	**385,352,000**	**40,089,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	44%			49%			53%
2 Instructional Support	33%			25%			16%
3 Operations	15%			17%			16%
4 Other Commitments	4%			3%			6%
5 Leadership	5%			6%			9%
Total	**100%**			**100%**			**100%**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	43,641	8,602	43,641	10,539	4,906	43,641	8,406
2 Instructional Support	32,551	3,492	32,551	4,791	1,060	32,551	2,539
3 Operations	14,992	3,126	14,992	3,695	1,174	14,992	2,504
4 Other Commitments	3,511	115	3,511	499	0	6,518	1,387
5 Leadership	5,002	860	5,003	1,381	522	5,003	906
Total	**99,697**	**17,171**	**99,697**	**20,906**	**10,621**	**99,697**	**15,742**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	2,751,973	2,752,000	7,495,000	5,216,000	512,000	177,202,000	20,197,000
12 Classroom Materials	185,528	186,000	1,919,000	932,000	31,000	8,248,000	893,000
21 Pupil Support	683,862	684,000	1,531,000	1,178,000	49,000	24,090,000	2,475,000
22 Teacher Support	96,349	97,000	512,000	282,000	1,000	11,878,000	893,000
23 Program Support	1,396,443	1,090,000	1,397,000	1,264,000	9,000	29,446,000	2,846,000
24 Assessments	14,335	15,000	150,000	73,000	1,000	3,878,000	171,000
31 Non-Instructional Student Services	135,859	136,000	908,000	553,000	9,000	31,720,000	2,501,000
32 Facilities	563,286	564,000	1,349,000	1,035,000	44,000	28,784,000	2,891,000
33 Business Services	309,968	310,000	758,000	569,000	78,000	12,428,000	893,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	236,309	98,000	539,000	291,000	4,000	38,760,000	4,042,000
44 Legal Obligations	0	0	0	0	(24,000)	558,000	105,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	211,038	212,000	1,074,000	603,000	128,000	14,539,000	1,748,000
52 Program/Operations Management	746	1,000	142,000	50,000	(16,000)	3,370,000	207,000
53 District Management	124,932	125,000	188,000	154,000	12,000	883,000	331,000
Total	**6,710,628**	**6,270,000**	**17,962,000**	**12,200,000**	**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	41%			42%		50%
12 Classroom Materials	3%			7%		3%
21 Pupil Support	10%			10%		6%
22 Teacher Support	1%			2%		3%
23 Program Support	21%			12%		7%
24 Assessments	0%			1%		0%
31 Non-Instructional Student Services	2%			4%		5%
32 Facilities	8%			8%		7%
33 Business Services	5%			5%		3%
41 Contingencies	0%			0%		0%
42 Capital	0%			0%		0%
43 Out-of-District Obligations	4%			3%		6%
44 Legal Obligations	0%			0%		0%
51 School Management	3%			5%		6%
52 Program/Operations Management	0%			0%		1%
53 District Management	2%			1%		2%
Total	**#REF!**			**#N/A**		**#N/A**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	40,885	6,346	40,885	8,943	4,187	40,885	8,050
12 Classroom Materials	2,756	828	2,756	1,596	137	2,756	356
21 Pupil Support	10,160	1,549	10,160	2,019	305	10,160	986
22 Teacher Support	1,431	284	1,431	482	3	1,587	356
23 Program Support	20,746	1,281	20,746	2,167	43	20,746	1,134
24 Assessments	213	61	213	124	0	213	63
31 Non-Instructional Student Services	2,018	739	2,018	947	16	2,018	997
32 Facilities	8,369	1,401	8,369	1,774	271	8,369	1,152
33 Business Services	4,605	766	4,605	974	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	3,511	115	3,511	499	0	6,518	1,376
44 Legal Obligations	0	0	0	0	(3)	108	11
51 School Management	3,135	628	3,135	1,033	424	3,135	697
52 Program/Operations Management	11	6	167	84	(97)	1,282	78
53 District Management	1,856	175	1,856	264	39	1,856	132
Total	**99,697**	**17,171**	**99,697**	**20,906**	**10,621**	**99,697**	**15,742**

FUNCTION Detail Level - Expenditures in $

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	2,412,506	2,413,000	7,209,000	4,736,000	475,000	151,277,000	18,421,000
112 Substitutes	92,898	93,000	287,000	190,000	1,000	8,716,000	441,000
113 Instructional Paraprofessionals	246,569	247,000	813,000	530,000	1,000	17,210,000	1,478,000
121 Pupil-Use Technology and Software	140,769	141,000	948,000	432,000	5,000	3,556,000	418,000
122 Instructional Materials/Trips/Supplies	44,759	45,000	971,000	500,000	16,000	4,693,000	475,000
211 Guidance and Counseling	349,804	350,000	1,081,000	649,000	1,000	7,506,000	939,000
212 Library and Media	87,774	86,000	157,000	110,000	(1,000)	4,419,000	515,000
213 Extracurricular	42,603	43,000	200,000	123,000	1,000	1,913,000	376,000
214 Student Services - Instructional	26,204	27,000	475,000	181,000	1,000	5,419,000	308,000
215 Academic Interventions	0	0	0	0	1,000	557,000	95,000
216 Student Health Services - Medical	177,476	43,000	178,000	116,000	1,000	4,460,000	577,000
221 Curriculum Development	3,119	4,000	156,000	60,000	1,000	2,690,000	249,000
222 Staff Development and Support	93,230	94,000	357,000	222,000	1,000	11,522,000	650,000
223 Sabbaticals	0	0	0	0	41,000	142,000	91,000
231 Program Management	158,244	159,000	622,000	333,000	8,000	9,453,000	605,000
232 Therapists, Psychologists et al	1,238,199	683,000	1,239,000	931,000	4,000	19,993,000	2,282,000
241 Academic Student Assessment	14,335	15,000	150,000	73,000	1,000	3,878,000	171,000
311 Transportation	91,968	92,000	237,000	162,000	7,000	14,606,000	1,485,000
312 Food Service	741	1,000	628,000	303,000	(6,000)	14,997,000	1,065,000
313 Safety	43,150	44,000	123,000	89,000	1,000	2,118,000	115,000
321 Building Upkeep/Utilities/Maintenance	563,286	564,000	1,349,000	1,035,000	44,000	28,784,000	2,891,000
331 Data Processing	17,404	18,000	108,000	59,000	1,000	2,830,000	215,000
332 Business Operations	292,564	293,000	708,000	510,000	14,000	9,598,000	691,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	0	0	0	0	4,000	30,433,000	3,441,000
432 Retiree Benefits and Other	236,309	237,000	539,000	388,000	(2,000)	8,275,000	1,009,000
433 Enterprise and Community Service Operations	0	98,000	98,000	98,000	1,000	576,000	88,000
441 Claims and Settlements	0	0	0	0	(24,000)	558,000	105,000
511 Principals and Assistant Principals	89,785	90,000	694,000	402,000	1,000	8,369,000	1,094,000
512 School Office	121,253	100,000	381,000	201,000	35,000	6,170,000	655,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	746	1,000	142,000	50,000	(16,000)	3,370,000	207,000
531 Superintendent and School Board	92,071	93,000	149,000	118,000	6,000	753,000	265,000
532 Legal	32,861	33,000	39,000	37,000	2,000	271,000	66,000
Total	**6,710,628**	**6,107,000**	**20,038,000**	**12,638,000**	**626,000**	**389,112,000**	**41,483,000**

FUNCTION Detail Level - Expenditures in %						
111 Instructional Teachers	36%		38%			46%
112 Substitutes	1%		1%			1%
113 Instructional Paraprofessionals	4%		3%			4%
121 Pupil-Use Technology and Software	2%		3%			2%
122 Instructional Materials/Trips/Supplies	1%		3%			2%
211 Guidance and Counseling	5%		5%			2%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			1%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	3%			1%			1%
221 Curriculum Development	0%			0%			1%
222 Staff Development and Support	1%			2%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	2%			3%			2%
232 Therapists, Psychologists et al	18%			10%			5%
241 Academic Student Assessment	0%			1%			0%
311 Transportation	1%			1%			3%
312 Food Service	0%			2%			2%
313 Safety	1%			1%			0%
321 Building Upkeep/Utilities/Maintenance	8%			8%			7%
331 Data Processing	0%			0%			0%
332 Business Operations	4%			4%			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	0%			0%			5%
432 Retiree Benefits and Other	4%			2%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			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	1%			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	35,842	5,391	35,842	8,120	4,113	35,842	7,342
112 Substitutes	1,380	0	1,380	217	0	1,380	173
113 Instructional Paraprofessionals	3,663	0	3,663	605	0	3,663	535
121 Pupil-Use Technology and Software	2,091	247	2,091	739	13	2,091	166
122 Instructional Materials/Trips/Supplies	665	582	1,141	857	69	1,141	189
211 Guidance and Counseling	5,197	606	5,197	1,112	0	5,197	299
212 Library and Media	1,304	100	1,304	188	(3)	1,304	183
213 Extracurricular	633	151	633	210	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	389	50	558	310	0	1,055	120
215 Academic Interventions	0	0	0	0	0	1,152	19
216 Student Health Services - Medical	2,637	50	2,637	198	0	2,637	226
221 Curriculum Development	46	26	182	103	0	975	95
222 Staff Development and Support	1,385	258	1,385	380	0	1,385	259
223 Sabbaticals	0	0	0	0	0	364	1
231 Program Management	2,351	258	2,351	571	28	2,351	241
232 Therapists, Psychologists et al	18,395	821	18,396	1,596	0	18,396	893
241 Academic Student Assessment	213	61	213	124	0	213	63
311 Transportation	1,366	185	1,366	278	0	1,366	559
312 Food Service	11	11	738	518	(7)	901	393
313 Safety	641	120	641	152	0	641	44
321 Building Upkeep/Utilities/Maintenance	8,369	1,401	8,369	1,774	271	8,369	1,152
331 Data Processing	259	59	259	100	0	259	81
332 Business Operations	4,347	636	4,347	874	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-	0	0	0	0	0	5,876	1,072
432 Retiree Benefits and Other	3,511	0	3,511	443	(9)	3,511	292
433 Enterprise and Community Service Operations	0	0	115	56	0	181	12
441 Claims and Settlements	0	0	0	0	(3)	108	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	1,334	508	1,334	689	0	1,334	436
512 School Office	1,801	120	1,801	343	120	1,801	261
521 Deputies, Senior Admin, Researchers, Program Evaluators	11	6	167	84	(97)	1,282	78
531 Superintendent and School Board	1,368	131	1,368	201	24	1,487	105
532 Legal	488	44	488	63	6	488	26
Total	**99,697**	**17,171**	**99,697**	**20,906**	**10,621**	**99,697**	**15,742**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	408,641	275,000	868,000	518,000	51,000	10,818,000	1,034,000
1 Regular Elementary/Secondary Education	1,379,971	133,000	8,813,000	3,442,000	133,000	271,408,000	27,326,000
2 Special Education	4,870,777	1,091,000	4,871,000	2,606,000	116,000	81,503,000	8,863,000
3 Vocational and Technical Education Programs	0	3,483,000	13,109,000	8,296,000	23,000	13,109,000	1,256,000
4 Bilingual/ESL Education	0	0	0	0	1,000	13,516,000	944,000
5 Non-Public Schools Programs	0	0	0	0	1,000	4,690,000	592,000
School	0	116,000	116,000	116,000	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	0	0	0	1,000	778,000	139,000
9 Co-Curricular and Extracurricular Activities	51,238	52,000	124,000	88,000	6,000	1,945,000	401,000
Total	**6,710,628**	**5,150,000**	**27,901,000**	**15,066,000**	**333,000**	**399,223,000**	**40,723,000**

PROGRAM Summary Level - Expenditures in %

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
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Student Count:	67.31	27.12	8.85	31.34	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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	6%			5%			3%
1 Regular Elementary/Secondary Education	21%			26%			73%
2 Special Education	73%			31%			19%
3 Vocational and Technical Education Programs	0%			38%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	0%			0%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%			1%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	1%			1%			1%
Total	**100%**			**100%**			**100%**

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

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			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	325,616	326,000	2,587,000	1,455,000	326,000	113,932,000	10,699,000
01 Agriculture	0	0	0	0	1,000	184,000	100,000
02 Art	7,437	8,000	8,000	8,000	1,000	3,917,000	584,000
03 Business	0	0	0	0	6,000	1,646,000	417,000
04 Distributive/Marketing	0	0	0	0	5,000	5,000	5,000
05 English Language Arts	0	528,000	528,000	528,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	0	0	0	0	1,000	13,265,000	858,000
07 Foreign Languages	0	215,000	215,000	215,000	1,000	4,972,000	732,000
08 Guidance	96,109	97,000	1,054,000	553,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	0	0	0	1,000	124,000	51,000
10 Physical Curriculum	848	1,000	1,000	1,000	1,000	1,331,000	203,000
11 Health Education	180	1,000	165,000	83,000	1,000	827,000	97,000
12 Physical Education and Health	0	36,000	390,000	213,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	0	0	0	0	(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	0	3,039,000	5,852,000	4,446,000	26,000	5,852,000	933,000
15 Mathematics	568	1,000	1,006,000	536,000	1,000	11,474,000	1,462,000
16 Music/Theatre/Performing Arts/Drama	0	25,000	25,000	25,000	5,000	3,384,000	586,000
17 Natural Sciences	2,132	3,000	461,000	172,000	3,000	8,866,000	1,283,000
18 Office Occupations	0	0	0	0	192,000	192,000	192,000
19 Social Sciences	0	658,000	658,000	658,000	50,000	8,702,000	1,300,000
20 Technical Ed/Computer Technology	1,487	2,000	2,000	2,000	(1,000)	2,382,000	284,000
21 Special Education	4,848,892	1,093,000	4,849,000	2,603,000	116,000	80,854,000	8,897,000
22 Co-Curricular Activities/Athletics	41,198	1,000	110,000	51,000	1,000	1,836,000	339,000
23 Co-Curricular Activities/Non-Athletics	250	1,000	15,000	8,000	1,000	601,000	77,000
24 Literacy and Reading	16,593	17,000	550,000	329,000	1,000	4,347,000	795,000
25 Non-Instruction	1,282,527	1,283,000	3,461,000	2,655,000	290,000	90,141,000	7,904,000
26 Library Science	85,880	84,000	156,000	109,000	(1,000)	4,184,000	518,000
27 Adult Ed/Summer School/After School	0	132,000	132,000	132,000	8,000	1,429,000	206,000
28 Accreditation	0	0	0	0	1,000	10,000	4,000
29 Senior Project	911	1,000	140,000	70,000	1,000	201,000	61,000
30 ROTC	0	0	0	0	0	0	0
Total	**6,710,628**	**7,552,000**	**22,365,000**	**14,852,000**	**1,047,000**	**395,113,000**	**42,342,000**

SUBJECT Summary Level - Expenditures in %						
00 General Education	5%			11%		25%
01 Agriculture	0%			0%		0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	0%			0%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	0%			1%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	0%			0%			2%
08 Guidance	1%			4%			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	0%			1%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education	0%			20%			2%
15 Mathematics	0%			4%			3%
16 Music/Theatre/Performing Arts/Drama	0%			0%			1%
17 Natural Sciences	0%			1%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	0%			1%			3%
20 Technical Ed/Computer Technology	0%			0%			1%
21 Special Education	72%			31%			21%
22 Co-Curricular Activities/Athletics	1%			0%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf						
District ID:	410	Average Daily Membership					
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	0%			2%			2%
25 Non-Instruction	19%			21%			19%
26 Library Science	1%			1%			1%
27 Adult Ed/Summer School/After School	0%			0%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	**100%**			**100%**			**100%**

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	4,838	1,747	4,838	2,495	1,613	11,834	4,264
01 Agriculture	0	0	0	0	0	97	2
02 Art	110	0	111	4	0	1,176	216
03 Business	0	0	0	0	0	206	82
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	0	0	634	301	0	1,584	550
06 ESL and Bilingual	0	0	0	0	0	873	230
07 Foreign Languages	0	0	257	122	0	600	233
08 Guidance	1,428	597	1,428	947	0	1,428	300
09 Health Occupations Education	0	0	0	0	0	605	1
10 Physical Curriculum	13	0	13	0	0	257	10
11 Health Education	3	0	197	94	0	212	13
12 Physical Education and Health	0	0	469	243	0	945	404

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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
13 Family and Consumer Education	0	0	0	0	0	161	35
14 Industrial Arts/Vocational Education	0	0	6,878	5,082	0	6,878	264
15 Mathematics	8	8	1,209	918	0	1,467	540
16 Music/Theatre/Performing Arts/Drama	0	0	28	14	0	964	208
17 Natural Sciences	32	32	554	295	0	1,157	474
18 Office Occupations	0	0	0	0	0	85	1
19 Social Sciences	0	0	790	376	0	1,121	452
20 Technical Ed/Computer Technology	22	0	22	2	0	644	80
21 Special Education	72,038	1,284	72,038	4,463	450	72,038	3,546
22 Co-Curricular Activities/Athletics	612	0	612	86	0	903	105
23 Co-Curricular Activities/Non-Athletics	4	0	18	8	0	305	25
24 Literacy and Reading	247	247	646	562	0	2,602	294
25 Non-Instruction	19,054	3,785	19,054	4,552	1,290	19,054	3,150
26 Library Science	1,276	98	1,276	185	(3)	1,276	184
27 Adult Ed/Summer School/After School	0	0	159	75	0	597	73
28 Accreditation	0	0	0	0	0	2	0
29 Senior Project	14	0	0	0	0	2	0
30 ROTC	0	0	167	80	0	167	5
Total	**99,697**	**17,171**	**99,697**	**20,906**	**10,621**	**99,697**	**15,742**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	3,703,542	3,704,000	8,395,000	6,565,000	1,001,000	187,433,000	22,006,000
52 Personnel Services - Employee Benefits	2,011,575	2,012,000	4,636,000	3,047,000	257,000	89,911,000	8,809,000
53 Purchased Professional & Technical Services	449,889	171,000	1,303,000	641,000	119,000	17,720,000	1,282,000
54 Purchased Property Services	186,433	187,000	953,000	513,000	7,000	23,551,000	948,000
55 Other Purchased Services	52,408	53,000	698,000	440,000	16,000	50,526,000	4,601,000
56 Supplies	265,318	266,000	1,512,000	843,000	66,000	10,594,000	1,361,000
57 Property	35,029	36,000	203,000	122,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	6,434	7,000	58,000	25,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	**6,710,628**	**6,436,000**	**17,758,000**	**12,196,000**	**1,475,000**	**385,424,000**	**39,499,000**

OBJECT Summary Level - Expenditures in %						
51 Personnel Services - Compensation	55%			54%		57%
52 Personnel Services - Employee Benefits	30%			26%		21%
53 Purchased Professional & Technical Services	7%			6%		5%
54 Purchased Property Services	3%			4%		2%
55 Other Purchased Services	1%			3%		10%
56 Supplies	4%			6%		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

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	55,022	8,929	55,022	11,257	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	29,885	2,931	29,885	5,224	1,618	29,885	3,511
53 Purchased Professional & Technical Services	6,684	205	6,684	1,099	205	6,684	511
54 Purchased Property Services	2,770	479	2,770	879	28	2,770	378
55 Other Purchased Services	779	667	838	753	68	6,686	1,834
56 Supplies	3,942	903	3,942	1,445	300	3,942	542
57 Property	520	149	520	208	7	520	161
58 Debt Service and Miscellaneous	96	11	96	42	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	**99,697**	**17,171**	**99,697**	**20,906**	**10,621**	**99,697**	**15,742**
OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	3,689,396	3,690,000	8,160,000	6,472,000	969,000	178,306,000	21,303,000
512 Overtime Expense	7,394	8,000	9,000	9,000	(8,000)	509,000	75,000
513 Additional Compensation	528	1,000	140,000	70,000	1,000	7,136,000	427,000
514 Stipends	6,224	7,000	87,000	42,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	836,005	837,000	1,886,000	1,352,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	773,530	538,000	1,736,000	1,016,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	271,194	272,000	721,000	470,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	0	0	0	0	(1,000)	149,000	31,000
525 Unemployment Compensation	0	169,000	280,000	225,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
527 Workers Compensation	130,845	12,000	131,000	60,000	2,000	2,351,000	155,000
529 Other Employee Benefits	0	3,000	3,000	3,000	(2,000)	4,745,000	152,000
531 Official/Administrative Services	3,490	4,000	55,000	30,000	(34,000)	164,000	36,000
532 Professional Educational Services	343,420	59,000	344,000	179,000	1,000	10,384,000	633,000
533 Professional Employee Training & Development Services	24,723	17,000	47,000	30,000	1,000	2,892,000	155,000
534 Other Professional Services	63,984	62,000	269,000	132,000	39,000	1,764,000	302,000
535 Technical Services	6,095	7,000	736,000	253,000	4,000	2,320,000	150,000
537 Other Services Purchased	8,176	9,000	63,000	30,000	1,000	350,000	30,000
542 Cleaning and Disposal Services	16,881	17,000	76,000	43,000	1,000	18,416,000	430,000
543 Repairs and Maintenance Services	67,181	68,000	735,000	334,000	1,000	2,834,000	260,000
544 Utility Services	48,066	36,000	69,000	51,000	5,000	1,651,000	118,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	10,104	11,000	109,000	53,000	1,000	772,000	83,000
549 Other Property Services Purchased	44,200	7,000	51,000	34,000	1,000	899,000	61,000
551 Student Transportation Services	0	192,000	298,000	245,000	1,000	12,955,000	1,481,000
552 Insurance (Other than Employee Benefits)	40,493	41,000	113,000	86,000	9,000	891,000	122,000
554 Advertising	2,978	1,000	14,000	6,000	1,000	38,000	7,000
555 Printing and Binding	222	1,000	14,000	7,000	1,000	232,000	21,000
556 Tuition	0	0	0	0	4,000	23,247,000	2,782,000
557 Food Service Management	741	1,000	272,000	92,000	1,000	13,831,000	1,046,000
558 Travel and Training	7,974	8,000	235,000	89,000	1,000	235,000	22,000
561 General Supplies	27,644	28,000	481,000	289,000	13,000	3,774,000	348,000
562 Facilities/Energy/Transportation Maintenance	189,004	190,000	332,000	280,000	1,000	5,731,000	788,000
563 Food Service	0	339,000	339,000	339,000	1,000	695,000	201,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	45,491	46,000	78,000	65,000	1,000	1,219,000	117,000
565 Supplies - Technology Related	3,178	4,000	283,000	97,000	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	35,029	36,000	203,000	122,000	3,000	5,104,000	404,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	6,434	7,000	54,000	24,000	2,000	383,000	46,000
582 Judgments Against the School District	0	0	0	0	(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	4,000	4,000	4,000	1,000	62,000	12,000
589 Miscellaneous Expenditures	0	0	0	0	(6,000)	356,000	23,000
Total	**6,710,628**	**6,732,000**	**18,427,000**	**12,633,000**	**1,117,000**	**391,362,000**	**40,890,000**

OBJECT Intermediate Level - Expenditures in %					
511 Salaries Expenses	55%		53%		55%
512 Overtime Expense	0%		0%		0%
513 Additional Compensation	0%		0%		1%
514 Stipends	0%		0%		1%
521 Health/Medical Benefits	12%		11%		11%
522 OPEB and Retirement Payments	12%		9%		6%
523 FICA and Medicare	4%		4%		3%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
524 Voluntary Savings Contributions	0%			0%			0%
525 Unemployment Compensation	0%			1%			0%
527 Workers Compensation	2%			1%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	5%			2%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	0%			2%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	1%			2%			1%
544 Utility Services	1%			0%			0%
545 Construction Services	0%			0%			0%
546 Rentals	0%			0%			0%
549 Other Property Services Purchased	1%			0%			0%
551 Student Transportation Services	0%			1%			4%
552 Insurance (Other than Employee Benefits)	1%			1%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	0%			0%			4%
557 Food Service Management	0%			1%			1%
558 Travel and Training	0%			1%			0%
561 General Supplies	0%			2%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf						
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00	
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
562 Facilities/Energy/Transportation Maintenance	3%			2%			2%
563 Food Service	0%			1%			0%
564 Books and Periodicals	1%			1%			0%
565 Supplies - Technology Related	0%			1%			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	54,812	8,893	54,812	11,097	5,949	54,812	8,491
512 Overtime Expense	110	0	110	9	(4)	110	22
513 Additional Compensation	8	0	168	80	0	573	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
514 Stipends	92	36	104	71	0	532	97
521 Health/Medical Benefits	12,420	1,568	12,420	2,318	578	12,420	1,811
522 OPEB and Retirement Payments	11,492	631	11,492	1,741	0	11,492	1,120
523 FICA and Medicare	4,029	490	4,029	805	0	4,029	454
524 Voluntary Savings Contributions	0	0	0	0	0	196	3
525 Unemployment Compensation	0	0	336	256	0	336	26
527 Workers Compensation	1,944	14	1,944	103	0	1,944	61
529 Other Employee Benefits	0	0	3	1	(2)	208	37
531 Official/Administrative Services	52	0	65	33	(13)	524	5
532 Professional Educational Services	5,102	70	5,102	306	6	5,102	252
533 Professional Employee Training & Development Services	367	20	367	50	2	452	61
534 Other Professional Services	951	75	951	226	35	2,321	120
535 Technical Services	91	19	864	432	15	864	60
537 Other Services Purchased	121	21	122	51	0	122	12
542 Cleaning and Disposal Services	251	42	251	73	1	808	171
543 Repairs and Maintenance Services	998	238	998	572	2	998	103
544 Utility Services	714	42	714	87	17	714	47
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	150	47	150	90	0	658	33
549 Other Property Services Purchased	657	7	657	58	0	657	23
551 Student Transportation Services	0	0	358	280	0	1,593	580

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
552 Insurance (Other than Employee Benefits)	602	124	602	147	9	602	48
554 Advertising	44	1	44	10	0	71	3
555 Printing and Binding	3	0	16	8	0	59	7
556 Tuition	0	0	0	0	0	5,378	847
557 Food Service Management	11	2	326	157	0	640	341
558 Travel and Training	118	29	276	153	0	276	9
561 General Supplies	411	411	565	495	57	565	138
562 Facilities/Energy/Transportation Maintenance	2,808	384	2,808	480	0	2,808	314
563 Food Service	0	0	398	194	0	398	26
564 Books and Periodicals	676	85	676	111	0	676	46
565 Supplies - Technology Related	47	4	332	165	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	520	149	520	208	7	520	161
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	96	11	96	40	6	338	18
582 Judgments Against the School District	0	0	0	0	(8)	106	10
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	31	0
584 Property Taxes	0	0	5	2	0	274	1
589 Miscellaneous Expenditures	0	0	0	0	(8)	64	5
Total	**99,697**	**17,171**	**99,697**	**20,906**	**10,621**	**99,697**	**15,742**

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Detail Level - Expenditures in $							
51110 Regular Salaries	3,564,080	3,565,000	7,796,000	6,272,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	0	0	0	93,000	8,292,000	2,188,000
51112 Vacation	0	0	0	0	4,000	1,689,000	378,000
51113 Professional Days	38,011	39,000	118,000	89,000	1,000	801,000	166,000
51114 Holiday	0	0	0	0	78,000	259,000	168,000
51115 Salaries - Substitutes	87,305	88,000	227,000	157,000	11,000	6,017,000	496,000
51131 Differential Pay	0	0	0	0	13,000	25,000	19,000
Systemwide Supervisors	0	20,000	20,000	20,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	0	0	0	0	10,000	567,000	119,000
51134 Sabbatical	0	0	0	0	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	7,394	8,000	9,000	9,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	0	0	0	9,000	32,000	15,000
51203 Event Coverage Overtime	0	0	0	0	(1,000)	52,000	23,000
51302 Professional Development - School	528	1,000	1,000	1,000	1,000	300,000	37,000
51303 Professional Development - District	0	0	0	0	1,000	1,907,000	125,000
51304 Trainer Expense	0	0	0	0	1,000	17,000	5,000
51306 Vacation Payoff	0	0	0	0	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	0	84,000	84,000	84,000	1,000	936,000	68,000
51309 Tutoring	0	10,000	10,000	10,000	1,000	89,000	24,000
51311 Curriculum Work	0	0	0	0	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
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Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51322 Severance	0	0	0	0	1,000	297,000	86,000
51323 Detention Coverage	0	0	0	0	1,000	37,000	10,000
51324 AM/PM Supervision	0	36,000	36,000	36,000	15,000	46,000	30,000
51325 Breakfast Supervision	0	0	0	0	7,000	143,000	55,000
51326 Teacher Support Team Payments	0	0	0	0	4,000	68,000	24,000
51327 Other Additional Compensation	0	0	0	0	1,000	386,000	47,000
51328 Early Retirement Incentive Payments	0	0	0	0	14,000	30,000	22,000
51331 Sick Leave Bonus	0	0	0	0	3,000	944,000	93,000
51332 Sick Payoff - Non Severance	0	0	0	0	1,000	133,000	41,000
51335 Performance Based Compensation	0	5,000	5,000	5,000	2,000	281,000	49,000
51336 Class Overage/Weighting	0	0	0	0	0	0	0
51338 Summer Pay	0	0	0	0	6,000	621,000	106,000
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	4,724	5,000	74,000	37,000	1,000	2,234,000	137,000
Directors	1,500	2,000	2,000	2,000	1,000	52,000	16,000
Advisors	0	14,000	14,000	14,000	9,000	685,000	158,000
51405 Stipend - Instructional Coaches	0	0	0	0	7,000	146,000	64,000
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	1,000	39,000	9,000
51407 Stipend - Mentors	0	0	0	0	1,000	22,000	8,000
52101 Health and Medical Premiums	2,285	3,000	1,062,000	533,000	3,000	14,145,000	2,013,000
52102 Life	0	0	0	0	1,000	486,000	73,000
52103 Dental	0	120,000	120,000	120,000	1,000	3,239,000	260,000
52104 Vision	6,079	7,000	13,000	10,000	1,000	13,000	6,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52105 Disability	0	0	0	0	1,000	163,000	23,000
52106 Other Insurance	0	0	0	0	8,000	920,000	315,000
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000
52108 Wellness Program	0	0	0	0	1,000	398,000	83,000
52109 Medical Buyback Payments	5,005	6,000	24,000	15,000	4,000	682,000	140,000
52111 Legal Benefits	0	0	0	0	6,000	26,000	14,000
52112 Uniform Allowance	0	0	0	0	(2,000)	1,000	(1,000)
52121 Health and Medical - Self Insured / Active	554,196	152,000	1,234,000	647,000	(5,000)	31,051,000	4,236,000
52122 Health and Medical - Self Insured / Retiree	236,309	237,000	539,000	388,000	(36,000)	7,619,000	826,000
52123 Dental Buyback Payments	0	1,000	1,000	1,000	1,000	29,000	10,000
52124 Dental - Self Insured / Active	32,131	33,000	78,000	55,000	20,000	1,176,000	306,000
52125 Dental - Self Insured / Retiree	0	0	0	0	(5,000)	303,000	46,000
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	125,000	550,000	282,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	773,530	774,000	774,000	774,000	33,000	16,399,000	2,092,000
52204 Private Pension Payment	0	538,000	538,000	538,000	1,000	2,544,000	466,000
52205 Certified Contributions - State Schools Only	0	1,659,000	1,659,000	1,659,000	1,659,000	1,659,000	1,659,000
52206 Non-Certified Contributions - State Schools Only	0	77,000	77,000	77,000	77,000	77,000	77,000
52207 Survivor Benefits - ERSRI	0	0	0	0	1,000	96,000	25,000
52208 MERS Pension (Defined Benefit)	0	0	0	0	11,000	8,153,000	603,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	3,000	1,860,000	332,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	0	0	0	0	1,000	152,000	37,000
52301 FICA	271,194	272,000	503,000	362,000	20,000	11,269,000	855,000
52302 Medicare	0	108,000	219,000	163,000	15,000	2,671,000	318,000
52401 403b Contributions	0	0	0	0	1,000	49,000	22,000
52402 401k Contributions	0	0	0	0	(1,000)	149,000	57,000
52501 Unemployment Insurance	0	169,000	280,000	225,000	7,000	280,000	71,000
52710 Workers Compensation Premium	0	38,000	38,000	38,000	2,000	682,000	114,000
52720 Workers Compensation (Self Insured)	130,845	12,000	131,000	72,000	9,000	1,722,000	412,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	629,000	210,000
52901 Cafeteria Plan Fees	0	0	0	0	1,000	17,000	4,000
52902 Employee Assistance Programs	0	0	0	0	1,000	38,000	17,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	(14,000)	19,000	6,000
52910 Auto Allowance	0	3,000	3,000	3,000	2,000	83,000	14,000
52915 Union Benefits and Pension	0	0	0	0	2,000	4,610,000	2,306,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	0	0	1,000	35,000	9,000
53101 Administrative Support	3,490	4,000	55,000	30,000	(34,000)	164,000	39,000
53102 Temporary Clerical Support	0	0	0	0	1,000	44,000	19,000
53201 Diagnosticians	0	0	0	0	1,000	63,000	20,000
53202 Speech Therapists	124,358	3,000	125,000	64,000	1,000	294,000	47,000
53203 Occupational Therapists	123	1,000	1,000	1,000	1,000	317,000	74,000
53204 Therapists	45,852	46,000	46,000	46,000	1,000	167,000	31,000
53205 Psychologists	0	38,000	38,000	38,000	1,000	485,000	49,000
53206 Audiologists	0	0	0	0	1,000	33,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53207 Interpreters and Translators	23,968	7,000	24,000	16,000	1,000	100,000	11,000
53208 Orientation and Mobility Specialists	0	0	0	0	1,000	202,000	30,000
53209 Bus Assistants/Monitors	0	0	0	0	1,000	516,000	201,000
53210 Performing Arts	0	10,000	10,000	10,000	(1,000)	102,000	10,000
53211 Physical Therapists	0	0	0	0	1,000	150,000	33,000
53212 Payment for Services - Volunteers	0	0	0	0	1,000	60,000	18,000
53213 Evaluations	0	4,000	4,000	4,000	1,000	99,000	21,000
53214 Mentoring	5,067	5,000	6,000	6,000	3,000	664,000	63,000
53215 GED Testing	0	0	0	0	2,000	10,000	6,000
53216 Tutoring Services	0	0	0	0	1,000	655,000	31,000
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	0	0	0	0	2,000	691,000	85,000
53219 Social Workers	0	0	0	0	1,000	4,000	3,000
53220 Other Purchased Professional Educational Services	166,127	24,000	167,000	86,000	1,000	7,304,000	278,000
53221 Virtual Classrooms	0	1,000	1,000	1,000	1,000	56,000	13,000
53222 Web-based Supplemental Instructional Programs	0	22,000	22,000	22,000	1,000	540,000	43,000
53223 Instructional Teachers	0	9,000	9,000	9,000	1,000	63,000	19,000
53224 Personal-Care Attendants	(22,076)	(23,000)	(23,000)	(23,000)	(23,000)	499,000	129,000
53301 Professional Development and Training Services	10,442	1,000	14,000	9,000	1,000	2,245,000	115,000
53302 Curriculum Development	0	4,000	4,000	4,000	1,000	349,000	31,000
53303 Conferences / Workshops	14,280	15,000	30,000	21,000	1,000	300,000	30,000
53401 Auditing/Actuarial Services	1,658	1,000	28,000	10,000	1,000	91,000	25,000
53402 Legal Services	32,861	33,000	39,000	37,000	2,000	243,000	57,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
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District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53403 Health Service Providers - For Students	0	0	0	0	1,000	537,000	64,000
53404 Compliance	0	6,000	6,000	6,000	1,000	59,000	12,000
53405 Private Pension Advisors	0	0	0	0	1,000	45,000	9,000
53406 Other Services	699	1,000	194,000	67,000	1,000	1,071,000	102,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	7,000	4,000
53409 Negotiations/Arbitration	0	0	0	0	1,000	41,000	13,000
53410 Police and Fire Details	0	0	0	0	1,000	65,000	13,000
53411 Physicians	0	2,000	2,000	2,000	1,000	31,000	7,000
53412 Dentists	550	1,000	1,000	1,000	1,000	60,000	6,000
53413 Crossing Guards	0	0	0	0	40,000	40,000	40,000
53414 Medicaid Claims Provider	21,215	2,000	22,000	11,000	1,000	222,000	28,000
53415 Optometrists	0	0	0	0	2,000	7,000	5,000
53416 Officials/Referees	5,280	6,000	10,000	8,000	2,000	131,000	34,000
53417 Contracted Nursing Services	1,720	2,000	2,000	2,000	1,000	344,000	69,000
53501 Data Processing Services	0	34,000	34,000	34,000	1,000	1,602,000	60,000
53502 Other Technical Services	2,499	3,000	702,000	240,000	1,000	702,000	100,000
53503 Testing	3,597	1,000	4,000	2,000	1,000	113,000	13,000
53701 Other Charges	0	5,000	5,000	5,000	(7,000)	96,000	11,000
53703 Accreditation	0	0	0	0	1,000	10,000	3,000
53705 Shipping and Postage	7,309	8,000	25,000	16,000	1,000	193,000	16,000
53706 Catering/Food Reimbursement	867	1,000	34,000	13,000	1,000	62,000	10,000
54201 Rubbish Disposal Services	3,355	4,000	33,000	19,000	1,000	313,000	30,000
54202 Snow Plowing Services	9,271	10,000	24,000	17,000	1,000	428,000	31,000
54203 Custodial Services	3,610	4,000	36,000	20,000	1,000	17,622,000	859,000
54204 Groundskeeping Services	0	18,000	18,000	18,000	1,000	160,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	645	1,000	1,000	1,000	1,000	13,000	4,000
54206 Cleaning Services	0	0	0	0	1,000	341,000	34,000
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	0	19,000	47,000	33,000	(2,000)	394,000	47,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	40,535	41,000	57,000	49,000	1,000	340,000	41,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	1,995	2,000	541,000	272,000	(15,000)	541,000	81,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(2,000)	41,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	20,644	21,000	30,000	26,000	(1,000)	381,000	31,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1,388	2,000	2,000	2,000	1,000	517,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	1,149	2,000	51,000	23,000	1,000	143,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	285	1,000	95,000	46,000	1,000	1,893,000	100,000

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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	1,000	1,000	1,000	23,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	1,185	2,000	25,000	13,000	1,000	56,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	5,000	2,000
54402 Water	8,986	7,000	16,000	11,000	1,000	231,000	34,000
54403 Telephone	11,903	12,000	15,000	13,000	1,000	453,000	36,000
54404 Energy Management Services	0	0	0	0	4,000	40,000	16,000
54405 Sewage/Cesspool	13,673	11,000	20,000	15,000	1,000	534,000	40,000
54406 Wireless Communications	11,943	1,000	12,000	7,000	1,000	200,000	17,000
54407 Internet Connectivity	1,560	2,000	22,000	9,000	(1,000)	235,000	19,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	0	0	1,000	80,000	17,000
54602 Rental of Equipment and Vehicles	7,685	8,000	109,000	51,000	1,000	763,000	68,000
54603 Rentals of Computers and Related Equipment	0	0	0	0	4,000	117,000	59,000
54604 Graduation Rentals	0	3,000	3,000	3,000	1,000	31,000	7,000
54605 Ice Rink Rental	0	0	0	0	3,000	38,000	14,000
54606 Pool Rental	0	0	0	0	1,000	11,000	6,000

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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	2,419	3,000	3,000	3,000	1,000	4,000	3,000
54901 Other Purchased Property Services	1,050	2,000	2,000	2,000	1,000	858,000	63,000
54902 Alarm and Fire Safety Services	43,150	7,000	51,000	34,000	1,000	535,000	39,000
54903 Moving and Rigging	0	0	0	0	1,000	32,000	10,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	224,000	224,000	224,000	1,000	1,943,000	157,000
55111 Transportation Contractors	0	75,000	190,000	132,000	1,000	12,935,000	1,432,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	3,000	3,000	3,000	(1,000)	3,000	1,000
55201 Property and Liability Insurance	40,493	41,000	104,000	62,000	2,000	754,000	105,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	47,000	128,000	76,000
55204 Student Accident Insurance	0	7,000	7,000	7,000	(1,000)	9,000	4,000
55205 Flood Insurance	0	0	0	0	1,000	26,000	13,000
55206 Fleet/Vehicle Insurance	0	65,000	65,000	65,000	4,000	95,000	37,000

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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	2,000	51,000	13,000
55401 Advertising Costs	2,978	1,000	14,000	6,000	1,000	38,000	7,000
55501 Printing	222	1,000	14,000	7,000	1,000	232,000	15,000
55502 Binding	0	0	0	0	1,000	2,000	2,000
55503 Document Copying	0	0	0	0	1,000	127,000	23,000
55610 Tuition to Other School Districts within the State	0	0	0	0	7,000	1,984,000	398,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	30,000	120,000	75,000
55630 Tuition to Private Sources	0	0	0	0	4,000	17,366,000	1,832,000
55640 Tuition to Education Service Agencies within the State	0	0	0	0	2,000	1,221,000	287,000
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	12,000	670,000	332,000
55660 Tuition to Charter Schools	0	0	0	0	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	0	272,000	272,000	272,000	9,000	13,793,000	1,175,000
55702 Soda Subsidy	0	0	0	0	2,000	2,000	2,000
55703 Armored Car Service	0	0	0	0	39,000	39,000	39,000
55704 Food Storage Fees	0	0	0	0	3,000	3,000	3,000
55705 Inspection Services	741	1,000	2,000	2,000	1,000	6,000	2,000
55801 Board Travel	0	0	0	0	2,000	5,000	3,000
55802 Board Training	0	0	0	0	1,000	26,000	5,000
55803 Employee Travel - Non-Teachers	1,785	2,000	16,000	9,000	1,000	40,000	8,000

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000	1,000
55807 Student Travel	0	203,000	203,000	203,000	1,000	203,000	18,000
55808 Parent Travel	1,839	2,000	2,000	2,000	1,000	2,000	1,000
55809 Employee Travel - Teachers	3,241	4,000	24,000	15,000	1,000	33,000	8,000
55810 Travel - Other	1,109	2,000	2,000	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	25,684	26,000	458,000	281,000	11,000	3,620,000	315,000
56112 Uniform/Wearing Apparel Supplies	0	4,000	4,000	4,000	(6,000)	25,000	5,000
56113 Graduation Supplies	(495)	(1,000)	16,000	8,000	(1,000)	17,000	6,000
56115 Medical Supplies	2,454	1,000	3,000	2,000	1,000	38,000	7,000
56116 Athletic Supplies	0	1,000	1,000	1,000	1,000	101,000	26,000
56117 Honors/Awards Supplies	0	4,000	4,000	4,000	1,000	29,000	5,000
56201 Natural Gas	93,546	16,000	94,000	66,000	1,000	2,219,000	252,000
56202 Gasoline	1,875	2,000	44,000	23,000	1,000	569,000	45,000
56203 Diesel Fuel	0	0	0	0	1,000	429,000	81,000
56204 Propane	0	1,000	2,000	1,000	1,000	66,000	13,000
56207 Vehicle Maintenance Supplies/Parts	0	20,000	20,000	20,000	1,000	327,000	32,000

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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56208 Bottled Gas	0	0	0	0	1,000	3,000	2,000
56209 Fuel Oil	1,046	2,000	2,000	2,000	2,000	799,000	170,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	4,382	5,000	20,000	13,000	1,000	103,000	25,000
56213 Glass	48	1,000	1,000	1,000	1,000	47,000	9,000
56214 Paint	1,186	1,000	2,000	1,000	1,000	43,000	7,000
56215 Electricity	71,684	72,000	237,000	169,000	10,000	2,743,000	346,000
56216 Lumber and Hardware	33	1,000	1,000	1,000	1,000	63,000	17,000
56217 Plumbing and Heating Supplies	0	1,000	1,000	1,000	1,000	172,000	22,000
56218 Electrical Supplies	495	1,000	1,000	1,000	1,000	74,000	13,000
56219 Custodial Supplies	14,077	15,000	23,000	19,000	1,000	171,000	52,000
56220 Materials for Snow and Ice Removal	0	0	0	0	1,000	11,000	3,000
56221 Lamps and Lights	632	1,000	2,000	2,000	1,000	18,000	5,000
56301 Food - Food Service Program	0	273,000	273,000	273,000	1,000	540,000	159,000
56302 Non-Food - Food Service Program	0	67,000	67,000	67,000	1,000	531,000	126,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	4,000	51,000	28,000
56401 Textbooks	35,649	36,000	41,000	39,000	1,000	1,070,000	85,000
56402 Library Books	1,958	2,000	7,000	5,000	(1,000)	87,000	18,000
56403 Reference Books	4,769	1,000	13,000	6,000	1,000	45,000	6,000
56404 Subscriptions and Periodicals	1,616	2,000	27,000	10,000	1,000	42,000	7,000
56405 Book Repairs	0	0	0	0	1,000	2,000	1,000
56406 Textbooks - Non-Public	0	0	0	0	1,000	59,000	12,000
56407 Web-based Software or Databases - Library	1,499	2,000	22,000	12,000	1,000	31,000	10,000
56408 Other Textbooks	0	0	0	0	7,000	7,000	7,000
56409 Electronic Textbooks	0	0	0	0	1,000	12,000	3,000

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		MIN	MAX	AVG	MIN	MAX	AVG
56501 Technology-Related Supplies	3,178	4,000	283,000	97,000	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	9,790	10,000	10,000	10,000	5,000	102,000	30,000
57303 Buses	0	0	0	0	10,000	61,000	35,000
57305 Equipment	0	9,000	111,000	60,000	1,000	388,000	85,000
57306 Furniture and Fixtures	0	52,000	52,000	52,000	1,000	232,000	28,000
57309 Technology-Related Hardware	13,926	14,000	80,000	54,000	1,000	4,382,000	238,000
57311 Technology Software	11,313	12,000	13,000	13,000	1,000	676,000	73,000
57313 Environmental Equipment	0	0	0	0	4,000	17,000	11,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	3,575	4,000	8,000	6,000	1,000	170,000	24,000
58102 Other Dues and Fees	2,858	2,000	53,000	20,000	1,000	214,000	24,000
58103 Bank Fees	0	1,000	1,000	1,000	1,000	12,000	3,000
58104 License and Permit Fees	0	0	0	0	1,000	7,000	1,000
58201 Tax Liability/Penalty	0	0	0	0	1,000	4,000	2,000
58206 Claims and Settlements	0	0	0	0	(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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		State			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	4,000	4,000	4,000	1,000	62,000	12,000
58901 Other Miscellaneous Expenses	0	0	0	0	(6,000)	59,000	10,000
58902 Bad Debt Expense	0	0	0	0	1,000	356,000	66,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**6,710,628**	**10,119,000**	**21,687,000**	**16,262,000**	**3,743,000**	**434,046,000**	**57,657,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	53.11%			51.75%		53.09%
51111 Sick Leave	0.00%			0.00%		0.06%
51112 Vacation	0.00%			0.00%		0.11%
51113 Professional Days	0.57%			0.69%		0.40%
51114 Holiday	0.00%			0.00%		0.01%
51115 Salaries - Substitutes	1.30%			0.93%		1.06%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	RI Deaf					
District ID:	410	Average Daily Membership				
District Category:	State	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			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%			0.04%			0.16%
51133 Longevity (Non-Certified Only)	0.00%			0.00%			0.03%
51134 Sabbatical	0.00%			0.00%			0.02%
51135 Retroactive Salary	0.00%			0.00%			0.00%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.11%			0.06%			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	0.01%			0.00%			0.09%
51303 Professional Development - District	0.00%			0.00%			0.03%
51304 Trainer Expense	0.00%			0.00%			0.00%
51306 Vacation Payoff	0.00%			0.00%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.00%			0.18%			0.19%
51309 Tutoring	0.00%			0.02%			0.07%
51311 Curriculum Work	0.00%			0.00%			0.05%
51322 Severance	0.00%			0.00%			0.04%
51323 Detention Coverage	0.00%			0.00%			0.01%
51324 AM/PM Supervision	0.00%			0.08%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.00%			0.01%
51327 Other Additional Compensation	0.00%			0.00%			0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.00%			0.03%
51332 Sick Payoff - Non Severance	0.00%			0.00%			0.04%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0.00%			0.01%			0.06%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.00%			0.00%			0.25%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.07%			0.25%			0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.02%			0.01%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.00%			0.03%			0.20%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.00%			0.00%
51407 Stipend - Mentors	0.00%			0.00%			0.00%
52101 Health and Medical Premiums	0.03%			2.43%			4.56%
52102 Life	0.00%			0.00%			0.13%
52103 Dental	0.00%			0.27%			0.42%
52104 Vision	0.09%			0.06%			0.00%
52105 Disability	0.00%			0.00%			0.02%
52106 Other Insurance	0.00%			0.00%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.07%			0.08%			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	8.26%			5.80%			4.10%
52122 Health and Medical - Self Insured / Retiree	3.52%			2.35%			0.68%
52123 Dental Buyback Payments	0.00%			0.00%			0.01%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52124 Dental - Self Insured / Active	0.48%			0.33%			0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.00%			0.02%
52201 Current Benefits	0.00%			0.00%			0.00%
52202 Future Benefits	0.00%			0.00%			0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	11.53%			3.84%			4.67%
52204 Private Pension Payment	0.00%			1.23%			0.25%
52205 Certified Contributions - State Schools Only	0.00%			3.62%			0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.17%			0.01%
52207 Survivor Benefits - ERSRI	0.00%			0.00%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.00%			0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.00%			0.00%			0.65%
52214 Private Pension Payment - Defined Contribution	0.00%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.00%			0.00%			0.04%
52301 FICA	4.04%			3.15%			2.19%
52302 Medicare	0.00%			0.72%			0.77%
52401 403b Contributions	0.00%			0.00%			0.08%
52402 401k Contributions	0.00%			0.00%			0.05%
52501 Unemployment Insurance	0.00%			1.00%			0.40%
52710 Workers Compensation Premium	0.00%			0.08%			0.26%
52720 Workers Compensation (Self Insured)	1.95%			0.68%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	0.00%			0.00%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.00%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.00%			0.02%
53101 Administrative Support	0.05%			0.14%			0.16%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.00%			0.00%			0.01%
53202 Speech Therapists	1.85%			0.62%			0.21%
53203 Occupational Therapists	0.00%			0.00%			0.16%
53204 Therapists	0.68%			0.23%			0.05%
53205 Psychologists	0.00%			0.08%			0.13%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.36%			0.13%			0.01%
53208 Orientation and Mobility Specialists	0.00%			0.00%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.00%			0.08%
53210 Performing Arts	0.00%			0.02%			0.05%
53211 Physical Therapists	0.00%			0.00%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.00%			0.01%			0.06%
53214 Mentoring	0.08%			0.05%			0.12%
53215 GED Testing	0.00%			0.00%			0.01%
53216 Tutoring Services	0.00%			0.00%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53218 Student Assistance	0.00%			0.00%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	2.48%			1.03%			0.71%
53221 Virtual Classrooms	0.00%			0.00%			0.02%
53222 Web-based Supplemental Instructional Programs	0.00%			0.05%			0.05%
53223 Instructional Teachers	0.00%			0.02%			0.05%
53301 Professional Development and Training Services	0.16%			0.08%			0.35%
53302 Curriculum Development	0.00%			0.01%			0.09%
53303 Conferences / Workshops	0.21%			0.17%			0.09%
53401 Auditing/Actuarial Services	0.02%			0.07%			0.21%
53402 Legal Services	0.49%			0.33%			0.29%
53403 Health Service Providers - For Students	0.00%			0.00%			0.03%
53404 Compliance	0.00%			0.01%			0.01%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.01%			0.46%			0.68%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.00%			0.00%			0.01%
53410 Police and Fire Details	0.00%			0.00%			0.04%
53411 Physicians	0.00%			0.00%			0.01%
53412 Dentists	0.01%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.32%			0.13%			0.11%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.08%			0.05%			0.05%
53417 Contracted Nursing Services	0.03%			0.01%			0.08%
53501 Data Processing Services	0.00%			0.08%			0.11%
53502 Other Technical Services	0.04%			1.65%			0.44%
53503 Testing	0.05%			0.02%			0.03%
53701 Other Charges	0.00%			0.01%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.11%			0.12%			0.06%
53706 Catering/Food Reimbursement	0.01%			0.09%			0.08%
54201 Rubbish Disposal Services	0.05%			0.09%			0.09%
54202 Snow Plowing Services	0.14%			0.10%			0.05%
54203 Custodial Services	0.05%			0.10%			0.32%
54204 Groundskeeping Services	0.00%			0.04%			0.06%
54205 Rodent and Pest Control Services	0.01%			0.00%			0.01%
54206 Cleaning Services	0.00%			0.00%			0.03%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.15%			0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.60%			0.32%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.03%			1.24%			0.29%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.31%			0.17%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.02%			0.01%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.02%			0.16%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.30%			0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.02%			0.09%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.13%			0.09%			0.08%
54403 Telephone	0.18%			0.12%			0.11%
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.20%			0.14%			0.05%
54406 Wireless Communications	0.18%			0.06%			0.04%
54407 Internet Connectivity	0.02%			0.06%			0.04%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.00%			0.06%
54602 Rental of Equipment and Vehicles	0.11%			0.36%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.00%			0.03%
54604 Graduation Rentals	0.00%			0.01%			0.01%
54605 Ice Rink Rental	0.00%			0.00%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.04%			0.01%			0.00%
54901 Other Purchased Property Services	0.02%			0.01%			0.06%
54902 Alarm and Fire Safety Services	0.64%			0.34%			0.11%
54903 Moving and Rigging	0.00%			0.00%			0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.49%			0.48%
55111 Transportation Contractors	0.00%			0.59%			3.29%

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		State			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	0.60%			0.52%			0.37%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.00%			0.00%			0.01%
55204 Student Accident Insurance	0.00%			0.02%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.15%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.00%			0.02%
55401 Advertising Costs	0.04%			0.05%			0.05%
55501 Printing	0.00%			0.03%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.00%			0.02%
55610 Tuition to Other School Districts within the State	0.00%			0.00%			0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	0.00%			0.00%			2.14%
55640 Tuition to Education Service Agencies within the State	0.00%			0.00%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.00%			0.04%
55660 Tuition to Charter Schools	0.00%			0.00%			0.48%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.01%
55701 Food Service Contractors	0.00%			0.59%			1.40%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.01%			0.01%			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	0.03%			0.04%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.46%			0.03%
55808 Parent Travel	0.03%			0.01%			0.00%
55809 Employee Travel - Teachers	0.05%			0.11%			0.03%
55810 Travel - Other	0.02%			0.01%			0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	0.38%			1.95%			1.06%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.01%			0.01%
56113 Graduation Supplies	(0.01%)			0.03%			0.02%
56115 Medical Supplies	0.04%			0.01%			0.02%
56116 Athletic Supplies	0.00%			0.00%			0.04%
56117 Honors/Awards Supplies	0.00%			0.01%			0.01%
56201 Natural Gas	1.39%			0.70%			0.38%
56202 Gasoline	0.03%			0.11%			0.05%
56203 Diesel Fuel	0.00%			0.00%			0.08%
56204 Propane	0.00%			0.00%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.04%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.02%			0.01%			0.32%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.07%			0.06%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.02%			0.01%			0.01%
56215 Electricity	1.07%			1.32%			0.87%
56216 Lumber and Hardware	0.00%			0.00%			0.02%
56217 Plumbing and Heating Supplies	0.00%			0.00%			0.01%
56218 Electrical Supplies	0.01%			0.00%			0.01%
56219 Custodial Supplies	0.21%			0.12%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.01%			0.01%			0.00%
56301 Food - Food Service Program	0.00%			0.62%			0.11%
56302 Non-Food - Food Service Program	0.00%			0.15%			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	0.53%			0.35%			0.23%
56402 Library Books	0.03%			0.02%			0.06%
56403 Reference Books	0.07%			0.05%			0.02%
56404 Subscriptions and Periodicals	0.02%			0.07%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.00%			0.00%			0.01%
56407 Web-based Software or Databases - Library	0.02%			0.06%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.05%			0.67%			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	0.15%			0.05%			0.02%
57303 Buses	0.00%			0.00%			0.00%
57305 Equipment	0.00%			0.26%			0.19%
57306 Furniture and Fixtures	0.00%			0.12%			0.13%
57309 Technology-Related Hardware	0.21%			0.39%			0.57%
57311 Technology Software	0.17%			0.08%			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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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.05%			0.03%			0.11%
58102 Other Dues and Fees	0.04%			0.14%			0.19%
58103 Bank Fees	0.00%			0.00%			0.02%
58104 License and Permit Fees	0.00%			0.00%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.00%			0.04%
58310 Redemption of Principal	0.00%			0.00%			0.00%
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.01%			0.07%
58901 Other Miscellaneous Expenses	0.00%			0.00%			0.03%

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

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	52,950	8,765	52,950	10,755	5,882	52,950	8,124
51111 Sick Leave	0	0	0	0	0	364	63
51112 Vacation	0	0	0	0	0	824	19
51113 Professional Days	565	128	565	151	0	565	44
51114 Holiday	0	0	0	0	0	66	2
51115 Salaries - Substitutes	1,297	0	1,297	179	0	1,297	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	24	11	0	188	39
51133 Longevity (Non-Certified Only)	0	0	0	0	0	39	9
51134 Sabbatical	0	0	0	0	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	110	0	110	9	(4)	110	20
51202 Snow Removal Overtime	0	0	0	0	0	6	0
51203 Event Coverage Overtime	0	0	0	0	(0)	15	2
51302 Professional Development - School	8	0	8	0	0	152	9
51303 Professional Development - District	0	0	0	0	0	84	20

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51304 Trainer Expense	0	0	0	0	0	12	0
51306 Vacation Payoff	0	0	0	0	0	56	7
51307 Injured Employees	0	0	0	0	0	7	1
51308 After School Programs	0	0	101	48	0	243	18
51309 Tutoring	0	0	11	5	0	95	5
51311 Curriculum Work	0	0	0	0	0	100	6
51322 Severance	0	0	0	0	0	61	10
51323 Detention Coverage	0	0	0	0	0	9	1
51324 AM/PM Supervision	0	0	43	20	0	43	1
51325 Breakfast Supervision	0	0	0	0	0	6	1
51326 Teacher Support Team Payments	0	0	0	0	0	22	2
51327 Other Additional Compensation	0	0	0	0	0	45	7
51328 Early Retirement Incentive Payments	0	0	0	0	0	6	0
51331 Sick Leave Bonus	0	0	0	0	0	74	9
51332 Sick Payoff - Non Severance	0	0	0	0	0	118	6
51335 Performance Based Compensation	0	0	6	3	0	371	3
51336 Class Overage/Weighting	0	0	0	0	0	42	5
51338 Summer Pay	0	0	0	0	0	223	34
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	70	36	88	62	0	460	49
51403 Stipend - Athletic Directors/Extracurricular Directors	22	0	22	1	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0	0	16	8	0	246	42
51405 Stipend - Instructional Coaches	0	0	0	0	0	43	2
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	0	5	1
51407 Stipend - Mentors	0	0	0	0	0	7	1

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52101 Health and Medical Premiums	34	0	1,248	608	0	3,821	525
52102 Life	0	0	0	0	0	117	22
52103 Dental	0	0	140	68	0	290	73
52104 Vision	90	0	90	10	0	90	0
52105 Disability	0	0	0	0	0	50	3
52106 Other Insurance	0	0	0	0	0	306	7
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	0	0	0	18	3
52109 Medical Buyback Payments	74	0	74	16	0	319	42
52111 Legal Benefits	0	0	0	0	0	8	0
52112 Uniform Allowance	0	0	0	0	(0)	0	(0)
52121 Health and Medical - Self Insured / Active	8,233	179	8,234	1,109	(13)	8,234	921
52122 Health and Medical - Self Insured / Retiree	3,511	0	3,511	443	(24)	3,511	168
52123 Dental Buyback Payments	0	0	1	0	0	21	1
52124 Dental - Self Insured / Active	477	0	477	63	0	477	40
52125 Dental - Self Insured / Retiree	0	0	0	0	(3)	43	5
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	0	234	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	11,492	0	11,492	442	0	11,492	788
52204 Private Pension Payment	0	0	631	307	0	631	51
52205 Certified Contributions - State Schools Only	0	0	1,994	948	0	1,994	12
52206 Non-Certified Contributions - State Schools Only	0	0	92	44	0	92	1
52207 Survivor Benefits - ERSRI	0	0	0	0	0	12	4

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52208 MERS Pension (Defined Benefit)	0	0	0	0	0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	0	636	115
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	0	0	0	67	7
52301 FICA	4,029	364	4,029	619	0	4,029	334
52302 Medicare	0	0	263	186	0	367	120
52401 403b Contributions	0	0	0	0	0	148	2
52402 401k Contributions	0	0	0	0	0	196	2
52501 Unemployment Insurance	0	0	336	256	0	336	26
52710 Workers Compensation Premium	0	0	44	21	0	139	41
52720 Workers Compensation (Self Insured)	1,944	0	1,944	81	0	1,944	15
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28	5
52901 Cafeteria Plan Fees	0	0	0	0	0	5	0
52902 Employee Assistance Programs	0	0	0	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	0	0	(11)	5	0
52910 Auto Allowance	0	0	3	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	0	0	0	45	1
53101 Administrative Support	52	0	65	33	(13)	524	5
53102 Temporary Clerical Support	0	0	0	0	0	64	1
53201 Diagnosticians	0	0	0	0	0	54	2

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53202 Speech Therapists	1,848	0	1,848	72	0	1,848	11
53203 Occupational Therapists	2	0	2	0	0	158	15
53204 Therapists	681	0	681	26	0	681	4
53205 Psychologists	0	0	44	21	0	190	9
53206 Audiologists	0	0	0	0	0	10	1
53207 Interpreters and Translators	356	0	356	18	0	356	2
53208 Orientation and Mobility Specialists	0	0	0	0	0	67	4
53209 Bus Assistants/Monitors	0	0	0	0	0	323	12
53210 Performing Arts	0	0	12	6	(0)	183	1
53211 Physical Therapists	0	0	0	0	0	77	6
53212 Payment for Services - Volunteers	0	0	0	0	0	8	1
53213 Evaluations	0	0	5	2	0	144	6
53214 Mentoring	75	6	75	9	0	79	20
53215 GED Testing	0	0	0	0	0	42	0
53216 Tutoring Services	0	0	0	0	0	33	8
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	0	0	0	0	0	513	20
53219 Social Workers	0	0	0	0	0	1	0
53220 Other Purchased Professional Educational Services	2,468	28	2,468	147	0	2,468	107
53221 Virtual Classrooms	0	0	0	0	0	35	2
53222 Web-based Supplemental Instructional Programs	0	0	26	13	0	62	10
53223 Instructional Teachers	0	0	10	5	0	286	2
53301 Professional Development and Training Services	155	0	155	14	0	303	43

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53302 Curriculum Development	0	0	4	2	0	222	7
53303 Conferences / Workshops	212	20	212	34	0	212	12
53401 Auditing/Actuarial Services	25	0	32	17	0	210	9
53402 Legal Services	488	44	488	63	1	488	22
53403 Health Service Providers - For Students	0	0	0	0	0	104	7
53404 Compliance	0	0	7	3	0	30	1
53405 Private Pension Advisors	0	0	0	0	0	11	0
53406 Other Services	10	5	228	114	1	2,120	40
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	2	0
53409 Negotiations/Arbitration	0	0	0	0	0	13	1
53410 Police and Fire Details	0	0	0	0	0	78	3
53411 Physicians	0	0	2	1	0	8	1
53412 Dentists	8	0	8	0	0	68	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	315	1	315	18	0	315	9
53415 Optometrists	0	0	0	0	0	4	0
53416 Officials/Referees	78	0	78	9	0	97	8
53417 Contracted Nursing Services	26	0	26	1	0	62	15
53501 Data Processing Services	0	0	39	19	0	102	16
53502 Other Technical Services	37	19	825	411	6	825	40
53503 Testing	53	0	53	2	0	53	3
53701 Other Charges	0	0	6	3	(4)	43	2
53703 Accreditation	0	0	0	0	0	2	0
53705 Shipping and Postage	109	17	109	26	0	109	6
53706 Catering/Food Reimbursement	13	5	40	22	0	72	3
54201 Rubbish Disposal Services	50	0	50	21	0	62	11

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	138	0	138	19	0	138	7
54203 Custodial Services	54	0	54	22	0	773	143
54204 Groundskeeping Services	0	0	21	10	0	79	6
54205 Rodent and Pest Control Services	10	0	10	1	0	16	1
54206 Cleaning Services	0	0	0	0	0	127	3
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	0	0	55	38	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	602	0	602	55	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	30	0	636	310	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(1)	15	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	307	0	307	29	0	307	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	21	0	21	1	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	17	17	60	39	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	4	4	114	78	0	231	27

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		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	33	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	18	15	29	21	0	45	2
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	2	0
54402 Water	134	7	134	17	0	134	11
54403 Telephone	177	13	177	22	2	177	14
54404 Energy Management Services	0	0	0	0	0	17	1
54405 Sewage/Cesspool	203	13	203	25	0	203	11
54406 Wireless Communications	177	0	177	7	0	177	4
54407 Internet Connectivity	23	4	26	15	0	33	6
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	0	0	0	172	3
54602 Rental of Equipment and Vehicles	114	44	127	87	0	650	25
54603 Rentals of Computers and Related Equipment	0	0	0	0	0	94	2
54604 Graduation Rentals	0	0	3	2	0	10	1
54605 Ice Rink Rental	0	0	0	0	0	14	2
54606 Pool Rental	0	0	0	0	0	3	0

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		MIN	MAX	AVG	MIN	MAX	AVG
54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	36	0	36	1	0	36	0
54901 Other Purchased Property Services	16	0	16	1	0	188	9
54902 Alarm and Fire Safety Services	641	7	641	57	0	641	14
54903 Moving and Rigging	0	0	0	0	0	21	0
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	269	128	0	762	30
55111 Transportation Contractors	0	0	222	151	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	3	1	(0)	3	0
55201 Property and Liability Insurance	602	48	602	106	9	602	41
55202 Theft Insurance	0	0	0	0	0	0	0
55203 Fire Insurance	0	0	0	0	0	37	2
55204 Student Accident Insurance	0	0	8	4	(1)	13	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	76	37	0	76	3

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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	0	28	2
55401 Advertising Costs	44	1	44	10	0	71	3
55501 Printing	3	0	16	8	0	51	5
55502 Binding	0	0	0	0	0	7	0
55503 Document Copying	0	0	0	0	0	56	2
55610 Tuition to Other School Districts within the State	0	0	0	0	0	4,157	101
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	22	1
55630 Tuition to Private Sources	0	0	0	0	0	1,403	544
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	272	54
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	198	10
55660 Tuition to Charter Schools	0	0	0	0	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	0	0	326	155	0	640	341
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	1	0
55705 Inspection Services	11	0	11	2	0	11	0
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	0	0	0	8	0
55803 Employee Travel - Non-Teachers	27	0	27	10	0	92	3

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	67.31	27.12	8.85	31.34	0.00	0.00
Average Student Count - District Category	583.17	9.04	2.95	571.18	0.00	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95

		State			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	238	116	0	238	2
55808 Parent Travel	27	0	27	1	0	27	0
55809 Employee Travel - Teachers	48	20	48	25	0	48	3
55810 Travel - Other	16	0	17	1	0	39	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	382	382	538	480	47	538	126
56112 Uniform/Wearing Apparel Supplies	0	0	4	2	(37)	22	1
56113 Graduation Supplies	(7)	(7)	18	8	(7)	26	1
56115 Medical Supplies	36	0	37	2	0	37	2
56116 Athletic Supplies	0	0	1	1	0	76	7
56117 Honors/Awards Supplies	0	0	4	2	0	38	1
56201 Natural Gas	1,390	18	1,390	113	0	1,390	75
56202 Gasoline	28	0	51	26	0	129	12
56203 Diesel Fuel	0	0	0	0	0	101	12
56204 Propane	0	0	1	1	0	84	2

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56207 Vehicle Maintenance Supplies/Parts	0	0	24	11	0	46	6
56208 Bottled Gas	0	0	0	0	0	2	0
56209 Fuel Oil	16	0	16	1	0	629	41
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	65	0	65	14	0	65	5
56213 Glass	1	0	1	0	0	8	1
56214 Paint	18	0	18	1	0	18	1
56215 Electricity	1,065	232	1,065	289	0	1,156	130
56216 Lumber and Hardware	0	0	1	0	0	40	3
56217 Plumbing and Heating Supplies	0	0	1	0	0	23	4
56218 Electrical Supplies	7	0	7	0	0	10	2
56219 Custodial Supplies	209	0	209	21	0	209	20
56220 Materials for Snow and Ice Removal	0	0	0	0	0	3	0
56221 Lamps and Lights	9	0	9	1	0	9	1
56301 Food - Food Service Program	0	0	320	156	0	320	15
56302 Non-Food - Food Service Program	0	0	78	38	0	189	11
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	21	0
56401 Textbooks	530	46	530	66	0	530	32
56402 Library Books	29	0	29	5	(3)	71	5
56403 Reference Books	71	1	71	10	0	71	2
56404 Subscriptions and Periodicals	24	2	31	17	0	31	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	0	0	0	0	0	7	3

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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56407 Web-based Software or Databases - Library	22	0	26	13	0	26	1
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	47	4	332	165	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	145	0	145	6	0	145	2
57303 Buses	0	0	0	0	0	43	1
57305 Equipment	0	0	133	68	0	156	28
57306 Furniture and Fixtures	0	0	60	29	0	203	10
57309 Technology-Related Hardware	207	78	207	91	0	420	93
57311 Technology Software	168	0	168	14	0	275	27
57313 Environmental Equipment	0	0	0	0	0	5	0
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	53	0	53	6	0	105	9
58102 Other Dues and Fees	42	2	62	33	0	269	9
58103 Bank Fees	0	0	1	0	0	20	0
58104 License and Permit Fees	0	0	0	0	0	22	0
58201 Tax Liability/Penalty	0	0	0	0	0	1	0
58206 Claims and Settlements	0	0	0	0	(8)	106	10
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0

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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	31	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	8	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	5	2	0	274	1
58901 Other Miscellaneous Expenses	0	0	0	0	(8)	64	2
58902 Bad Debt Expense	0	0	0	0	0	36	3
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**100,025**	**17,171**	**99,697**	**20,906**	**10,621**	**99,697**	**15,742**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	995,511	996,000	4,518,000	2,581,000	419,000	108,006,000	8,680,000
11 Teachers	2,603,505	2,604,000	7,831,000	5,092,000	417,000	154,989,000	19,031,000
15 Counselors & Placement Officers	329,784	330,000	637,000	527,000	38,000	5,497,000	814,000

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

		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Library Professionals	83,597	84,000	131,000	100,000	1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	1,086,653	221,000	1,087,000	588,000	24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	30,701	15,000	31,000	23,000	5,000	634,000	175,000
19 Instructional Coaches	0	0	0	0	1,000	7,036,000	393,000
21 Executive	86,018	87,000	354,000	239,000	51,000	1,830,000	413,000
22 Finance & Administration	0	130,000	354,000	242,000	23,000	1,733,000	272,000
23 School Administration	136,012	137,000	137,000	137,000	1,000	496,000	149,000
24 Curriculum & Assessment	0	0	0	0	(1,000)	285,000	80,000
25 Principals & Assistant Principals	86,018	87,000	694,000	293,000	1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	0	0	0	3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	179,042	180,000	213,000	196,000	3,000	1,834,000	254,000
33 School Administration - Mid Level	0	262,000	655,000	458,000	(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	144	1,000	259,000	135,000	1,000	1,692,000	211,000
35 Other School Activities - Mid Level	0	121,000	292,000	206,000	1,000	9,943,000	419,000
41 Executive - Support	0	159,000	159,000	159,000	2,000	949,000	181,000
42 Finance & Administration - Support	172,275	144,000	395,000	237,000	1,000	10,464,000	682,000
43 School Administration - Support	141,008	142,000	539,000	323,000	22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	0	6,000	6,000	6,000	3,000	332,000	63,000
45 Transportation Staff	61,533	62,000	191,000	127,000	4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	256,632	257,000	1,145,000	625,000	1,000	27,681,000	2,206,000
47 Custodial Staff	133,695	11,000	444,000	196,000	11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	9,228	10,000	47,000	28,000	(3,000)	377,000	83,000
49 Facilities Maintenance Staff	82,962	73,000	83,000	78,000	1,000	2,338,000	437,000
51 Retirees & Other Former Employees	236,309	237,000	539,000	388,000	(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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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		State					State		
		MIN	MAX	AVG			MIN	MAX	AVG
Total	**6,710,628**	**6,356,000**	**20,741,000**	**12,984,000**			**1,105,000**	**397,276,000**	**42,052,000**

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	15%			20%		23%
11 Teachers	39%			41%		47%
15 Counselors & Placement Officers	5%			4%		2%
16 Library Professionals	1%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	16%			7%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%		0%
19 Instructional Coaches	0%			0%		1%
21 Executive	1%			2%		2%
22 Finance & Administration	0%			1%		1%
23 School Administration	2%			1%		0%
24 Curriculum & Assessment	0%			0%		0%
25 Principals & Assistant Principals	1%			2%		3%
31 Executive - Mid Level	0%			0%		0%
32 Finance & Administration - Mid Level	3%			1%		1%
33 School Administration - Mid Level	0%			2%		1%
34 Curriculum & Assessment - Mid Level	0%			1%		0%
35 Other School Activities - Mid Level	0%			1%		1%
41 Executive - Support	0%			0%		1%
42 Finance & Administration - Support	3%			2%		1%
43 School Administration - Support	2%			3%		2%
44 Curriculum & Assessment - Support	0%			0%		0%
45 Transportation Staff	1%			1%		1%

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

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	14,790	2,680	14,790	4,425	2,103	14,790	3,460
11 Teachers	38,679	5,689	38,679	8,730	4,098	38,679	7,585
15 Counselors & Placement Officers	4,899	720	4,900	902	0	4,900	260
16 Library Professionals	1,242	100	1,242	171	0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	16,144	265	16,144	1,008	0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	456	0	456	26	0	456	45
19 Instructional Coaches	0	0	0	0	0	870	97
21 Executive	1,278	333	1,278	409	65	1,369	164
22 Finance & Administration	0	0	426	276	0	816	81
23 School Administration	2,021	0	2,021	78	0	2,021	15
24 Curriculum & Assessment	0	0	0	0	(0)	783	10
25 Principals & Assistant Principals	1,278	118	1,278	501	0	2,033	422
31 Executive - Mid Level	0	0	0	0	0	260	42
32 Finance & Administration - Mid Level	2,660	0	2,660	224	0	2,660	74
33 School Administration - Mid Level	0	0	787	523	0	787	68

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		State			State		
		MIN	MAX	AVG	MIN	MAX	AVG
34 Curriculum & Assessment - Mid Level	2	2	304	230	0	375	44
35 Other School Activities - Mid Level	0	0	350	235	0	780	106
41 Executive - Support	0	0	191	91	0	1,746	64
42 Finance & Administration - Support	2,559	173	2,559	406	0	2,559	232
43 School Administration - Support	2,095	346	2,095	553	0	2,095	304
44 Curriculum & Assessment - Support	0	0	7	3	0	86	5
45 Transportation Staff	914	0	914	144	0	914	146
46 Aides & Other Non-Certified Staff	3,813	566	3,813	1,070	4	3,813	879
47 Custodial Staff	1,986	12	1,986	336	0	1,986	360
48 Student Activity Advisors & Coaches	137	0	137	32	(1)	160	19
49 Facilities Maintenance Staff	1,233	0	1,233	89	0	1,233	101
51 Retirees & Other Former Employees	3,511	0	3,511	443	(27)	3,511	281
52 Disabled Inactive Employees	0	0	0	0	0	12	1
Total	**99,697**	**17,171**	**99,697**	**20,906**	**10,621**	**99,697**	**15,742**