FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich
District ID:	970
District Category:	Regional
Student Count:	1,582.03
Average Student Count - District Category	2,180.86
Average Student Count - Entire State	2,361.01

Average Daily Membership						
03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
762.75	266.48	532.47	0.00	0.00	20.33
892.06	610.83	846.24	9.92	0.00	892.06
1,085.79	535.35	707.31	4.83	1.83	25.89

LOCATION Summary Level - Expenditures in $		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
00 Central Office	77,255	19,000	257,000	120,000	1,000	1,847,000	146,000
01 Education Services	1,437,393	677,000	2,318,000	1,506,000	10,000	27,327,000	1,820,000
02 Business Services	2,052,288	1,413,000	2,053,000	1,645,000	11,000	13,033,000	1,633,000
03 Elementary Schools	11,805,142	11,806,000	20,085,000	16,305,000	1,289,000	147,620,000	17,622,000
04 Middle Schools	3,997,800	3,998,000	14,392,000	8,550,000	437,000	62,286,000	9,431,000
05 High Schools	8,831,578	8,832,000	16,713,000	12,010,000	181,000	91,924,000	12,538,000
06 Alternative Schools	0	1,852,000	1,852,000	1,852,000	24,000	2,769,000	1,406,000
07 Other Schools	750,707	78,000	751,000	304,000	(78,000)	2,642,000	528,000
08 Non Public/Private	1,025,672	199,000	2,204,000	980,000	2,000	19,006,000	2,047,000
09 Preschools (In-District)	0	0	0	0	916,000	1,978,000	1,436,000
10 Charter Schools	368,339	20,000	976,000	358,000	16,000	12,111,000	1,021,000
11 Collaboratives	10,075	6,000	1,128,000	382,000	6,000	1,324,000	326,000
12 RIDE	0	0	0	0	97,000	97,000	97,000
13 Public Out of State	0	125,000	125,000	125,000	27,000	320,000	115,000
14 Adult Education	660,238	661,000	716,000	689,000	5,000	2,146,000	536,000
15 Out of District Transportation	0	0	0	0	1,000	853,000	299,000
16 Payments for Debt Service	167,667	168,000	3,057,000	918,000	(295,000)	8,080,000	814,000
18 Payments for Retiree Benefits	3,830	4,000	118,000	58,000	1,000	258,000	67,000
23 Summer School-Elementary	1,368	2,000	61,000	25,000	1,000	77,000	25,000
24 Summer School-Middle	1,545	2,000	40,000	28,000	1,000	1,000,000	93,000
25 Summer School-High	0	1,000	1,000	1,000	1,000	518,000	93,000
33 After School-Elementary	0	11,000	11,000	11,000	1,000	180,000	35,000
34 After School-Middle	0	1,000	54,000	27,000	1,000	452,000	48,000
35 After School-High	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**31,190,895**	**29,875,000**	**66,912,000**	**45,894,000**	**2,656,000**	**397,848,000**	**52,176,000**

LOCATION Summary Level - Expenditures in %					
00 Central Office	0%		0%		0%
01 Education Services	5%		4%		6%
02 Business Services	7%		5%		5%
03 Elementary Schools	38%		26%		33%
04 Middle Schools	13%		23%		18%
05 High Schools	28%		33%		31%
06 Alternative Schools	0%		1%		0%
07 Other Schools	2%		1%		1%
08 Non Public/Private	3%		2%		2%
09 Preschools (In-District)	0%		0%		0%
10 Charter Schools	1%		1%		1%
11 Collaboratives	0%		1%		0%
12 RIDE	0%		0%		0%
13 Public Out of State	0%		0%		0%
14 Adult Education	2%		1%		1%
15 Out of District Transportation	0%		0%		0%
16 Payments for Debt Service	1%		2%		1%
18 Payments for Retiree Benefits	0%		0%		0%
23 Summer School-Elementary	0%		0%		0%
24 Summer School-Middle	0%		0%		0%
25 Summer School-High	0%		0%		0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			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	49	16	76	44	0	1,154	92
01 Education Services	909	471	909	663	14	9,036	1,116
02 Business Services	1,297	436	1,297	862	51	5,259	913
03 Elementary Schools	15,477	Calc'd by School Type ADM		18,278	Calc'd by School Type ADM		16,230
04 Middle Schools	15,002	Calc'd by School Type ADM		13,997	Calc'd by School Type ADM		17,617
05 High Schools	16,586	Calc'd by School Type ADM		14,192	Calc'd by School Type ADM		17,726
06 Alternative Schools	0	Calc'd by School Type ADM		137	Calc'd by School Type ADM		27
07 Other Schools	475	23	475	166	(273)	6,246	255
08 Non Public/Private	648	145	649	404	0	1,506	363
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		784,078
10 Charter Schools	233	6	289	146	0	987	90
11 Collaboratives	6	0	332	86	0	332	49
12 RIDE	0	0	0	0	0	17	0
13 Public Out of State	0	0	37	9	0	37	3
14 Adult Education	417	0	417	157	0	1,517	112
15 Out of District Transportation	0	0	0	0	0	190	3
16 Payments for Debt Service	106	62	900	318	(52)	3,758	233
18 Payments for Retiree Benefits	2	0	35	13	0	275	21

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	1	1	18	8	0	24	4
24 Summer School-Middle	1	1	35	14	0	78	11
25 Summer School-High	0	0	0	0	0	317	22
33 After School-Elementary	0	0	3	1	0	1,301	29
34 After School-Middle	0	0	16	4	0	467	17
35 After School-High	0	0	0	0	0	0	0
Total	**51,210**			**49,500**			**839,009**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	16,825,044	10,498,000	31,429,000	21,398,000	767,000	191,191,000	20,141,000
2 Instructional Support	4,277,845	2,169,000	9,038,000	5,988,000	138,000	65,711,000	5,934,000
3 Operations	5,023,013	4,070,000	9,782,000	6,757,000	249,000	72,900,000	6,104,000
4 Other Commitments	2,882,527	596,000	7,188,000	3,310,000	13,000	42,677,000	3,757,000
5 Leadership	2,182,467	1,533,000	3,226,000	2,400,000	248,000	19,339,000	2,167,000
Total	**31,190,895**	**18,866,000**	**60,663,000**	**39,853,000**	**1,415,000**	**391,818,000**	**38,103,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	54%			54%			53%
2 Instructional Support	14%			14%			16%
3 Operations	16%			18%			16%
4 Other Commitments	9%			8%			6%
5 Leadership	7%			6%			9%
Total	**100%**			**100%**			**100%**

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	10,635	7,906	10,635	9,002	4,279	47,576	8,530
2 Instructional Support	2,704	1,889	2,704	2,519	883	32,487	2,513
3 Operations	3,175	2,401	3,546	2,842	1,237	15,784	2,585
4 Other Commitments	1,822	519	2,117	1,392	0	5,978	1,375
5 Leadership	1,380	783	1,380	1,009	546	6,269	917
Total	**19,716**	**15,701**	**19,716**	**16,766**	**10,735**	**104,727**	**15,922**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	16,309,699	10,119,000	29,803,000	20,251,000	540,000	183,486,000	19,254,000
12 Classroom Materials	515,346	379,000	2,069,000	1,148,000	36,000	7,706,000	887,000
21 Pupil Support	1,912,064	1,465,000	3,764,000	2,647,000	11,000	23,407,000	2,349,000
22 Teacher Support	498,570	294,000	1,487,000	941,000	1,000	9,456,000	837,000
23 Program Support	1,855,590	400,000	3,574,000	2,294,000	43,000	31,481,000	2,691,000
24 Assessments	11,621	10,000	215,000	108,000	1,000	1,368,000	81,000
31 Non-Instructional Student Services	2,122,268	1,273,000	4,246,000	2,710,000	11,000	31,579,000	2,509,000
32 Facilities	1,995,423	1,996,000	4,514,000	3,244,000	36,000	29,167,000	2,805,000
33 Business Services	905,322	629,000	1,024,000	803,000	55,000	12,155,000	876,000
41 Contingencies	0	0	0	0	40,000	40,000	40,000
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	2,882,527	596,000	7,188,000	3,310,000	13,000	42,379,000	3,745,000
44 Legal Obligations	0	0	0	0	(1,000)	299,000	52,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	1,783,838	1,203,000	2,703,000	1,975,000	70,000	14,795,000	1,693,000
52 Program/Operations Management	84	1,000	85,000	22,000	1,000	3,788,000	179,000
53 District Management	398,546	330,000	446,000	404,000	10,000	803,000	314,000
Total	**31,190,895**	**18,695,000**	**61,118,000**	**39,857,000**	**867,000**	**391,909,000**	**38,312,000**

FUNCTION Intermediate Level - Expenditures in %							
11 Face-to-Face Teaching	52%			51%			49%
12 Classroom Materials	2%			3%			4%
21 Pupil Support	6%			7%			6%
22 Teacher Support	2%			2%			3%
23 Program Support	6%			5%			6%
24 Assessments	0%			0%			0%
31 Non-Instructional Student Services	7%			7%			5%
32 Facilities	6%			9%			8%
33 Business Services	3%			2%			3%
41 Contingencies	0%			0%			0%
42 Capital	0%			0%			0%
43 Out-of-District Obligations	9%			8%			6%
44 Legal Obligations	0%			0%			0%
51 School Management	6%			5%			6%
52 Program/Operations Management	0%			0%			1%
53 District Management	1%			1%			2%
Total	**100%**			**100%**			**100%**

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	10,309	7,297	10,309	8,520	3,010	44,519	8,155
12 Classroom Materials	326	326	609	483	162	4,061	376
21 Pupil Support	1,209	1,015	1,276	1,113	66	8,898	995
22 Teacher Support	315	256	439	396	0	2,079	348
23 Program Support	1,173	348	1,173	965	127	21,299	1,140
24 Assessments	7	7	64	45	0	211	31
31 Non-Instructional Student Services	1,341	943	1,342	1,140	0	2,274	1,027
32 Facilities	1,261	1,261	1,890	1,364	231	8,251	1,188
33 Business Services	572	193	572	338	148	5,259	371
41 Contingencies	0	0	0	0	0	222	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	1,822	519	2,117	1,392	0	5,978	1,371
44 Legal Obligations	0	0	0	0	(0)	21	4
51 School Management	1,128	650	1,128	831	372	4,910	717
52 Program/Operations Management	0	0	25	9	0	1,628	68
53 District Management	252	130	287	170	33	2,021	133
Total	**19,716**	**15,701**	**19,716**	**16,766**	**10,735**	**104,727**	**15,922**

FUNCTION Detail Level - Expenditures in $							
111 Instructional Teachers	14,983,747	9,381,000	26,174,000	18,273,000	540,000	157,434,000	17,529,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
112 Substitutes	145,051	130,000	427,000	279,000	6,000	9,868,000	453,000
113 Instructional Paraprofessionals	1,180,901	609,000	3,203,000	1,700,000	6,000	16,184,000	1,530,000
121 Pupil-Use Technology and Software	262,571	200,000	1,304,000	682,000	2,000	3,923,000	466,000
122 Instructional Materials/Trips/Supplies	252,774	179,000	765,000	466,000	11,000	3,783,000	438,000
211 Guidance and Counseling	461,255	462,000	1,095,000	742,000	1,000	7,560,000	876,000
212 Library and Media	357,159	122,000	1,102,000	585,000	(1,000)	4,171,000	507,000
213 Extracurricular	352,573	353,000	759,000	480,000	1,000	1,618,000	349,000
214 Student Services - Instructional	63,178	37,000	358,000	170,000	1,000	4,997,000	308,000
215 Academic Interventions	227,915	25,000	228,000	125,000	1,000	473,000	108,000
216 Student Health Services - Medical	449,984	399,000	701,000	547,000	(1,000)	4,829,000	564,000
221 Curriculum Development	253,704	254,000	779,000	400,000	1,000	2,819,000	281,000
222 Staff Development and Support	244,866	41,000	1,174,000	542,000	1,000	9,161,000	586,000
223 Sabbaticals	0	0	0	0	26,000	26,000	26,000
231 Program Management	378,995	139,000	860,000	504,000	9,000	10,274,000	607,000
232 Therapists, Psychologists et al	1,476,595	262,000	2,936,000	1,791,000	1,000	21,208,000	2,130,000
241 Academic Student Assessment	11,621	10,000	215,000	108,000	1,000	1,368,000	81,000
311 Transportation	1,634,679	937,000	3,101,000	1,880,000	1,000	13,414,000	1,440,000
312 Food Service	384,727	327,000	1,242,000	726,000	1,000	15,955,000	1,105,000
313 Safety	102,861	10,000	197,000	106,000	1,000	2,212,000	116,000
321 Building Upkeep/Utilities/Maintenance	1,995,423	1,996,000	4,514,000	3,244,000	36,000	29,167,000	2,805,000
331 Data Processing	352,299	8,000	353,000	205,000	2,000	3,125,000	242,000
332 Business Operations	553,023	375,000	819,000	598,000	11,000	9,030,000	659,000
411 Budgeted Contingencies	0	0	0	0	40,000	40,000	40,000

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Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
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Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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-	2,667,271	361,000	3,551,000	2,190,000	(27,000)	33,459,000	3,237,000
432 Retiree Benefits and Other	167,667	168,000	3,057,000	921,000	(295,000)	8,745,000	856,000
433 Enterprise and Community Service Operations	47,589	48,000	581,000	267,000	2,000	581,000	114,000
441 Claims and Settlements	0	0	0	0	(1,000)	299,000	52,000
511 Principals and Assistant Principals	1,091,080	616,000	1,809,000	1,206,000	(1,000)	8,693,000	1,091,000
512 School Office	692,758	587,000	903,000	770,000	32,000	6,103,000	621,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	84	1,000	85,000	22,000	1,000	3,788,000	179,000
531 Superintendent and School Board	346,090	297,000	397,000	354,000	6,000	608,000	252,000
532 Legal	52,455	34,000	63,000	50,000	2,000	339,000	64,000
Total	**31,190,895**	**18,368,000**	**62,752,000**	**39,933,000**	**417,000**	**395,254,000**	**39,712,000**

FUNCTION Detail Level - Expenditures in %						
111 Instructional Teachers	48%			47%		45%
112 Substitutes	0%			1%		1%
113 Instructional Paraprofessionals	4%			4%		3%
121 Pupil-Use Technology and Software	1%			2%		2%
122 Instructional Materials/Trips/Supplies	1%			1%		2%
211 Guidance and Counseling	1%			2%		2%
212 Library and Media	1%			1%		1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			0%			1%
215 Academic Interventions	1%			0%			0%
216 Student Health Services - Medical	1%			1%			1%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support	1%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	5%			4%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	5%			5%			3%
312 Food Service	1%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	6%			9%			8%
331 Data Processing	1%			1%			0%
332 Business Operations	2%			2%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	9%			5%			5%
432 Retiree Benefits and Other	1%			2%			1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals	3%			3%			4%
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	9,471	6,644	9,471	7,688	3,010	39,135	7,424
112 Substitutes	92	92	126	117	0	1,756	182
113 Instructional Paraprofessionals	746	530	947	715	0	3,628	549
121 Pupil-Use Technology and Software	166	166	384	287	0	3,970	190
122 Instructional Materials/Trips/Supplies	160	156	225	196	59	3,767	185
211 Guidance and Counseling	292	265	446	312	0	4,352	302
212 Library and Media	226	106	326	246	(0)	963	182
213 Extracurricular	223	128	325	202	0	984	133

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	40	32	105	71	0	1,094	124
215 Academic Interventions	144	10	144	53	0	1,673	20
216 Student Health Services - Medical	284	188	347	230	(0)	2,977	235
221 Curriculum Development	160	92	230	168	0	964	105
222 Staff Development and Support	155	35	346	228	0	2,079	244
223 Sabbaticals	0	0	0	0	0	3	0
231 Program Management	240	121	253	212	0	2,038	253
232 Therapists, Psychologists et al	933	227	933	753	0	19,262	887
241 Academic Student Assessment	7	7	64	45	0	211	31
311 Transportation	1,033	544	1,033	791	0	2,056	568
312 Food Service	243	243	366	305	0	914	412
313 Safety	65	8	65	44	0	813	46
321 Building Upkeep/Utilities/Maintenance	1,261	1,261	1,890	1,364	231	8,251	1,188
331 Data Processing	223	2	223	86	0	287	92
332 Business Operations	350	190	350	252	22	5,241	279
411 Budgeted Contingencies	0	0	0	0	0	222	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	1,686	314	1,686	921	(93)	5,915	1,115
432 Retiree Benefits and Other	106	65	900	387	(52)	3,758	239
433 Enterprise and Community Service Operations	30	0	171	84	0	171	16
441 Claims and Settlements	0	0	0	0	(0)	21	4

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	690	384	690	507	0	2,767	454
512 School Office	438	264	512	324	105	2,143	263
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	25	9	0	1,628	68
531 Superintendent and School Board	219	111	258	149	26	1,925	106
532 Legal	33	15	33	21	0	337	26
Total	**19,716**	**15,701**	**19,716**	**16,766**	**10,735**	**104,727**	**15,922**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	1,149,981	308,000	3,122,000	1,223,000	(119,000)	8,187,000	682,000
1 Regular Elementary/Secondary Education	21,395,104	15,627,000	40,991,000	28,773,000	147,000	276,822,000	26,170,000
2 Special Education	6,853,485	2,431,000	10,505,000	7,420,000	17,000	83,306,000	8,563,000
3 Career and Technical Education	765,672	16,000	2,512,000	859,000	11,000	13,442,000	1,294,000
4 Bilingual/ESL Education	143,252	144,000	439,000	251,000	1,000	14,731,000	978,000
5 Non-Public Schools Programs	514,738	58,000	1,544,000	655,000	1,000	5,294,000	689,000
School	0	40,000	153,000	115,000	2,000	2,242,000	189,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	1,000	568,000	284,000	1,000	568,000	101,000
9 Co-Curricular and Extracurricular Activities	368,663	369,000	796,000	507,000	4,000	1,595,000	379,000
Total	**31,190,895**	**18,994,000**	**60,630,000**	**40,087,000**	**65,000**	**406,187,000**	**39,045,000**

PROGRAM Summary Level - Expenditures in %							
0 Other Programs	4%			3%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Regular Elementary/Secondary Education	69%			74%			74%
2 Special Education	22%			18%			18%
3 Career and Technical Education	2%			2%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	2%			1%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%			0%
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 Career and Technical Education	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	
6 Adult/Continuing Ed, Summer School, After School	

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	7,748,515	1,722,000	17,641,000	10,197,000	230,000	114,055,000	10,065,000
01 Agriculture	0	124,000	190,000	157,000	2,000	190,000	105,000
02 Art	418,131	401,000	933,000	642,000	3,000	4,235,000	606,000
03 Business	294,048	103,000	412,000	281,000	1,000	1,591,000	387,000
04 Distributive/Marketing	0	4,000	4,000	4,000	4,000	4,000	4,000
05 English Language Arts	1,158,492	1,159,000	2,078,000	1,695,000	51,000	12,677,000	1,502,000
06 ESL and Bilingual	142,636	143,000	439,000	251,000	1,000	14,264,000	914,000
07 Foreign Languages	571,466	398,000	992,000	639,000	4,000	4,679,000	727,000
08 Guidance	467,753	468,000	1,185,000	822,000	1,000	7,498,000	908,000
09 Health Occupations Education	0	0	0	0	2,000	140,000	83,000
10 Physical Curriculum	0	5,000	5,000	5,000	1,000	1,470,000	300,000
11 Health Education	0	5,000	5,000	5,000	1,000	798,000	103,000
12 Physical Education and Health	1,064,384	633,000	1,734,000	1,211,000	1,000	10,720,000	1,091,000
13 Family and Consumer Education	227,113	104,000	228,000	154,000	27,000	520,000	200,000
14 Career and Technical Education	1,025,643	404,000	1,912,000	970,000	11,000	5,875,000	991,000
15 Mathematics	1,205,844	1,206,000	1,942,000	1,610,000	15,000	11,604,000	1,483,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Music/Theatre/Performing Arts/Drama	383,631	384,000	1,024,000	619,000	6,000	3,486,000	600,000
17 Natural Sciences	1,010,263	1,011,000	1,783,000	1,451,000	(1,000)	8,615,000	1,217,000
18 Office Occupations	0	0	0	0	217,000	217,000	217,000
19 Social Sciences	1,050,377	1,051,000	1,600,000	1,317,000	1,000	8,620,000	1,204,000
20 Technical Ed/Computer Technology	0	382,000	438,000	410,000	2,000	2,219,000	329,000
21 Special Education	6,850,771	2,427,000	10,477,000	7,399,000	17,000	81,751,000	8,619,000
22 Co-Curricular Activities/Athletics	108,065	109,000	607,000	366,000	1,000	1,506,000	331,000
23 Co-Curricular Activities/Non-Athletics	256,151	44,000	257,000	151,000	1,000	579,000	80,000
24 Literacy and Reading	634,864	119,000	1,292,000	564,000	5,000	4,480,000	811,000
25 Non-Instruction	6,141,671	5,007,000	12,107,000	8,561,000	285,000	93,215,000	7,556,000
26 Library Science	353,295	278,000	1,123,000	630,000	(1,000)	3,834,000	509,000
27 Adult Ed/Summer School/After School	0	38,000	152,000	113,000	1,000	2,232,000	170,000
28 Accreditation	0	0	0	0	1,000	21,000	7,000
29 Senior Project	77,781	4,000	78,000	41,000	4,000	190,000	67,000
30 ROTC	0	0	0	0	0	0	0
Total	**31,190,895**	**17,733,000**	**60,638,000**	**40,265,000**	**894,000**	**401,285,000**	**41,186,000**

SUBJECT Summary Level - Expenditures in %						
00 General Education	25%			23%		24%
01 Agriculture	0%			0%		0%
02 Art	1%			2%		1%
03 Business	1%			1%		1%
04 Distributive/Marketing	0%			0%		0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
05 English Language Arts	4%			5%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	2%			2%			2%
08 Guidance	1%			2%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			1%
11 Health Education	0%			0%			0%
12 Physical Education and Health	3%			3%			3%
13 Family and Consumer Education	1%			0%			0%
14 Career and Technical Education	3%			3%			2%
15 Mathematics	4%			5%			4%
16 Music/Theatre/Performing Arts/Drama	1%			2%			1%
17 Natural Sciences	3%			4%			3%
18 Office Occupations	0%			0%			1%
19 Social Sciences	3%			4%			3%
20 Technical Ed/Computer Technology	0%			0%			1%
21 Special Education	22%			18%			21%
22 Co-Curricular Activities/Athletics	0%			1%			1%
23 Co-Curricular Activities/Non-Athletics	1%			0%			0%
24 Literacy and Reading	2%			1%			2%
25 Non-Instruction	20%			22%			18%
26 Library Science	1%			2%			1%
27 Adult Ed/Summer School/After School	0%			0%			0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	4,898	1,500	5,214	4,290	1,137	17,164	4,263
01 Agriculture	0	0	107	33	0	107	2
02 Art	264	241	349	270	0	781	222
03 Business	186	90	186	118	0	314	78
04 Distributive/Marketing	0	0	1	0	0	1	0
05 English Language Arts	732	612	1,275	713	0	2,351	560
06 ESL and Bilingual	90	0	129	79	0	1,448	256
07 Foreign Languages	361	175	361	269	0	1,172	235
08 Guidance	296	268	632	346	0	1,977	306
09 Health Occupations Education	0	0	0	0	0	808	2
10 Physical Curriculum	0	0	4	0	0	279	11
11 Health Education	0	0	4	0	0	202	12
12 Physical Education and Health	673	416	673	509	0	971	407
13 Family and Consumer Education	144	31	144	65	0	191	33
14 Career and Technical Education	648	119	648	408	0	7,101	285

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
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Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Mathematics	762	551	1,242	677	0	1,690	564
16 Music/Theatre/Performing Arts/Drama	242	202	334	260	0	949	211
17 Natural Sciences	639	471	1,235	610	0	1,540	472
18 Office Occupations	0	0	0	0	0	92	2
19 Social Sciences	664	424	1,029	554	0	1,607	458
20 Technical Ed/Computer Technology	0	0	129	86	0	497	75
21 Special Education	4,330	2,115	4,330	3,113	0	77,582	3,588
22 Co-Curricular Activities/Athletics	68	68	280	154	0	879	104
23 Co-Curricular Activities/Non-Athletics	162	13	162	63	0	317	27
24 Literacy and Reading	401	62	401	237	0	1,173	302
25 Non-Instruction	3,882	3,248	4,363	3,602	1,416	20,284	3,200
26 Library Science	223	223	332	265	(0)	973	182
27 Adult Ed/Summer School/After School	0	0	45	35	0	523	58
28 Accreditation	0	0	0	0	0	9	1
29 Senior Project	49	0	0	0	0	9	1
30 ROTC	0	0	49	9	0	186	6
Total	**19,716**	**15,701**	**19,716**	**16,766**	**10,735**	**104,727**	**15,922**

OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	16,967,273	11,129,000	32,818,000	22,409,000	800,000	193,282,000	20,924,000
52 Personnel Services - Employee Benefits	6,957,558	3,831,000	12,666,000	8,759,000	197,000	92,988,000	8,281,000
53 Purchased Professional & Technical Services	797,743	550,000	1,441,000	1,057,000	46,000	14,421,000	1,156,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54 Purchased Property Services	453,568	366,000	1,032,000	654,000	14,000	23,573,000	926,000
55 Other Purchased Services	4,474,869	1,700,000	6,532,000	4,798,000	39,000	52,733,000	4,498,000
56 Supplies	1,338,546	854,000	2,016,000	1,530,000	21,000	10,180,000	1,286,000
57 Property	170,191	171,000	1,134,000	586,000	17,000	4,001,000	443,000
58 Debt Service and Miscellaneous	31,147	32,000	93,000	62,000	4,000	907,000	83,000
59 Other Items	0	0	0	0	0	0	0
Total	**31,190,895**	**18,633,000**	**57,732,000**	**39,855,000**	**1,138,000**	**392,085,000**	**37,597,000**

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	54%			56%			56%
52 Personnel Services - Employee Benefits	22%			22%			20%
53 Purchased Professional & Technical Services	3%			3%			5%
54 Purchased Property Services	1%			2%			3%
55 Other Purchased Services	14%			12%			10%
56 Supplies	4%			4%			4%
57 Property	1%			1%			2%
58 Debt Service and Miscellaneous	0%			0%			1%
59 Other Items	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	10,725	8,461	10,725	9,428	4,462	56,887	8,862
52 Personnel Services - Employee Benefits	4,398	3,338	4,398	3,685	1,193	32,908	3,507

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 Purchased Professional & Technical Services	504	424	504	444	204	6,443	489
54 Purchased Property Services	287	225	319	275	65	3,162	392
55 Other Purchased Services	2,829	1,481	2,829	2,018	174	7,173	1,905
56 Supplies	846	564	846	643	149	4,199	545
57 Property	108	108	341	246	49	3,295	187
58 Debt Service and Miscellaneous	20	20	38	26	9	680	35
59 Other Items	0	0	0	0	0	0	0
Total	**19,716**	**15,701**	**19,716**	**16,766**	**10,735**	**104,727**	**15,922**

OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	16,711,085	10,789,000	31,993,000	21,797,000	785,000	185,378,000	20,263,000
512 Overtime Expense	39,326	19,000	54,000	33,000	(46,000)	563,000	72,000
513 Additional Compensation	66,422	67,000	498,000	291,000	3,000	6,725,000	416,000
514 Stipends	150,441	151,000	478,000	289,000	3,000	2,479,000	246,000
521 Health/Medical Benefits	3,393,936	1,881,000	7,523,000	4,425,000	36,000	42,294,000	4,077,000
522 OPEB and Retirement Payments	2,128,445	1,556,000	4,043,000	2,936,000	77,000	28,639,000	2,921,000
523 FICA and Medicare	1,268,400	297,000	2,463,000	1,226,000	20,000	14,204,000	1,075,000
524 Voluntary Savings Contributions	0	0	0	0	1,000	233,000	42,000
525 Unemployment Compensation	82,628	13,000	83,000	44,000	1,000	359,000	61,000
527 Workers Compensation	77,932	74,000	183,000	119,000	2,000	2,866,000	153,000
529 Other Employee Benefits	6,217	2,000	27,000	12,000	1,000	4,846,000	157,000
531 Official/Administrative Services	0	43,000	43,000	43,000	1,000	164,000	29,000
532 Professional Educational Services	255,343	197,000	708,000	451,000	3,000	8,762,000	586,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	146,541	43,000	154,000	119,000	1,000	1,589,000	131,000
534 Other Professional Services	334,861	150,000	505,000	316,000	28,000	1,188,000	268,000
535 Technical Services	49,615	50,000	304,000	136,000	1,000	2,565,000	148,000
537 Other Services Purchased	11,383	12,000	38,000	25,000	2,000	318,000	28,000
542 Cleaning and Disposal Services	63,294	27,000	147,000	89,000	1,000	18,809,000	424,000
543 Repairs and Maintenance Services	74,675	75,000	597,000	277,000	1,000	2,690,000	262,000
544 Utility Services	58,464	59,000	138,000	92,000	2,000	1,429,000	114,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	251,202	13,000	252,000	125,000	2,000	471,000	79,000
549 Other Property Services Purchased	5,934	6,000	121,000	74,000	1,000	623,000	61,000
551 Student Transportation Services	2,362,499	957,000	3,942,000	2,358,000	2,000	12,461,000	1,422,000
552 Insurance (Other than Employee Benefits)	94,017	86,000	258,000	158,000	3,000	947,000	125,000
554 Advertising	4,364	5,000	20,000	11,000	1,000	45,000	8,000
555 Printing and Binding	9,510	10,000	32,000	20,000	1,000	149,000	17,000
556 Tuition	1,999,308	288,000	2,815,000	1,634,000	13,000	25,127,000	2,968,000
557 Food Service Management	0	327,000	1,168,000	801,000	1,000	14,746,000	1,142,000
558 Travel and Training	5,171	5,000	40,000	20,000	1,000	184,000	22,000
561 General Supplies	189,182	181,000	600,000	342,000	12,000	3,221,000	320,000
562 Facilities/Energy/Transportation Maintenance	663,904	622,000	1,233,000	873,000	1,000	5,928,000	820,000
563 Food Service	384,727	50,000	385,000	217,000	1,000	590,000	154,000
564 Books and Periodicals	85,912	47,000	382,000	187,000	1,000	567,000	105,000
565 Supplies - Technology Related	14,821	4,000	50,000	21,000	1,000	128,000	28,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	170,191	171,000	1,134,000	586,000	17,000	4,001,000	443,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	30,041	31,000	75,000	48,000	1,000	343,000	47,000
582 Judgments Against the School District	0	0	0	0	(1,000)	298,000	39,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	1,000	853,000	228,000
584 Property Taxes	1,106	2,000	2,000	2,000	1,000	58,000	12,000
589 Miscellaneous Expenditures	0	2,000	50,000	26,000	1,000	127,000	19,000
Total	**31,190,895**	**18,312,000**	**62,538,000**	**40,223,000**	**984,000**	**396,967,000**	**39,532,000**

OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	54%			55%			54%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	0%			1%			1%
514 Stipends	0%			1%			1%
521 Health/Medical Benefits	11%			11%			10%
522 OPEB and Retirement Payments	7%			7%			7%
523 FICA and Medicare	4%			3%			3%
524 Voluntary Savings Contributions	0%			0%			0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
525 Unemployment Compensation	0%			0%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	1%			1%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	0%			0%			0%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	0%			1%			1%
544 Utility Services	0%			0%			1%
545 Construction Services	0%			0%			0%
546 Rentals	1%			0%			1%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	8%			6%			4%
552 Insurance (Other than Employee Benefits)	0%			0%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	6%			4%			4%
557 Food Service Management	0%			1%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			1%			1%
562 Facilities/Energy/Transportation Maintenance	2%			2%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

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

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	10,563	8,158	10,563	9,170	4,462	56,361	8,582
512 Overtime Expense	25	6	25	14	(19)	119	21
513 Additional Compensation	42	42	147	122	0	911	167
514 Stipends	95	95	147	122	0	520	92
521 Health/Medical Benefits	2,145	1,449	2,216	1,862	230	13,344	1,727

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
522 OPEB and Retirement Payments	1,345	1,187	1,356	1,235	0	13,188	1,195
523 FICA and Medicare	802	258	802	516	111	4,099	455
524 Voluntary Savings Contributions	0	0	0	0	0	236	4
525 Unemployment Compensation	52	6	52	18	0	410	23
527 Workers Compensation	49	41	64	50	2	2,278	65
529 Other Employee Benefits	4	0	10	5	0	211	38
531 Official/Administrative Services	0	0	37	4	0	466	5
532 Professional Educational Services	161	161	209	190	0	5,268	244
533 Professional Employee Training & Development Services	93	37	93	50	0	680	54
534 Other Professional Services	212	81	212	133	42	1,203	113
535 Technical Services	31	29	90	57	0	456	61
537 Other Services Purchased	7	7	24	10	3	226	12
542 Cleaning and Disposal Services	40	23	43	37	0	819	176
543 Repairs and Maintenance Services	47	47	176	116	4	1,201	111
544 Utility Services	37	30	58	38	6	2,103	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	159	11	159	52	1	1,912	33
549 Other Property Services Purchased	4	4	105	31	0	813	23
551 Student Transportation Services	1,493	640	1,493	992	0	1,924	592
552 Insurance (Other than Employee Benefits)	59	57	76	66	9	689	53
554 Advertising	3	3	6	4	0	287	3

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
555 Printing and Binding	6	4	28	8	0	90	6
556 Tuition	1,264	250	1,264	687	0	5,182	874
557 Food Service Management	0	0	344	253	0	853	369
558 Travel and Training	3	3	12	8	0	222	9
561 General Supplies	120	117	177	144	48	1,017	135
562 Facilities/Energy/Transportation Maintenance	420	286	542	367	0	2,423	335
563 Food Service	243	0	243	46	0	353	20
564 Books and Periodicals	54	41	112	79	0	2,094	43
565 Supplies - Technology Related	9	3	15	8	0	629	11
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	108	108	341	246	49	3,295	187
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	19	13	38	20	3	431	20
582 Judgments Against the School District	0	0	0	0	(0)	21	4
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	190	7
584 Property Taxes	1	0	1	0	0	287	1
589 Miscellaneous Expenditures	0	0	15	5	0	513	4
Total	**19,716**	**15,701**	**19,716**	**16,766**	**10,735**	**104,727**	**15,922**

OBJECT Detail Level - Expenditures in $

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51110 Regular Salaries	16,374,315	10,317,000	30,879,000	21,026,000	729,000	165,017,000	19,317,000
51111 Sick Leave	0	111,000	111,000	111,000	7,000	8,396,000	1,775,000
51112 Vacation	0	53,000	53,000	53,000	7,000	1,824,000	505,000
51113 Professional Days	92,704	93,000	382,000	244,000	1,000	796,000	180,000
51114 Holiday	0	62,000	62,000	62,000	30,000	252,000	115,000
51115 Salaries - Substitutes	244,065	219,000	585,000	387,000	6,000	9,137,000	538,000
51131 Differential Pay	0	13,000	13,000	13,000	13,000	26,000	19,000
Systemwide Supervisors	0	183,000	214,000	198,000	1,000	1,748,000	238,000
51133 Longevity (Non-Certified Only)	0	30,000	30,000	30,000	11,000	611,000	117,000
51134 Sabbatical	0	0	0	0	24,000	24,000	24,000
51135 Retroactive Salary	0	0	0	0	10,000	48,000	23,000
51140 Academic Fellowships	0	146,000	146,000	146,000	146,000	146,000	146,000
51201 Regular Overtime	39,326	13,000	40,000	23,000	(46,000)	531,000	65,000
51202 Snow Removal Overtime	0	0	0	0	1,000	39,000	12,000
51203 Event Coverage Overtime	0	(1,000)	41,000	21,000	(1,000)	60,000	26,000
51302 Professional Development - School	1,147	(1,000)	8,000	4,000	(1,000)	195,000	25,000
51303 Professional Development - District	0	6,000	6,000	6,000	1,000	1,506,000	126,000
51304 Trainer Expense	0	1,000	14,000	7,000	1,000	20,000	6,000
51306 Vacation Payoff	0	6,000	20,000	13,000	1,000	250,000	36,000
51307 Injured Employees	0	0	0	0	201,000	201,000	201,000
51308 After School Programs	0	61,000	61,000	61,000	1,000	1,054,000	95,000
51309 Tutoring	0	10,000	46,000	28,000	1,000	82,000	21,000
51311 Curriculum Work	35,909	28,000	36,000	31,000	2,000	107,000	32,000
51322 Severance	0	11,000	11,000	11,000	2,000	666,000	83,000
51323 Detention Coverage	0	4,000	18,000	9,000	1,000	54,000	12,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51324 AM/PM Supervision	0	15,000	15,000	15,000	15,000	93,000	42,000
51325 Breakfast Supervision	0	0	0	0	5,000	169,000	61,000
51326 Teacher Support Team Payments	5,029	6,000	6,000	6,000	1,000	60,000	16,000
51327 Other Additional Compensation	0	6,000	7,000	7,000	1,000	277,000	50,000
51328 Early Retirement Incentive Payments	0	0	0	0	7,000	127,000	51,000
51331 Sick Leave Bonus	0	1,000	23,000	12,000	1,000	958,000	101,000
51332 Sick Payoff - Non Severance	0	34,000	142,000	102,000	4,000	142,000	49,000
51335 Performance Based Compensation	0	12,000	29,000	20,000	5,000	529,000	93,000
51336 Class Overage/Weighting	1,371	2,000	4,000	3,000	2,000	303,000	70,000
51338 Summer Pay	6,743	7,000	159,000	83,000	6,000	991,000	120,000
51339 Class Coverage	16,223	17,000	38,000	24,000	1,000	331,000	41,000
51401 Stipend - Other	21,500	22,000	270,000	137,000	3,000	2,124,000	112,000
Directors	0	7,000	12,000	10,000	4,000	155,000	25,000
Advisors	128,941	54,000	296,000	139,000	1,000	798,000	157,000
51405 Stipend - Instructional Coaches	0	0	0	0	1,000	140,000	78,000
51406 Stipend - Athletic Event Officials/Personnel	0	15,000	15,000	15,000	1,000	38,000	9,000
51407 Stipend - Mentors	0	1,000	13,000	7,000	1,000	30,000	12,000
52101 Health and Medical Premiums	0	22,000	6,378,000	3,505,000	3,000	14,307,000	1,683,000
52102 Life	63,689	24,000	79,000	53,000	1,000	328,000	68,000
52103 Dental	235,071	3,000	321,000	210,000	(1,000)	3,037,000	232,000
52104 Vision	0	0	0	0	1,000	12,000	5,000
52105 Disability	0	1,000	23,000	12,000	1,000	171,000	25,000
52106 Other Insurance	0	23,000	23,000	23,000	2,000	906,000	158,000
52107 Death Benefit	0	0	0	0	5,000	5,000	5,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52108 Wellness Program	0	0	0	0	1,000	502,000	130,000
52109 Medical Buyback Payments	69,338	60,000	371,000	177,000	2,000	670,000	124,000
52111 Legal Benefits	0	0	0	0	6,000	25,000	15,000
52112 Uniform Allowance	0	1,000	1,000	1,000	1,000	1,000	1,000
52121 Health and Medical - Self Insured / Active	2,890,660	571,000	2,891,000	1,643,000	2,000	30,596,000	4,367,000
52122 Health and Medical - Self Insured / Retiree	135,176	136,000	172,000	154,000	(380,000)	7,718,000	680,000
52123 Dental Buyback Payments	0	10,000	31,000	20,000	1,000	31,000	10,000
52124 Dental - Self Insured / Active	0	105,000	105,000	105,000	17,000	1,186,000	310,000
52125 Dental - Self Insured / Retiree	0	10,000	10,000	10,000	(17,000)	290,000	37,000
52201 Current Benefits	0	0	0	0	6,000	25,000	16,000
52202 Future Benefits	0	0	0	0	21,000	619,000	216,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	1,739,604	1,074,000	3,246,000	2,218,000	14,000	19,180,000	2,161,000
52204 Private Pension Payment	0	0	0	0	3,000	1,676,000	474,000
52205 Certified Contributions - State Schools Only	0	0	0	0	825,000	1,882,000	1,354,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	82,000	82,000	82,000
52207 Survivor Benefits - ERSRI	0	12,000	28,000	20,000	1,000	97,000	26,000
52208 MERS Pension (Defined Benefit)	271,196	231,000	611,000	417,000	1,000	8,846,000	612,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	93,129	94,000	552,000	257,000	4,000	1,861,000	309,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	24,516	18,000	55,000	35,000	3,000	213,000	41,000
52301 FICA	1,026,931	145,000	1,996,000	911,000	9,000	11,459,000	790,000
52302 Medicare	241,470	152,000	467,000	316,000	12,000	2,745,000	295,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52401 403b Contributions	0	0	0	0	1,000	53,000	25,000
52402 401k Contributions	0	0	0	0	5,000	233,000	88,000
52501 Unemployment Insurance	82,628	13,000	83,000	44,000	1,000	359,000	61,000
52710 Workers Compensation Premium	77,932	74,000	183,000	119,000	2,000	635,000	106,000
52720 Workers Compensation (Self Insured)	0	0	0	0	9,000	1,978,000	474,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	889,000	300,000
52901 Cafeteria Plan Fees	0	1,000	20,000	11,000	1,000	20,000	8,000
52902 Employee Assistance Programs	795	1,000	1,000	1,000	1,000	38,000	15,000
52903 Tuition Reimbursement - Taxable	0	7,000	7,000	7,000	6,000	13,000	10,000
52910 Auto Allowance	0	12,000	12,000	12,000	2,000	79,000	14,000
52915 Union Benefits and Pension	0	0	0	0	1,000	4,717,000	960,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	5,422	1,000	6,000	3,000	1,000	31,000	9,000
53101 Administrative Support	0	43,000	43,000	43,000	1,000	164,000	32,000
53102 Temporary Clerical Support	0	0	0	0	1,000	9,000	3,000
53201 Diagnosticians	5,474	6,000	63,000	34,000	1,000	63,000	21,000
53202 Speech Therapists	16,341	2,000	17,000	9,000	2,000	225,000	53,000
53203 Occupational Therapists	4,334	5,000	6,000	6,000	1,000	322,000	72,000
53204 Therapists	0	0	0	0	1,000	241,000	43,000
53205 Psychologists	10,000	10,000	368,000	147,000	1,000	368,000	56,000
53206 Audiologists	0	0	0	0	1,000	57,000	10,000
53207 Interpreters and Translators	0	1,000	11,000	6,000	1,000	127,000	11,000
53208 Orientation and Mobility Specialists	0	28,000	28,000	28,000	1,000	174,000	34,000
53209 Bus Assistants/Monitors	0	302,000	302,000	302,000	59,000	537,000	242,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53210 Performing Arts	0	2,000	6,000	4,000	1,000	14,000	6,000
53211 Physical Therapists	6,226	3,000	7,000	6,000	2,000	146,000	33,000
53212 Payment for Services - Volunteers	0	0	0	0	2,000	64,000	30,000
53213 Evaluations	0	2,000	26,000	14,000	1,000	111,000	20,000
53214 Mentoring	14,577	5,000	76,000	35,000	5,000	883,000	69,000
53215 GED Testing	0	0	0	0	1,000	2,000	2,000
53216 Tutoring Services	14,100	4,000	27,000	17,000	1,000	313,000	24,000
53217 Parents as Teachers	0	0	0	0	1,000	1,000	1,000
53218 Student Assistance	31,402	30,000	110,000	53,000	1,000	910,000	93,000
53219 Social Workers	0	0	0	0	1,000	76,000	31,000
53220 Other Purchased Professional Educational Services	6,339	7,000	31,000	17,000	1,000	5,838,000	226,000
53221 Virtual Classrooms	0	9,000	42,000	25,000	1,000	43,000	16,000
53222 Web-based Supplemental Instructional Programs	12,399	3,000	50,000	29,000	1,000	427,000	52,000
53223 Instructional Teachers	1,545	2,000	72,000	25,000	2,000	135,000	40,000
53224 Personal-Care Attendants	132,607	133,000	133,000	133,000	1,000	677,000	142,000
53301 Professional Development and Training Services	70,598	4,000	94,000	55,000	1,000	1,083,000	100,000
53302 Curriculum Development	10,302	3,000	12,000	9,000	1,000	293,000	27,000
53303 Conferences / Workshops	65,642	37,000	91,000	59,000	1,000	214,000	28,000
53401 Auditing/Actuarial Services	18,305	19,000	35,000	26,000	1,000	145,000	25,000
53402 Legal Services	52,455	34,000	61,000	49,000	1,000	199,000	54,000
53403 Health Service Providers - For Students	0	18,000	22,000	20,000	1,000	434,000	55,000
53404 Compliance	1,027	2,000	3,000	2,000	1,000	23,000	7,000
53405 Private Pension Advisors	0	1,000	1,000	1,000	1,000	57,000	9,000
53406 Other Services	44,867	26,000	294,000	124,000	2,000	391,000	79,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	1,485	2,000	5,000	4,000	2,000	5,000	4,000
53409 Negotiations/Arbitration	0	1,000	3,000	2,000	1,000	28,000	7,000
53410 Police and Fire Details	96,352	2,000	97,000	45,000	(1,000)	97,000	19,000
53411 Physicians	0	5,000	15,000	10,000	1,000	31,000	8,000
53412 Dentists	0	2,000	4,000	3,000	1,000	64,000	6,000
53413 Crossing Guards	0	0	0	0	41,000	41,000	41,000
53414 Medicaid Claims Provider	22,965	1,000	23,000	15,000	1,000	204,000	26,000
53415 Optometrists	0	0	0	0	2,000	9,000	6,000
53416 Officials/Referees	24,000	24,000	38,000	32,000	1,000	147,000	32,000
53417 Contracted Nursing Services	73,405	2,000	74,000	38,000	2,000	422,000	79,000
53501 Data Processing Services	28,044	8,000	55,000	31,000	1,000	1,889,000	71,000
53502 Other Technical Services	20,704	21,000	293,000	112,000	1,000	584,000	96,000
53503 Testing	867	1,000	4,000	2,000	1,000	124,000	16,000
53701 Other Charges	2,400	3,000	6,000	4,000	1,000	122,000	12,000
53703 Accreditation	0	0	0	0	1,000	21,000	6,000
53705 Shipping and Postage	7,245	8,000	18,000	13,000	1,000	155,000	14,000
53706 Catering/Food Reimbursement	1,738	2,000	20,000	11,000	1,000	41,000	9,000
54201 Rubbish Disposal Services	20,832	21,000	44,000	29,000	1,000	299,000	27,000
54202 Snow Plowing Services	0	3,000	11,000	7,000	1,000	492,000	37,000
54203 Custodial Services	0	1,000	1,000	1,000	1,000	17,957,000	839,000
54204 Groundskeeping Services	42,462	43,000	98,000	73,000	2,000	157,000	30,000
54205 Rodent and Pest Control Services	0	1,000	5,000	3,000	1,000	57,000	5,000
54206 Cleaning Services	0	2,000	2,000	2,000	1,000	36,000	8,000
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54310 Non-Technology-Related Maintenance and Repairs	0	27,000	55,000	43,000	1,000	429,000	48,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	25,739	4,000	61,000	32,000	1,000	206,000	40,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	45,661	46,000	205,000	150,000	1,000	921,000	92,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	574	1,000	13,000	6,000	1,000	36,000	11,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	1,000	1,000	1,000	1,000	409,000	43,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1,995	2,000	158,000	42,000	(5,000)	426,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	25,000	86,000	55,000	1,000	200,000	22,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	27,000	50,000	39,000	1,000	1,873,000	96,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	1,000	1,000	1,000	6,000	2,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	705	1,000	24,000	10,000	1,000	59,000	13,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	3,000	3,000	3,000	1,000	7,000	2,000
54402 Water	2,900	2,000	54,000	17,000	1,000	233,000	33,000
54403 Telephone	31,968	21,000	63,000	36,000	(19,000)	415,000	30,000
54404 Energy Management Services	0	3,000	41,000	22,000	3,000	158,000	33,000
54405 Sewage/Cesspool	1,100	2,000	12,000	8,000	1,000	514,000	40,000
54406 Wireless Communications	8,776	9,000	22,000	14,000	1,000	225,000	19,000
54407 Internet Connectivity	13,720	14,000	23,000	19,000	1,000	86,000	17,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	15,000	15,000	15,000	(1,000)	442,000	40,000
54602 Rental of Equipment and Vehicles	2,270	3,000	104,000	42,000	1,000	390,000	49,000
54603 Rentals of Computers and Related Equipment	248,932	43,000	249,000	146,000	2,000	249,000	66,000
54604 Graduation Rentals	0	8,000	8,000	8,000	1,000	29,000	7,000
54605 Ice Rink Rental	0	10,000	10,000	10,000	2,000	39,000	14,000
54606 Pool Rental	0	0	0	0	1,000	8,000	5,000
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	3,000	4,000	4,000
54901 Other Purchased Property Services	0	2,000	112,000	54,000	(1,000)	601,000	45,000
54902 Alarm and Fire Safety Services	5,934	6,000	78,000	34,000	1,000	536,000	39,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	0	0	0	1,000	42,000	9,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	1,000	1,000	1,000	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	3,357	4,000	4,000	4,000	1,000	2,055,000	177,000
55111 Transportation Contractors	2,359,142	953,000	3,942,000	2,357,000	2,000	12,438,000	1,393,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	1,000	1,000	1,000	1,000	7,000	2,000
55201 Property and Liability Insurance	94,017	86,000	230,000	142,000	2,000	811,000	109,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	49,000	133,000	80,000
55204 Student Accident Insurance	0	1,000	5,000	3,000	1,000	9,000	4,000
55205 Flood Insurance	0	29,000	29,000	29,000	29,000	29,000	29,000
55206 Fleet/Vehicle Insurance	0	14,000	14,000	14,000	6,000	102,000	39,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	15,000	15,000	15,000	(1,000)	70,000	14,000
55401 Advertising Costs	4,364	5,000	20,000	11,000	1,000	45,000	8,000
55501 Printing	9,510	9,000	24,000	13,000	1,000	148,000	12,000
55502 Binding	0	2,000	2,000	2,000	1,000	4,000	2,000
55503 Document Copying	0	4,000	22,000	13,000	1,000	127,000	22,000
55610 Tuition to Other School Districts within the State	750,707	36,000	751,000	276,000	26,000	1,843,000	459,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55620 Tuition to Other School Districts outside the State	0	0	0	0	97,000	97,000	97,000
55630 Tuition to Private Sources	878,437	153,000	1,598,000	763,000	13,000	16,562,000	1,847,000
55640 Tuition to Education Service Agencies within the State	1,825	2,000	272,000	137,000	2,000	1,253,000	263,000
55650 Tuition to Education Service Agencies outside the State	0	681,000	681,000	681,000	253,000	681,000	440,000
55660 Tuition to Charter Schools	368,339	19,000	976,000	358,000	16,000	7,073,000	817,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	0	326,000	1,168,000	800,000	2,000	14,704,000	1,246,000
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	42,000	42,000	42,000
55704 Food Storage Fees	0	0	0	0	2,000	2,000	2,000
55705 Inspection Services	0	1,000	3,000	2,000	1,000	245,000	15,000
55801 Board Travel	0	0	0	0	1,000	5,000	3,000
55802 Board Training	0	2,000	2,000	2,000	1,000	21,000	5,000
55803 Employee Travel - Non-Teachers	1,819	1,000	11,000	6,000	1,000	44,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	3,000	4,000	3,000	1,000	144,000	12,000
55808 Parent Travel	0	1,000	2,000	1,000	1,000	2,000	1,000
55809 Employee Travel - Teachers	1,733	1,000	24,000	10,000	1,000	33,000	8,000
55810 Travel - Other	1,620	1,000	4,000	2,000	1,000	81,000	7,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	163,020	150,000	531,000	300,000	11,000	3,046,000	288,000
56112 Uniform/Wearing Apparel Supplies	10,022	3,000	11,000	8,000	(7,000)	49,000	7,000
56113 Graduation Supplies	10,551	4,000	11,000	7,000	1,000	16,000	6,000
56115 Medical Supplies	414	1,000	12,000	7,000	1,000	43,000	7,000
56116 Athletic Supplies	3,400	4,000	35,000	19,000	1,000	72,000	26,000
56117 Honors/Awards Supplies	1,775	1,000	16,000	6,000	1,000	61,000	6,000
56201 Natural Gas	0	31,000	330,000	180,000	1,000	2,238,000	283,000
56202 Gasoline	6,301	5,000	16,000	9,000	1,000	594,000	51,000
56203 Diesel Fuel	0	7,000	56,000	32,000	1,000	390,000	66,000
56204 Propane	27	1,000	39,000	13,000	1,000	114,000	19,000
56207 Vehicle Maintenance Supplies/Parts	690	1,000	3,000	2,000	1,000	355,000	31,000
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	317,258	18,000	578,000	261,000	3,000	912,000	210,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	33,831	1,000	75,000	29,000	1,000	82,000	22,000
56213 Glass	0	1,000	1,000	1,000	1,000	38,000	8,000
56214 Paint	0	4,000	7,000	5,000	1,000	23,000	6,000
56215 Electricity	254,866	255,000	415,000	348,000	11,000	2,919,000	356,000
56216 Lumber and Hardware	2,762	3,000	54,000	26,000	1,000	98,000	19,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	2,684	1,000	24,000	10,000	1,000	131,000	23,000
56218 Electrical Supplies	5,346	2,000	6,000	5,000	1,000	58,000	13,000
56219 Custodial Supplies	39,456	40,000	125,000	75,000	1,000	241,000	57,000
56220 Materials for Snow and Ice Removal	682	1,000	10,000	4,000	1,000	12,000	4,000
56221 Lamps and Lights	0	6,000	6,000	6,000	1,000	28,000	6,000
56301 Food - Food Service Program	384,727	50,000	385,000	217,000	1,000	527,000	174,000
56302 Non-Food - Food Service Program	0	0	0	0	1,000	420,000	73,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	2,000	53,000	28,000
56401 Textbooks	60,435	22,000	212,000	110,000	1,000	488,000	75,000
56402 Library Books	10,024	6,000	49,000	25,000	(1,000)	71,000	17,000
56403 Reference Books	8,764	4,000	91,000	29,000	1,000	91,000	8,000
56404 Subscriptions and Periodicals	1,441	2,000	9,000	7,000	1,000	36,000	7,000
56405 Book Repairs	0	0	0	0	1,000	2,000	1,000
56406 Textbooks - Non-Public	5,248	4,000	9,000	7,000	1,000	89,000	11,000
56407 Web-based Software or Databases - Library	0	5,000	22,000	14,000	1,000	50,000	10,000
56408 Other Textbooks	0	6,000	6,000	6,000	2,000	6,000	4,000
56409 Electronic Textbooks	0	1,000	1,000	1,000	1,000	142,000	13,000
56501 Technology-Related Supplies	14,821	4,000	50,000	21,000	1,000	128,000	28,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	30,000	56,000	43,000	6,000	127,000	35,000
57303 Buses	0	0	0	0	10,000	98,000	49,000
57305 Equipment	65,559	66,000	203,000	131,000	1,000	278,000	69,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57306 Furniture and Fixtures	0	15,000	223,000	90,000	1,000	223,000	37,000
57309 Technology-Related Hardware	37,297	38,000	649,000	291,000	1,000	3,290,000	283,000
57311 Technology Software	67,335	5,000	129,000	76,000	1,000	739,000	71,000
57313 Environmental Equipment	0	0	0	0	1,000	27,000	10,000
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	24,851	22,000	32,000	27,000	1,000	145,000	23,000
58102 Other Dues and Fees	3,906	4,000	43,000	22,000	1,000	198,000	27,000
58103 Bank Fees	1,285	1,000	2,000	1,000	(1,000)	14,000	3,000
58104 License and Permit Fees	0	1,000	1,000	1,000	1,000	5,000	1,000
58201 Tax Liability/Penalty	0	0	0	0	2,000	15,000	6,000
58206 Claims and Settlements	0	0	0	0	(1,000)	298,000	45,000
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	832,000	832,000	832,000
58320 Interest	0	0	0	0	1,000	15,000	8,000
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	22,000	42,000	32,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	1,106	2,000	2,000	2,000	1,000	58,000	12,000
58901 Other Miscellaneous Expenses	0	2,000	50,000	26,000	1,000	92,000	13,000
58902 Bad Debt Expense	0	0	0	0	1,000	127,000	28,000
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	**31,190,895**	**18,716,000**	**70,162,000**	**44,016,000**	**3,525,000**	**442,922,000**	**55,823,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	52.50%			53.02%		52.09%
51111 Sick Leave	0.00%			0.15%		0.06%
51112 Vacation	0.00%			0.07%		0.03%
51113 Professional Days	0.30%			0.37%		0.47%
51114 Holiday	0.00%			0.08%		0.01%
51115 Salaries - Substitutes	0.78%			0.98%		1.16%
51131 Differential Pay	0.00%			0.01%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.18%		0.14%
51133 Longevity (Non-Certified Only)	0.00%			0.04%		0.03%
51134 Sabbatical	0.00%			0.00%		0.00%
51135 Retroactive Salary	0.00%			0.00%		0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51140 Academic Fellowships	0.00%			0.06%			0.00%
51201 Regular Overtime	0.13%			0.07%			0.08%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.02%			0.01%
51302 Professional Development - School	0.00%			0.01%			0.07%
51303 Professional Development - District	0.00%			0.00%			0.04%
51304 Trainer Expense	0.00%			0.01%			0.00%
51306 Vacation Payoff	0.00%			0.03%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.00%			0.03%			0.29%
51309 Tutoring	0.00%			0.05%			0.08%
51311 Curriculum Work	0.12%			0.05%			0.05%
51322 Severance	0.00%			0.00%			0.03%
51323 Detention Coverage	0.00%			0.02%			0.01%
51324 AM/PM Supervision	0.00%			0.01%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.02%			0.00%			0.01%
51327 Other Additional Compensation	0.00%			0.01%			0.03%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.03%			0.03%
51332 Sick Payoff - Non Severance	0.00%			0.17%			0.06%
51335 Performance Based Compensation	0.00%			0.02%			0.09%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.02%			0.19%			0.18%
51339 Class Coverage	0.05%			#N/A			#N/A
51401 Stipend - Other	0.07%			0.35%			0.32%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.02%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.41%			0.35%			0.18%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.01%			0.00%
51407 Stipend - Mentors	0.00%			0.01%			0.01%
52101 Health and Medical Premiums	0.00%			4.86%			4.29%
52102 Life	0.20%			0.14%			0.13%
52103 Dental	0.75%			0.47%			0.42%
52104 Vision	0.00%			0.00%			0.01%
52105 Disability	0.00%			0.03%			0.03%
52106 Other Insurance	0.00%			0.01%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.22%			0.40%			0.26%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	9.27%			4.53%			3.83%
52122 Health and Medical - Self Insured / Retiree	0.43%			0.34%			0.49%
52123 Dental Buyback Payments	0.00%			0.02%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.14%			0.18%
52125 Dental - Self Insured / Retiree	0.00%			0.01%			0.02%
52201 Current Benefits	0.00%			0.00%			0.00%
52202 Future Benefits	0.00%			0.00%			0.05%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	5.58%			5.58%			4.75%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52204 Private Pension Payment	0.00%			0.00%			0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.40%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.01%
52207 Survivor Benefits - ERSRI	0.00%			0.03%			0.02%
52208 MERS Pension (Defined Benefit)	0.87%			1.06%			0.45%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.30%			0.70%			0.70%
52214 Private Pension Payment - Defined Contribution	0.08%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.08%			0.09%			0.05%
52301 FICA	3.29%			2.13%			2.15%
52302 Medicare	0.77%			0.79%			0.77%
52401 403b Contributions	0.00%			0.00%			0.07%
52402 401k Contributions	0.00%			0.00%			0.07%
52501 Unemployment Insurance	0.26%			0.12%			0.39%
52710 Workers Compensation Premium	0.25%			0.31%			0.27%
52720 Workers Compensation (Self Insured)	0.00%			0.00%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.00%			0.01%			0.01%
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%			0.02%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.02%			0.00%			0.01%
53101 Administrative Support	0.00%			0.06%			0.14%
53102 Temporary Clerical Support	0.00%			0.00%			0.00%
53201 Diagnosticians	0.02%			0.09%			0.01%
53202 Speech Therapists	0.05%			0.02%			0.19%
53203 Occupational Therapists	0.01%			0.01%			0.16%
53204 Therapists	0.00%			0.00%			0.04%
53205 Psychologists	0.03%			0.20%			0.16%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.00%			0.01%			0.02%
53208 Orientation and Mobility Specialists	0.00%			0.04%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.14%			0.08%
53210 Performing Arts	0.00%			0.00%			0.02%
53211 Physical Therapists	0.02%			0.02%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.00%			0.01%			0.07%
53214 Mentoring	0.05%			0.07%			0.09%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.05%			0.06%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.10%			0.14%			0.10%
53219 Social Workers	0.00%			0.00%			0.02%
53220 Other Purchased Professional Educational Services	0.02%			0.04%			0.64%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53221 Virtual Classrooms	0.00%			0.04%			0.02%
53222 Web-based Supplemental Instructional Programs	0.04%			0.06%			0.10%
53223 Instructional Teachers	0.00%			0.04%			0.07%
53301 Professional Development and Training Services	0.23%			0.13%			0.35%
53302 Curriculum Development	0.03%			0.02%			0.07%
53303 Conferences / Workshops	0.21%			0.16%			0.10%
53401 Auditing/Actuarial Services	0.06%			0.08%			0.20%
53402 Legal Services	0.17%			0.14%			0.30%
53403 Health Service Providers - For Students	0.00%			0.03%			0.02%
53404 Compliance	0.00%			0.00%			0.00%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.14%			0.26%			0.71%
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%			0.00%
53410 Police and Fire Details	0.31%			0.12%			0.03%
53411 Physicians	0.00%			0.01%			0.01%
53412 Dentists	0.00%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.07%			0.03%			0.10%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.08%			0.08%			0.05%
53417 Contracted Nursing Services	0.24%			0.06%			0.10%
53501 Data Processing Services	0.09%			0.10%			0.11%
53502 Other Technical Services	0.07%			0.25%			0.32%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53503 Testing	0.00%			0.00%			0.04%
53701 Other Charges	0.01%			0.01%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.02%			0.04%			0.05%
53706 Catering/Food Reimbursement	0.01%			0.03%			0.08%
54201 Rubbish Disposal Services	0.07%			0.08%			0.08%
54202 Snow Plowing Services	0.00%			0.01%			0.05%
54203 Custodial Services	0.00%			0.00%			0.33%
54204 Groundskeeping Services	0.14%			0.11%			0.06%
54205 Rodent and Pest Control Services	0.00%			0.00%			0.02%
54206 Cleaning Services	0.00%			0.00%			0.04%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.10%			0.10%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.08%			0.07%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.15%			0.22%			0.28%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.02%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.01%			0.08%			0.09%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%			0.07%			0.08%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.08%			0.13%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.00%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%			0.02%			0.04%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.01%			0.03%			0.08%
54403 Telephone	0.10%			0.09%			0.11%
54404 Energy Management Services	0.00%			0.02%			0.08%
54405 Sewage/Cesspool	0.00%			0.02%			0.06%
54406 Wireless Communications	0.03%			0.03%			0.05%
54407 Internet Connectivity	0.04%			0.05%			0.13%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.01%			0.43%
54602 Rental of Equipment and Vehicles	0.01%			0.08%			0.20%
54603 Rentals of Computers and Related Equipment	0.80%			0.22%			0.08%

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		MIN	MAX	AVG	MIN	MAX	AVG
54604 Graduation Rentals	0.00%			0.01%			0.01%
54605 Ice Rink Rental	0.00%			0.01%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.17%			0.09%
54902 Alarm and Fire Safety Services	0.02%			0.07%			0.10%
54903 Moving and Rigging	0.00%			0.00%			0.00%
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	0.01%			0.01%			0.68%
55111 Transportation Contractors	7.56%			5.93%			3.41%
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	0.30%			0.37%			0.39%
55202 Theft Insurance	0.00%			0.00%			0.00%

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Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0.00%			0.00%			0.01%
55204 Student Accident Insurance	0.00%			0.00%			0.01%
55205 Flood Insurance	0.00%			0.01%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.01%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%			0.03%
55401 Advertising Costs	0.01%			0.03%			0.08%
55501 Printing	0.03%			0.03%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.03%			0.02%
55610 Tuition to Other School Districts within the State	2.41%			0.82%			0.94%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	2.82%			1.84%			1.91%
55640 Tuition to Education Service Agencies within the State	0.01%			0.13%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.32%			0.04%
55660 Tuition to Charter Schools	1.18%			0.83%			0.50%
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.00%
55701 Food Service Contractors	0.00%			1.38%			1.38%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.01%
55801 Board Travel	0.00%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.01%			0.01%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.00%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.01%			0.02%			0.04%
55810 Travel - Other	0.01%			0.01%			0.02%
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%
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	0.52%			0.74%			1.10%
56112 Uniform/Wearing Apparel Supplies	0.03%			0.03%			0.02%
56113 Graduation Supplies	0.03%			0.01%			0.02%
56115 Medical Supplies	0.00%			0.02%			0.02%
56116 Athletic Supplies	0.01%			0.05%			0.03%
56117 Honors/Awards Supplies	0.01%			0.01%			0.02%
56201 Natural Gas	0.00%			0.17%			0.40%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56202 Gasoline	0.02%			0.03%			0.06%
56203 Diesel Fuel	0.00%			0.08%			0.06%
56204 Propane	0.00%			0.02%			0.04%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.00%			0.02%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	1.02%			0.69%			0.31%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.11%			0.06%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.01%			0.01%
56215 Electricity	0.82%			1.00%			0.87%
56216 Lumber and Hardware	0.01%			0.08%			0.01%
56217 Plumbing and Heating Supplies	0.01%			0.01%			0.01%
56218 Electrical Supplies	0.02%			0.01%			0.01%
56219 Custodial Supplies	0.13%			0.19%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.01%			0.00%
56221 Lamps and Lights	0.00%			0.00%			0.01%
56301 Food - Food Service Program	1.23%			0.33%			0.09%
56302 Non-Food - Food Service Program	0.00%			0.00%			0.03%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.19%			0.24%			0.27%
56402 Library Books	0.03%			0.05%			0.07%
56403 Reference Books	0.03%			0.06%			0.02%
56404 Subscriptions and Periodicals	0.00%			0.02%			0.03%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.02%			0.02%			0.01%
56407 Web-based Software or Databases - Library	0.00%			0.02%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.05%			0.04%			0.25%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.00%			0.06%			0.01%
57303 Buses	0.00%			0.00%			0.01%
57305 Equipment	0.21%			0.35%			0.27%
57306 Furniture and Fixtures	0.00%			0.14%			0.29%
57309 Technology-Related Hardware	0.12%			0.65%			1.13%
57311 Technology Software	0.22%			0.27%			0.21%
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%
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.08%			0.08%			0.13%
58102 Other Dues and Fees	0.01%			0.05%			0.23%
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%			0.01%
58310 Redemption of Principal	0.00%			0.00%			0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.00%			0.06%
58901 Other Miscellaneous Expenses	0.00%			0.02%			0.07%
58902 Bad Debt Expense	0.00%			0.00%			0.07%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	**100%**			**#N/A**			**#N/A**

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	10,350	7,816	10,350	8,846	4,462	54,309	8,182

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51111 Sick Leave	0	0	96	12	0	365	64
51112 Vacation	0	0	45	5	0	79	18
51113 Professional Days	59	0	112	77	0	708	49
51114 Holiday	0	0	54	7	0	54	2
51115 Salaries - Substitutes	154	147	190	162	0	1,651	216
51131 Differential Pay	0	0	4	1	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	63	42	0	193	39
51133 Longevity (Non-Certified Only)	0	0	26	3	0	38	10
51134 Sabbatical	0	0	0	0	0	3	0
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	43	15	0	43	1
51201 Regular Overtime	25	4	25	10	(19)	119	19
51202 Snow Removal Overtime	0	0	0	0	0	6	0
51203 Event Coverage Overtime	0	(0)	12	4	(0)	12	2
51302 Professional Development - School	1	(0)	2	2	(0)	105	6
51303 Professional Development - District	0	0	2	1	0	82	21
51304 Trainer Expense	0	0	4	1	0	7	0
51306 Vacation Payoff	0	0	17	3	0	52	4
51307 Injured Employees	0	0	0	0	0	9	1
51308 After School Programs	0	0	18	6	0	911	26
51309 Tutoring	0	0	13	9	0	138	5
51311 Curriculum Work	23	0	23	10	0	131	6
51322 Severance	0	0	3	1	0	115	11
51323 Detention Coverage	0	0	5	3	0	8	1
51324 AM/PM Supervision	0	0	4	2	0	49	2
51325 Breakfast Supervision	0	0	0	0	0	7	1
51326 Teacher Support Team Payments	3	0	3	1	0	17	1

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51327 Other Additional Compensation	0	0	2	1	0	174	8
51328 Early Retirement Incentive Payments	0	0	0	0	0	42	1
51331 Sick Leave Bonus	0	0	20	2	0	82	9
51332 Sick Payoff - Non Severance	0	0	42	32	0	270	7
51335 Performance Based Compensation	0	0	8	4	0	537	5
51336 Class Overage/Weighting	1	0	1	1	0	54	7
51338 Summer Pay	4	4	47	35	0	234	36
51339 Class Coverage	10	0	0	0	0	0	0
51401 Stipend - Other	14	14	96	57	0	445	41
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	5	3	0	77	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	82	23	87	58	0	303	43
51405 Stipend - Instructional Coaches	0	0	0	0	0	39	2
51406 Stipend - Athletic Event Officials/Personnel	0	0	4	2	0	7	1
51407 Stipend - Mentors	0	0	4	1	0	38	1
52101 Health and Medical Premiums	0	0	1,879	1,106	0	3,389	495
52102 Life	40	13	40	22	0	113	22
52103 Dental	149	2	149	88	(1)	259	73
52104 Vision	0	0	0	0	0	85	0
52105 Disability	0	0	20	2	0	165	3
52106 Other Insurance	0	0	7	2	0	301	7
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	0	0	0	25	4
52109 Medical Buyback Payments	44	44	110	74	0	317	38
52111 Legal Benefits	0	0	0	0	0	8	0
52112 Uniform Allowance	0	0	0	0	0	0	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52121 Health and Medical - Self Insured / Active	1,827	0	1,827	518	0	8,857	909
52122 Health and Medical - Self Insured / Retiree	85	0	150	32	(67)	3,758	132
52123 Dental Buyback Payments	0	0	9	4	0	15	1
52124 Dental - Self Insured / Active	0	0	91	11	0	521	38
52125 Dental - Self Insured / Retiree	0	0	8	1	(3)	40	4
52201 Current Benefits	0	0	0	0	0	9	0
52202 Future Benefits	0	0	0	0	0	273	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	1,100	828	1,100	933	0	1,918	853
52204 Private Pension Payment	0	0	0	0	0	758	48
52205 Certified Contributions - State Schools Only	0	0	0	0	0	12,976	19
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	99	1
52207 Survivor Benefits - ERSRI	0	0	10	4	0	21	4
52208 MERS Pension (Defined Benefit)	171	164	201	175	0	385	141
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	59	47	194	108	0	547	115
52214 Private Pension Payment - Defined Contribution	15	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	15	12	16	15	0	90	8
52301 FICA	649	126	649	383	46	4,099	334
52302 Medicare	153	118	153	133	0	332	121
52401 403b Contributions	0	0	0	0	0	220	2
52402 401k Contributions	0	0	0	0	0	236	3

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52501 Unemployment Insurance	52	6	52	18	0	410	23
52710 Workers Compensation Premium	49	41	64	50	0	119	41
52720 Workers Compensation (Self Insured)	0	0	0	0	0	2,278	17
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	39	6
52901 Cafeteria Plan Fees	0	0	6	2	0	93	0
52902 Employee Assistance Programs	1	0	1	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	2	1	0	3	0
52910 Auto Allowance	0	0	10	1	0	12	1
52915 Union Benefits and Pension	0	0	0	0	0	205	34
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	3	0	3	1	0	38	1
53101 Administrative Support	0	0	37	4	0	466	5
53102 Temporary Clerical Support	0	0	0	0	0	26	0
53201 Diagnosticians	3	0	54	7	0	54	2
53202 Speech Therapists	10	0	10	2	0	1,358	13
53203 Occupational Therapists	3	0	3	1	0	203	14
53204 Therapists	0	0	0	0	0	154	6
53205 Psychologists	6	0	109	46	0	244	12
53206 Audiologists	0	0	0	0	0	11	1
53207 Interpreters and Translators	0	0	3	1	0	293	2
53208 Orientation and Mobility Specialists	0	0	24	3	0	58	5
53209 Bus Assistants/Monitors	0	0	89	32	0	360	12
53210 Performing Arts	0	0	2	1	0	76	1
53211 Physical Therapists	4	0	6	2	0	77	6

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53212 Payment for Services - Volunteers	0	0	0	0	0	14	1
53213 Evaluations	0	0	8	3	0	273	6
53214 Mentoring	9	4	22	15	0	122	20
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	9	1	23	7	0	49	6
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	20	9	35	22	0	129	21
53219 Social Workers	0	0	0	0	0	109	1
53220 Other Purchased Professional Educational Services	4	4	11	7	0	3,307	88
53221 Virtual Classrooms	0	0	12	8	0	65	2
53222 Web-based Supplemental Instructional Programs	8	2	15	12	0	282	14
53223 Instructional Teachers	1	0	21	8	0	548	3
53301 Professional Development and Training Services	45	3	45	23	0	382	38
53302 Curriculum Development	7	0	7	3	0	345	6
53303 Conferences / Workshops	41	12	42	24	0	111	11
53401 Auditing/Actuarial Services	12	6	30	11	0	205	9
53402 Legal Services	33	15	33	21	0	337	22
53403 Health Service Providers - For Students	0	0	15	4	0	82	6
53404 Compliance	1	0	1	0	0	30	0
53405 Private Pension Advisors	0	0	0	0	0	13	1
53406 Other Services	28	22	87	52	0	872	33
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	1	0	1	1	0	1	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53409 Negotiations/Arbitration	0	0	1	0	0	6	1
53410 Police and Fire Details	61	2	61	19	(0)	61	5
53411 Physicians	0	0	4	2	0	35	1
53412 Dentists	0	0	1	1	0	64	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	15	0	15	5	0	187	9
53415 Optometrists	0	0	0	0	0	6	0
53416 Officials/Referees	15	0	33	10	0	114	8
53417 Contracted Nursing Services	46	0	46	8	0	115	16
53501 Data Processing Services	18	0	47	9	0	133	19
53502 Other Technical Services	13	13	86	47	0	316	38
53503 Testing	1	0	1	0	0	107	4
53701 Other Charges	2	0	5	1	0	25	2
53703 Accreditation	0	0	0	0	0	6	0
53705 Shipping and Postage	5	4	11	5	0	177	6
53706 Catering/Food Reimbursement	1	1	9	4	0	206	3
54201 Rubbish Disposal Services	13	8	19	12	0	67	10
54202 Snow Plowing Services	0	0	3	1	0	175	8
54203 Custodial Services	0	0	0	0	0	781	151
54204 Groundskeeping Services	27	0	29	23	0	110	6
54205 Rodent and Pest Control Services	0	0	1	1	0	145	1
54206 Cleaning Services	0	0	1	0	0	183	1
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	0	0	42	13	0	245	14

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
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Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	16	3	18	13	0	173	15
54312 Maintenance and Repairs - General; Service Contracts and Agreements	29	0	61	47	0	798	31
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	4	2	0	12	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	1	0	0	320	4
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1	1	47	17	(32)	154	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	25	11	0	237	7
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	44	8	0	247	26
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	6	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	7	3	0	73	4

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2	0	0	3	0
54402 Water	2	1	16	7	0	136	11
54403 Telephone	20	8	20	15	(23)	394	12
54404 Energy Management Services	0	0	12	4	0	1,196	2
54405 Sewage/Cesspool	1	0	10	2	0	219	12
54406 Wireless Communications	6	0	8	4	0	178	4
54407 Internet Connectivity	9	0	20	6	0	648	5
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	4	2	(1)	1,796	7
54602 Rental of Equipment and Vehicles	1	1	30	18	0	508	19
54603 Rentals of Computers and Related Equipment	157	0	157	31	0	303	4
54604 Graduation Rentals	0	0	2	2	0	10	1
54605 Ice Rink Rental	0	0	8	1	0	11	1
54606 Pool Rental	0	0	0	0	0	3	0
54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	0	0	0	0	0	39	0
54901 Other Purchased Property Services	0	0	97	17	0	732	8
54902 Alarm and Fire Safety Services	4	4	23	14	0	813	15

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	0	0	0	0	12	1
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	2	0	3	1	0	1,914	32
55111 Transportation Contractors	1,491	640	1,491	991	0	1,766	560
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	0	4	0
55201 Property and Liability Insurance	59	47	75	60	0	689	45
55202 Theft Insurance	0	0	0	0	0	1	0
55203 Fire Insurance	0	0	0	0	0	40	2
55204 Student Accident Insurance	0	0	1	0	0	14	0
55205 Flood Insurance	0	0	8	3	0	8	0
55206 Fleet/Vehicle Insurance	0	0	4	1	0	89	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	4	2	(0)	57	2
55401 Advertising Costs	3	3	6	4	0	287	3
55501 Printing	6	3	7	5	0	90	4
55502 Binding	0	0	1	0	0	7	0
55503 Document Copying	0	0	19	3	0	54	2
55610 Tuition to Other School Districts within the State	475	10	475	116	0	4,914	109

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	17	1
55630 Tuition to Private Sources	555	125	555	321	0	1,338	530
55640 Tuition to Education Service Agencies within the State	1	0	80	29	0	282	55
55650 Tuition to Education Service Agencies outside the State	0	0	201	72	0	201	9
55660 Tuition to Charter Schools	233	6	289	150	0	785	170
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	0	0	344	252	0	853	366
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	0	0
55705 Inspection Services	0	0	1	0	0	47	2
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	0	0	0	6	0
55803 Employee Travel - Non-Teachers	1	0	3	2	0	62	3
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	1	1	0	173	2
55808 Parent Travel	0	0	0	0	0	20	0
55809 Employee Travel - Teachers	1	1	7	4	0	62	3
55810 Travel - Other	1	0	3	1	0	82	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	103	103	156	126	38	889	122
56112 Uniform/Wearing Apparel Supplies	6	1	10	3	(39)	29	2
56113 Graduation Supplies	7	0	7	2	0	34	2
56115 Medical Supplies	0	0	6	3	0	94	3
56116 Athletic Supplies	2	2	12	8	0	19	7
56117 Honors/Awards Supplies	1	0	5	2	0	61	1
56201 Natural Gas	0	0	97	38	0	763	85
56202 Gasoline	4	1	7	4	0	102	14
56203 Diesel Fuel	0	0	48	7	0	109	9
56204 Propane	0	0	11	4	0	104	3
56207 Vehicle Maintenance Supplies/Parts	0	0	2	0	0	49	6
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	201	5	201	109	0	693	44
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	21	0	22	12	0	136	5
56213 Glass	0	0	0	0	0	8	1
56214 Paint	0	0	6	1	0	12	1
56215 Electricity	161	118	279	146	0	1,251	135
56216 Lumber and Hardware	2	0	47	8	0	47	4

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	2	0	7	3	0	15	4
56218 Electrical Supplies	3	0	3	1	0	10	2
56219 Custodial Supplies	25	25	37	31	0	138	22
56220 Materials for Snow and Ice Removal	0	0	3	1	0	11	0
56221 Lamps and Lights	0	0	2	1	0	77	1
56301 Food - Food Service Program	243	0	243	46	0	311	14
56302 Non-Food - Food Service Program	0	0	0	0	0	176	6
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	13	0
56401 Textbooks	38	19	62	46	0	1,640	27
56402 Library Books	6	5	14	10	(0)	441	5
56403 Reference Books	6	3	27	12	0	35	2
56404 Subscriptions and Periodicals	1	1	7	3	0	42	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	3	3	3	3	0	9	3
56407 Web-based Software or Databases - Library	0	0	6	4	0	25	2
56408 Other Textbooks	0	0	2	1	0	2	0
56501 Technology-Related Supplies	9	3	15	8	0	629	11
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	0	25	9	0	150	3
57303 Buses	0	0	0	0	0	71	1
57305 Equipment	41	41	85	55	0	313	26
57306 Furniture and Fixtures	0	0	66	28	0	825	12

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57309 Technology-Related Hardware	24	24	191	122	0	2,242	118
57311 Technology Software	43	1	112	32	0	194	27
57313 Environmental Equipment	0	0	0	0	0	8	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	16	6	24	11	0	159	9
58102 Other Dues and Fees	2	3	14	9	0	373	10
58103 Bank Fees	1	0	1	0	0	42	1
58104 License and Permit Fees	0	0	0	0	0	13	0
58201 Tax Liability/Penalty	0	0	0	0	0	4	0
58206 Claims and Settlements	0	0	0	0	(0)	21	3
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	185	6
58320 Interest	0	0	0	0	0	15	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	7	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	1	0	1	0	0	287	1
58901 Other Miscellaneous Expenses	0	0	15	5	0	230	2
58902 Bad Debt Expense	0	0	0	0	0	513	2
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	**19,647**	**15,696**	**19,706**	**16,766**	**10,735**	**104,727**	**15,922**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	7,266,064	3,905,000	11,914,000	8,683,000	351,000	105,546,000	8,392,000
11 Teachers	15,206,595	9,553,000	27,647,000	18,969,000	540,000	158,002,000	18,074,000
15 Counselors & Placement Officers	384,222	385,000	1,011,000	667,000	31,000	5,470,000	778,000
16 Library Professionals	245,061	5,000	864,000	424,000	3,000	3,578,000	512,000
17 Therapists/Nurses/Social Workers/Psychologists	1,661,146	429,000	2,850,000	1,901,000	(1,000)	14,508,000	1,812,000
18 Student Activity Advisors & Coaches (Stipend Staff)	219,881	101,000	339,000	221,000	1,000	657,000	170,000
19 Instructional Coaches	286,329	98,000	287,000	192,000	1,000	8,686,000	468,000
21 Executive	333,544	275,000	909,000	522,000	26,000	1,766,000	403,000
22 Finance & Administration	460,935	173,000	461,000	298,000	12,000	598,000	243,000
23 School Administration	0	0	0	0	1,000	991,000	191,000
24 Curriculum & Assessment	195,061	82,000	196,000	139,000	22,000	258,000	116,000
25 Principals & Assistant Principals	1,086,078	616,000	1,340,000	1,087,000	1,000	10,445,000	1,089,000
31 Executive - Mid Level	0	2,000	290,000	146,000	2,000	2,458,000	297,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
32 Finance & Administration - Mid Level	0	221,000	283,000	252,000	1,000	2,066,000	275,000
33 School Administration - Mid Level	13,091	14,000	646,000	393,000	(1,000)	2,255,000	275,000
34 Curriculum & Assessment - Mid Level	4,169	5,000	559,000	229,000	1,000	2,262,000	235,000
35 Other School Activities - Mid Level	38,268	2,000	39,000	20,000	(3,000)	9,817,000	397,000
41 Executive - Support	211,695	169,000	354,000	240,000	2,000	910,000	180,000
42 Finance & Administration - Support	362,507	277,000	618,000	458,000	1,000	11,185,000	704,000
43 School Administration - Support	747,565	520,000	1,320,000	910,000	12,000	10,933,000	736,000
44 Curriculum & Assessment - Support	0	110,000	110,000	110,000	1,000	323,000	92,000
45 Transportation Staff	0	6,000	140,000	73,000	4,000	6,165,000	624,000
46 Aides & Other Non-Certified Staff	1,302,482	705,000	3,503,000	2,002,000	3,000	27,845,000	2,162,000
47 Custodial Staff	766,038	767,000	1,759,000	1,307,000	1,000	4,768,000	1,014,000
48 Student Activity Advisors & Coaches	0	72,000	87,000	80,000	(3,000)	383,000	91,000
49 Facilities Maintenance Staff	232,497	233,000	561,000	433,000	2,000	2,347,000	433,000
51 Retirees & Other Former Employees	167,667	168,000	3,057,000	918,000	(295,000)	8,080,000	811,000
52 Disabled Inactive Employees	0	0	0	0	99,000	99,000	99,000
Total	**31,190,895**	**18,893,000**	**61,144,000**	**40,674,000**	**815,000**	**402,401,000**	**40,673,000**

JOB CLASS Intermediate Level - Expenditures in %							
00 Non-personnel Expenses	23%			22%			24%
11 Teachers	49%			48%			46%
15 Counselors & Placement Officers	1%			2%			2%
16 Library Professionals	1%			1%			1%
17 Therapists/Nurses/Social Workers/Psychologists	5%			4%			4%
18 Student Activity Advisors & Coaches (Stipend Staff)	1%			1%			0%
19 Instructional Coaches	1%			0%			1%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
21 Executive	1%			1%			2%
22 Finance & Administration	1%			1%			1%
23 School Administration	0%			0%			0%
24 Curriculum & Assessment	1%			0%			0%
25 Principals & Assistant Principals	3%			3%			3%
31 Executive - Mid Level	0%			0%			0%
32 Finance & Administration - Mid Level	0%			0%			1%
33 School Administration - Mid Level	0%			1%			1%
34 Curriculum & Assessment - Mid Level	0%			1%			0%
35 Other School Activities - Mid Level	0%			0%			0%
41 Executive - Support	1%			1%			1%
42 Finance & Administration - Support	1%			1%			1%
43 School Administration - Support	2%			2%			2%
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	0%			0%			0%
46 Aides & Other Non-Certified Staff	4%			5%			5%
47 Custodial Staff	2%			3%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	1%			1%			0%
51 Retirees & Other Former Employees	1%			2%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	4,593	3,402	4,593	3,653	2,307	14,933	3,554
11 Teachers	9,612	6,914	9,612	7,980	3,010	41,117	7,655

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Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	243	225	441	280	0	4,457	262
16 Library Professionals	155	4	255	178	0	883	154
17 Therapists/Nurses/Social Workers/Psychologists	1,050	373	1,050	800	(0)	18,053	741
18 Student Activity Advisors & Coaches (Stipend Staff)	139	67	139	93	0	388	45
19 Instructional Coaches	181	0	181	40	0	1,167	111
21 Executive	211	169	268	220	0	1,586	168
22 Finance & Administration	291	0	291	94	0	2,509	78
23 School Administration	0	0	0	0	0	1,849	19
24 Curriculum & Assessment	123	0	123	29	0	743	15
25 Principals & Assistant Principals	687	384	687	457	0	2,090	437
31 Executive - Mid Level	0	0	86	31	0	271	43
32 Finance & Administration - Mid Level	0	0	192	53	0	2,547	81
33 School Administration - Mid Level	8	0	191	124	(0)	2,698	69
34 Curriculum & Assessment - Mid Level	3	3	165	96	0	375	45
35 Other School Activities - Mid Level	24	0	24	4	(2)	684	103
41 Executive - Support	134	67	147	101	0	1,614	66
42 Finance & Administration - Support	229	169	241	193	0	1,403	237
43 School Administration - Support	473	310	473	383	0	2,181	306
44 Curriculum & Assessment - Support	0	0	32	11	0	109	5
45 Transportation Staff	0	0	41	15	0	981	143
46 Aides & Other Non-Certified Staff	823	614	1,035	842	0	3,673	884
47 Custodial Staff	484	484	827	550	0	2,116	349
48 Student Activity Advisors & Coaches	0	0	62	17	(1)	195	20
49 Facilities Maintenance Staff	147	0	165	136	0	1,365	103
51 Retirees & Other Former Employees	106	62	900	386	(52)	3,758	227
52 Disabled Inactive Employees	0	0	0	0	0	10	1

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Exeter W. Greenwich						
District ID:	970	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,582.03	762.75	266.48	532.47	0.00	0.00	20.33
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	19,716	15,701	19,716	16,766	10,735	104,727	15,922