FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett
District ID:	200
District Category:	Suburban
Student Count:	1,365.81
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
512.62	413.44	426.58	0.00	0.00	13.17
912.99	579.21	664.79	2.95	2.81	912.99
1,085.79	535.35	707.31	4.83	1.83	25.89

LOCATION Summary Level - Expenditures in $		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
00 Central Office	122,425	3,000	655,000	141,000	1,000	1,847,000	146,000
01 Education Services	752,877	78,000	6,619,000	1,508,000	10,000	27,327,000	1,820,000
02 Business Services	802,059	75,000	4,725,000	1,495,000	11,000	13,033,000	1,633,000
03 Elementary Schools	7,908,928	1,977,000	24,392,000	12,142,000	1,289,000	147,620,000	17,622,000
04 Middle Schools	6,900,077	1,967,000	14,642,000	8,412,000	437,000	62,286,000	9,431,000
05 High Schools	8,586,387	1,280,000	22,108,000	11,335,000	181,000	91,924,000	12,538,000
06 Alternative Schools	0	1,016,000	1,094,000	1,055,000	24,000	2,769,000	1,406,000
07 Other Schools	207,367	(78,000)	1,846,000	519,000	(78,000)	2,642,000	528,000
08 Non Public/Private	605,996	2,000	2,386,000	1,060,000	2,000	19,006,000	2,047,000
09 Preschools (In-District)	0	1,978,000	1,978,000	1,978,000	916,000	1,978,000	1,436,000
10 Charter Schools	253,603	16,000	2,182,000	493,000	16,000	12,111,000	1,021,000
11 Collaboratives	0	13,000	576,000	187,000	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	44,000	47,000	45,000	27,000	320,000	115,000
14 Adult Education	330,732	38,000	794,000	334,000	5,000	2,146,000	536,000
15 Out of District Transportation	0	853,000	853,000	853,000	1,000	853,000	299,000
16 Payments for Debt Service	184,840	(11,000)	952,000	311,000	(295,000)	8,080,000	814,000
18 Payments for Retiree Benefits	22,047	5,000	150,000	57,000	1,000	258,000	67,000
23 Summer School-Elementary	6,167	2,000	77,000	21,000	1,000	77,000	25,000
24 Summer School-Middle	41,602	1,000	290,000	53,000	1,000	1,000,000	93,000
25 Summer School-High	0	8,000	486,000	73,000	1,000	518,000	93,000
33 After School-Elementary	15,812	1,000	45,000	13,000	1,000	180,000	35,000
34 After School-Middle	60,029	1,000	61,000	15,000	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:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**26,800,949**	**9,269,000**	**86,958,000**	**42,100,000**	**2,656,000**	**397,848,000**	**52,176,000**

LOCATION Summary Level - Expenditures in %					
00 Central Office	0%		0%		0%
01 Education Services	3%		4%		6%
02 Business Services	3%		4%		5%
03 Elementary Schools	30%		40%		33%
04 Middle Schools	26%		19%		18%
05 High Schools	32%		23%		31%
06 Alternative Schools	0%		0%		0%
07 Other Schools	1%		2%		1%
08 Non Public/Private	2%		3%		2%
09 Preschools (In-District)	0%		0%		0%
10 Charter Schools	1%		1%		1%
11 Collaboratives	0%		0%		0%
12 RIDE	0%		0%		0%
13 Public Out of State	0%		0%		0%
14 Adult Education	1%		1%		1%
15 Out of District Transportation	0%		0%		0%
16 Payments for Debt Service	1%		1%		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:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			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	90	1	1,154	111	0	1,154	92
01 Education Services	551	162	3,209	805	14	9,036	1,116
02 Business Services	587	149	4,905	840	51	5,259	913
03 Elementary Schools	15,428	Calc'd by School Type ADM		13,299	Calc'd by School Type ADM		16,230
04 Middle Schools	16,689	Calc'd by School Type ADM		14,523	Calc'd by School Type ADM		17,617
05 High Schools	20,128	Calc'd by School Type ADM		17,050	Calc'd by School Type ADM		17,726
06 Alternative Schools	0	Calc'd by School Type ADM		28	Calc'd by School Type ADM		27
07 Other Schools	152	(273)	6,246	589	(273)	6,246	255
08 Non Public/Private	444	5	1,338	496	0	1,506	363
09 Preschools (In-District)	0	Calc'd by School Type ADM		704,727	Calc'd by School Type ADM		784,078
10 Charter Schools	186	0	486	112	0	987	90
11 Collaboratives	0	0	282	72	0	332	49
12 RIDE	0	0	0	0	0	17	0
13 Public Out of State	0	0	19	1	0	37	3
14 Adult Education	242	0	258	123	0	1,517	112
15 Out of District Transportation	0	0	190	9	0	190	3
16 Payments for Debt Service	135	(8)	627	191	(52)	3,758	233
18 Payments for Retiree Benefits	16	0	275	30	0	275	21

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	5	0	24	5	0	24	4
24 Summer School-Middle	30	0	73	11	0	78	11
25 Summer School-High	0	0	161	13	0	317	22
33 After School-Elementary	12	0	23	3	0	1,301	29
34 After School-Middle	44	0	44	3	0	467	17
35 After School-High	0	0	0	0	0	0	0
Total	**54,740**			**753,042**			**839,009**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	14,616,218	2,286,000	42,180,000	19,731,000	767,000	191,191,000	20,141,000
2 Instructional Support	4,675,389	598,000	11,678,000	5,255,000	138,000	65,711,000	5,934,000
3 Operations	4,110,143	787,000	10,873,000	5,864,000	249,000	72,900,000	6,104,000
4 Other Commitments	1,582,434	94,000	4,710,000	2,657,000	13,000	42,677,000	3,757,000
5 Leadership	1,816,766	316,000	3,778,000	2,043,000	248,000	19,339,000	2,167,000
Total	**26,800,949**	**4,081,000**	**73,219,000**	**35,550,000**	**1,415,000**	**391,818,000**	**38,103,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	55%			55%			53%
2 Instructional Support	17%			14%			16%
3 Operations	15%			17%			16%
4 Other Commitments	6%			8%			6%
5 Leadership	7%			6%			9%
Total	**100%**			**100%**			**100%**

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	10,702	6,979	21,971	8,728	4,279	47,576	8,530
2 Instructional Support	3,423	1,727	5,109	2,321	883	32,487	2,513
3 Operations	3,009	1,684	6,728	2,596	1,237	15,784	2,585
4 Other Commitments	1,159	330	5,978	1,165	0	5,978	1,375
5 Leadership	1,330	677	3,456	903	546	6,269	917
Total	**19,623**	**12,820**	**39,353**	**15,714**	**10,735**	**104,727**	**15,922**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	13,546,827	2,179,000	40,775,000	18,926,000	540,000	183,486,000	19,254,000
12 Classroom Materials	1,069,392	107,000	1,754,000	806,000	36,000	7,706,000	887,000
21 Pupil Support	1,812,820	179,000	3,722,000	2,221,000	11,000	23,407,000	2,349,000
22 Teacher Support	767,338	18,000	1,771,000	777,000	1,000	9,456,000	837,000
23 Program Support	1,953,924	203,000	7,711,000	2,213,000	43,000	31,481,000	2,691,000
24 Assessments	141,306	1,000	238,000	45,000	1,000	1,368,000	81,000
31 Non-Instructional Student Services	1,534,601	147,000	5,061,000	2,296,000	11,000	31,579,000	2,509,000
32 Facilities	2,186,848	330,000	4,465,000	2,797,000	36,000	29,167,000	2,805,000
33 Business Services	388,694	107,000	2,089,000	772,000	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	1,582,434	94,000	4,710,000	2,652,000	13,000	42,379,000	3,745,000
44 Legal Obligations	0	(1,000)	82,000	23,000	(1,000)	299,000	52,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	1,424,939	202,000	3,098,000	1,611,000	70,000	14,795,000	1,693,000
52 Program/Operations Management	186	1,000	315,000	61,000	1,000	3,788,000	179,000
53 District Management	391,641	72,000	671,000	372,000	10,000	803,000	314,000
Total	**26,800,949**	**3,639,000**	**76,462,000**	**35,572,000**	**867,000**	**391,909,000**	**38,312,000**

FUNCTION Intermediate Level - Expenditures in %						
11 Face-to-Face Teaching	51%			52%		49%
12 Classroom Materials	4%			2%		4%
21 Pupil Support	7%			6%		6%
22 Teacher Support	3%			2%		3%
23 Program Support	7%			6%		6%
24 Assessments	1%			0%		0%
31 Non-Instructional Student Services	6%			7%		5%
32 Facilities	8%			8%		8%
33 Business Services	1%			2%		3%
41 Contingencies	0%			0%		0%
42 Capital	0%			0%		0%
43 Out-of-District Obligations	6%			8%		6%
44 Legal Obligations	0%			0%		0%
51 School Management	5%			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:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	9,919	6,622	20,924	8,372	3,010	44,519	8,155
12 Classroom Materials	783	162	1,047	355	162	4,061	376
21 Pupil Support	1,327	628	2,345	978	66	8,898	995
22 Teacher Support	562	88	814	345	0	2,079	348
23 Program Support	1,431	401	2,609	979	127	21,299	1,140
24 Assessments	103	1	104	20	0	211	31
31 Non-Instructional Student Services	1,124	535	2,218	1,020	0	2,274	1,027
32 Facilities	1,601	900	4,000	1,237	231	8,251	1,188
33 Business Services	285	148	1,479	339	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	1,159	330	5,978	1,163	0	5,978	1,371
44 Legal Obligations	0	(0)	21	2	(0)	21	4
51 School Management	1,043	508	2,060	713	372	4,910	717
52 Program/Operations Management	0	0	130	26	0	1,628	68
53 District Management	287	99	1,395	164	33	2,021	133
Total	**19,623**	**12,820**	**39,353**	**15,714**	**10,735**	**104,727**	**15,922**

FUNCTION Detail Level - Expenditures in $							
111 Instructional Teachers	12,445,269	1,990,000	37,333,000	17,297,000	540,000	157,434,000	17,529,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
112 Substitutes	105,076	32,000	610,000	281,000	6,000	9,868,000	453,000
113 Instructional Paraprofessionals	996,481	75,000	2,969,000	1,420,000	6,000	16,184,000	1,530,000
121 Pupil-Use Technology and Software	916,313	53,000	1,141,000	394,000	2,000	3,923,000	466,000
122 Instructional Materials/Trips/Supplies	153,079	45,000	1,059,000	412,000	11,000	3,783,000	438,000
211 Guidance and Counseling	409,783	32,000	1,193,000	755,000	1,000	7,560,000	876,000
212 Library and Media	457,202	2,000	845,000	426,000	(1,000)	4,171,000	507,000
213 Extracurricular	465,877	43,000	752,000	405,000	1,000	1,618,000	349,000
214 Student Services - Instructional	114,551	8,000	532,000	144,000	1,000	4,997,000	308,000
215 Academic Interventions	0	1,000	219,000	66,000	1,000	473,000	108,000
216 Student Health Services - Medical	365,407	8,000	1,206,000	559,000	(1,000)	4,829,000	564,000
221 Curriculum Development	168,290	3,000	1,067,000	333,000	1,000	2,819,000	281,000
222 Staff Development and Support	599,048	13,000	1,204,000	444,000	1,000	9,161,000	586,000
223 Sabbaticals	0	0	0	0	26,000	26,000	26,000
231 Program Management	294,026	25,000	1,019,000	357,000	9,000	10,274,000	607,000
232 Therapists, Psychologists et al	1,659,898	152,000	7,161,000	1,857,000	1,000	21,208,000	2,130,000
241 Academic Student Assessment	141,306	1,000	238,000	45,000	1,000	1,368,000	81,000
311 Transportation	1,094,393	57,000	3,175,000	1,512,000	1,000	13,414,000	1,440,000
312 Food Service	429,048	37,000	1,940,000	681,000	1,000	15,955,000	1,105,000
313 Safety	11,159	4,000	677,000	105,000	1,000	2,212,000	116,000
321 Building Upkeep/Utilities/Maintenance	2,186,848	330,000	4,465,000	2,797,000	36,000	29,167,000	2,805,000
331 Data Processing	52,935	7,000	606,000	212,000	2,000	3,125,000	242,000
332 Business Operations	335,759	11,000	1,484,000	560,000	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:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
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		Suburban			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-	1,397,594	(27,000)	4,319,000	2,277,000	(27,000)	33,459,000	3,237,000
432 Retiree Benefits and Other	184,840	5,000	952,000	324,000	(295,000)	8,745,000	856,000
433 Enterprise and Community Service Operations	0	3,000	419,000	145,000	2,000	581,000	114,000
441 Claims and Settlements	0	(1,000)	82,000	23,000	(1,000)	299,000	52,000
511 Principals and Assistant Principals	854,527	132,000	1,884,000	1,034,000	(1,000)	8,693,000	1,091,000
512 School Office	570,411	56,000	1,274,000	578,000	32,000	6,103,000	621,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	186	1,000	315,000	61,000	1,000	3,788,000	179,000
531 Superintendent and School Board	351,241	48,000	574,000	306,000	6,000	608,000	252,000
532 Legal	40,400	2,000	147,000	67,000	2,000	339,000	64,000
Total	**26,800,949**	**3,148,000**	**80,861,000**	**35,877,000**	**417,000**	**395,254,000**	**39,712,000**

FUNCTION Detail Level - Expenditures in %						
111 Instructional Teachers	46%			48%		45%
112 Substitutes	0%			1%		1%
113 Instructional Paraprofessionals	4%			4%		3%
121 Pupil-Use Technology and Software	3%			1%		2%
122 Instructional Materials/Trips/Supplies	1%			1%		2%
211 Guidance and Counseling	2%			2%		2%
212 Library and Media	2%			1%		1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
213 Extracurricular	2%			1%			1%
214 Student Services - Instructional	0%			0%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	1%			1%			1%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support	2%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	6%			5%			5%
241 Academic Student Assessment	1%			0%			0%
311 Transportation	4%			4%			3%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	8%			8%			8%
331 Data Processing	0%			1%			0%
332 Business Operations	1%			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	5%			7%			5%
432 Retiree Benefits and Other	1%			1%			1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals	3%			3%			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	9,112	6,070	20,540	7,641	3,010	39,135	7,424
112 Substitutes	77	38	384	124	0	1,756	182
113 Instructional Paraprofessionals	730	0	1,762	608	0	3,628	549
121 Pupil-Use Technology and Software	671	29	671	173	0	3,970	190
122 Instructional Materials/Trips/Supplies	112	80	434	182	59	3,767	185
211 Guidance and Counseling	300	0	524	296	0	4,352	302
212 Library and Media	335	5	963	190	(0)	963	182
213 Extracurricular	341	0	984	168	0	984	133

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	84	8	325	66	0	1,094	124
215 Academic Interventions	0	0	92	13	0	1,673	20
216 Student Health Services - Medical	268	60	476	244	(0)	2,977	235
221 Curriculum Development	123	10	362	146	0	964	105
222 Staff Development and Support	439	65	478	199	0	2,079	244
223 Sabbaticals	0	0	0	0	0	3	0
231 Program Management	215	59	440	157	0	2,038	253
232 Therapists, Psychologists et al	1,215	294	2,379	821	0	19,262	887
241 Academic Student Assessment	103	1	104	20	0	211	31
311 Transportation	801	281	2,056	674	0	2,056	568
312 Food Service	314	142	731	300	0	914	412
313 Safety	8	8	225	46	0	813	46
321 Building Upkeep/Utilities/Maintenance	1,601	900	4,000	1,237	231	8,251	1,188
331 Data Processing	39	4	287	95	0	287	92
332 Business Operations	246	22	1,427	244	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-	1,023	(93)	5,915	998	(93)	5,915	1,115
432 Retiree Benefits and Other	135	3	751	143	(52)	3,758	239
433 Enterprise and Community Service Operations	0	0	170	22	0	171	16
441 Claims and Settlements	0	(0)	21	2	(0)	21	4

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	626	376	1,473	457	0	2,767	454
512 School Office	418	132	588	256	105	2,143	263
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	130	26	0	1,628	68
531 Superintendent and School Board	257	66	1,380	135	26	1,925	106
532 Legal	30	8	82	29	0	337	26
Total	**19,623**	**12,820**	**39,353**	**15,714**	**10,735**	**104,727**	**15,922**
PROGRAM Summary Level - Expenditures in $							
0 Other Programs	229,752	38,000	1,136,000	449,000	(119,000)	8,187,000	682,000
1 Regular Elementary/Secondary Education	19,818,734	3,248,000	47,999,000	25,916,000	147,000	276,822,000	26,170,000
2 Special Education	5,757,008	805,000	14,867,000	7,829,000	17,000	83,306,000	8,563,000
3 Career and Technical Education	171,484	11,000	2,093,000	301,000	11,000	13,442,000	1,294,000
4 Bilingual/ESL Education	23,565	12,000	672,000	179,000	1,000	14,731,000	978,000
5 Non-Public Schools Programs	291,701	1,000	2,795,000	509,000	1,000	5,294,000	689,000
School	91,453	2,000	489,000	80,000	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	2,000	403,000	79,000	1,000	568,000	101,000
9 Co-Curricular and Extracurricular Activities	417,252	43,000	784,000	407,000	4,000	1,595,000	379,000
Total	**26,800,949**	**4,162,000**	**71,238,000**	**35,749,000**	**65,000**	**406,187,000**	**39,045,000**
PROGRAM Summary Level - Expenditures in %							
0 Other Programs	1%			1%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Regular Elementary/Secondary Education	74%			74%			74%
2 Special Education	21%			21%			18%
3 Career and Technical Education	1%			1%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	1%			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	2%			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:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			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	7,363,801	1,207,000	17,489,000	9,337,000	230,000	114,055,000	10,065,000
01 Agriculture	0	2,000	2,000	2,000	2,000	190,000	105,000
02 Art	398,340	78,000	928,000	535,000	3,000	4,235,000	606,000
03 Business	0	7,000	587,000	239,000	1,000	1,591,000	387,000
04 Distributive/Marketing	0	0	0	0	4,000	4,000	4,000
05 English Language Arts	902,447	108,000	2,573,000	1,343,000	51,000	12,677,000	1,502,000
06 ESL and Bilingual	23,565	12,000	672,000	170,000	1,000	14,264,000	914,000
07 Foreign Languages	565,460	70,000	1,279,000	680,000	4,000	4,679,000	727,000
08 Guidance	418,841	31,000	1,248,000	771,000	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	0	0	0	1,000	1,470,000	300,000
11 Health Education	0	1,000	318,000	90,000	1,000	798,000	103,000
12 Physical Education and Health	768,612	79,000	1,972,000	982,000	1,000	10,720,000	1,091,000
13 Family and Consumer Education	26,380	27,000	318,000	173,000	27,000	520,000	200,000
14 Career and Technical Education	171,538	11,000	2,396,000	489,000	11,000	5,875,000	991,000
15 Mathematics	1,106,320	55,000	2,654,000	1,456,000	15,000	11,604,000	1,483,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Music/Theatre/Performing Arts/Drama	299,026	86,000	1,148,000	570,000	6,000	3,486,000	600,000
17 Natural Sciences	993,501	105,000	2,482,000	1,360,000	(1,000)	8,615,000	1,217,000
18 Office Occupations	0	217,000	217,000	217,000	217,000	217,000	217,000
19 Social Sciences	896,473	67,000	2,369,000	1,253,000	1,000	8,620,000	1,204,000
20 Technical Ed/Computer Technology	352,617	7,000	527,000	275,000	2,000	2,219,000	329,000
21 Special Education	5,694,915	803,000	15,131,000	7,896,000	17,000	81,751,000	8,619,000
22 Co-Curricular Activities/Athletics	350,737	25,000	693,000	342,000	1,000	1,506,000	331,000
23 Co-Curricular Activities/Non-Athletics	63,559	11,000	324,000	64,000	1,000	579,000	80,000
24 Literacy and Reading	803,518	38,000	1,959,000	754,000	5,000	4,480,000	811,000
25 Non-Instruction	4,939,874	944,000	12,220,000	6,978,000	285,000	93,215,000	7,556,000
26 Library Science	460,989	2,000	861,000	434,000	(1,000)	3,834,000	509,000
27 Adult Ed/Summer School/After School	84,932	1,000	153,000	51,000	1,000	2,232,000	170,000
28 Accreditation	0	1,000	21,000	8,000	1,000	21,000	7,000
29 Senior Project	115,506	4,000	190,000	66,000	4,000	190,000	67,000
30 ROTC	0	0	0	0	0	0	0
Total	**26,800,949**	**3,999,000**	**70,731,000**	**36,535,000**	**894,000**	**401,285,000**	**41,186,000**

SUBJECT Summary Level - Expenditures in %						
00 General Education	27%			29%		24%
01 Agriculture	0%			0%		0%
02 Art	1%			2%		1%
03 Business	0%			0%		1%
04 Distributive/Marketing	0%			0%		0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

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

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett							
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other	
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17	
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99	
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89	

		Suburban			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	5,392	3,196	13,022	4,171	1,137	17,164	4,263
01 Agriculture	0	0	1	0	0	107	2
02 Art	292	109	660	237	0	781	222
03 Business	0	0	190	68	0	314	78
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	661	0	1,518	557	0	2,351	560
06 ESL and Bilingual	17	0	674	63	0	1,448	256
07 Foreign Languages	414	0	598	282	0	1,172	235
08 Guidance	307	0	527	303	0	1,977	306
09 Health Occupations Education	0	0	0	0	0	808	2
10 Physical Curriculum	0	0	0	0	0	279	11
11 Health Education	0	0	202	14	0	202	12
12 Physical Education and Health	563	276	971	432	0	971	407
13 Family and Consumer Education	19	0	191	56	0	191	33
14 Career and Technical Education	126	0	587	202	0	7,101	285

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Mathematics	810	0	854	604	0	1,690	564
16 Music/Theatre/Performing Arts/Drama	219	143	880	251	0	949	211
17 Natural Sciences	727	0	979	564	0	1,540	472
18 Office Occupations	0	0	92	5	0	92	2
19 Social Sciences	656	0	675	520	0	1,607	458
20 Technical Ed/Computer Technology	258	0	409	84	0	497	75
21 Special Education	4,170	2,199	8,898	3,484	0	77,582	3,588
22 Co-Curricular Activities/Athletics	257	0	879	142	0	879	104
23 Co-Curricular Activities/Non-Athletics	47	0	92	27	0	317	27
24 Literacy and Reading	588	56	1,173	336	0	1,173	302
25 Non-Instruction	3,617	2,257	8,771	3,086	1,416	20,284	3,200
26 Library Science	338	5	973	193	(0)	973	182
27 Adult Ed/Summer School/After School	62	0	94	20	0	523	58
28 Accreditation	0	0	9	1	0	9	1
29 Senior Project	85	0	9	1	0	9	1
30 ROTC	0	0	167	11	0	186	6
Total	**19,623**	**12,820**	**39,353**	**15,714**	**10,735**	**104,727**	**15,922**

OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	16,461,551	2,560,000	43,362,000	20,719,000	800,000	193,282,000	20,924,000
52 Personnel Services - Employee Benefits	6,289,290	852,000	14,219,000	7,313,000	197,000	92,988,000	8,281,000
53 Purchased Professional & Technical Services	591,301	141,000	1,730,000	1,004,000	46,000	14,421,000	1,156,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54 Purchased Property Services	349,016	69,000	2,348,000	637,000	14,000	23,573,000	926,000
55 Other Purchased Services	1,612,139	335,000	9,069,000	4,088,000	39,000	52,733,000	4,498,000
56 Supplies	912,027	153,000	2,387,000	1,300,000	21,000	10,180,000	1,286,000
57 Property	546,231	39,000	960,000	395,000	17,000	4,001,000	443,000
58 Debt Service and Miscellaneous	39,394	4,000	907,000	96,000	4,000	907,000	83,000
59 Other Items	0	0	0	0	0	0	0
Total	**26,800,949**	**4,153,000**	**74,982,000**	**35,552,000**	**1,138,000**	**392,085,000**	**37,597,000**

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	61%			57%			56%
52 Personnel Services - Employee Benefits	23%			20%			20%
53 Purchased Professional & Technical Services	2%			3%			5%
54 Purchased Property Services	1%			2%			3%
55 Other Purchased Services	6%			12%			10%
56 Supplies	3%			4%			4%
57 Property	2%			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	12,053	7,305	22,882	9,157	4,462	56,887	8,862
52 Personnel Services - Employee Benefits	4,605	2,074	8,596	3,235	1,193	32,908	3,507

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 Purchased Professional & Technical Services	433	262	1,293	444	204	6,443	489
54 Purchased Property Services	256	112	1,462	281	65	3,162	392
55 Other Purchased Services	1,180	1,159	7,173	1,805	174	7,173	1,905
56 Supplies	668	438	2,373	576	149	4,199	545
57 Property	400	49	570	174	49	3,295	187
58 Debt Service and Miscellaneous	29	9	202	42	9	680	35
59 Other Items	0	0	0	0	0	0	0
Total	**19,623**	**12,820**	**39,353**	**15,714**	**10,735**	**104,727**	**15,922**

OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	16,123,222	2,446,000	40,444,000	20,155,000	785,000	185,378,000	20,263,000
512 Overtime Expense	17,675	(46,000)	135,000	45,000	(46,000)	563,000	72,000
513 Additional Compensation	141,376	30,000	749,000	253,000	3,000	6,725,000	416,000
514 Stipends	179,278	5,000	2,479,000	267,000	3,000	2,479,000	246,000
521 Health/Medical Benefits	2,859,140	442,000	7,022,000	3,611,000	36,000	42,294,000	4,077,000
522 OPEB and Retirement Payments	2,083,907	269,000	6,263,000	2,799,000	77,000	28,639,000	2,921,000
523 FICA and Medicare	1,226,345	65,000	2,570,000	750,000	20,000	14,204,000	1,075,000
524 Voluntary Savings Contributions	0	28,000	28,000	28,000	1,000	233,000	42,000
525 Unemployment Compensation	24,715	1,000	103,000	34,000	1,000	359,000	61,000
527 Workers Compensation	91,197	13,000	215,000	109,000	2,000	2,866,000	153,000
529 Other Employee Benefits	3,986	1,000	91,000	18,000	1,000	4,846,000	157,000
531 Official/Administrative Services	0	2,000	35,000	13,000	1,000	164,000	29,000
532 Professional Educational Services	204,479	41,000	1,008,000	488,000	3,000	8,762,000	586,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	52,007	1,000	380,000	98,000	1,000	1,589,000	131,000
534 Other Professional Services	205,417	43,000	608,000	267,000	28,000	1,188,000	268,000
535 Technical Services	110,987	29,000	565,000	125,000	1,000	2,565,000	148,000
537 Other Services Purchased	18,410	2,000	63,000	24,000	2,000	318,000	28,000
542 Cleaning and Disposal Services	22,110	3,000	1,502,000	145,000	1,000	18,809,000	424,000
543 Repairs and Maintenance Services	145,526	12,000	551,000	233,000	1,000	2,690,000	262,000
544 Utility Services	47,180	7,000	213,000	103,000	2,000	1,429,000	114,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	125,569	3,000	185,000	80,000	2,000	471,000	79,000
549 Other Property Services Purchased	8,631	3,000	623,000	82,000	1,000	623,000	61,000
551 Student Transportation Services	1,014	2,000	3,665,000	1,470,000	2,000	12,461,000	1,422,000
552 Insurance (Other than Employee Benefits)	139,879	10,000	458,000	146,000	3,000	947,000	125,000
554 Advertising	3,175	1,000	14,000	6,000	1,000	45,000	8,000
555 Printing and Binding	3,786	1,000	136,000	17,000	1,000	149,000	17,000
556 Tuition	1,046,793	13,000	3,833,000	1,847,000	13,000	25,127,000	2,968,000
557 Food Service Management	402,879	6,000	1,808,000	587,000	1,000	14,746,000	1,142,000
558 Travel and Training	14,614	2,000	65,000	22,000	1,000	184,000	22,000
561 General Supplies	175,750	27,000	853,000	312,000	12,000	3,221,000	320,000
562 Facilities/Energy/Transportation Maintenance	681,482	107,000	1,539,000	832,000	1,000	5,928,000	820,000
563 Food Service	0	1,000	420,000	116,000	1,000	590,000	154,000
564 Books and Periodicals	32,914	2,000	252,000	90,000	1,000	567,000	105,000
565 Supplies - Technology Related	21,881	3,000	128,000	28,000	1,000	128,000	28,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			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	546,231	39,000	960,000	395,000	17,000	4,001,000	443,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	38,568	4,000	71,000	40,000	1,000	343,000	47,000
582 Judgments Against the School District	0	(1,000)	82,000	19,000	(1,000)	298,000	39,000
583 Debt-Related Expenditures/Expenses	0	853,000	853,000	853,000	1,000	853,000	228,000
584 Property Taxes	0	0	0	0	1,000	58,000	12,000
589 Miscellaneous Expenditures	826	1,000	88,000	18,000	1,000	127,000	19,000
Total	**26,800,949**	**4,471,000**	**81,057,000**	**36,525,000**	**984,000**	**396,967,000**	**39,532,000**

OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	60%			56%			54%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	1%			1%			1%
514 Stipends	1%			1%			1%
521 Health/Medical Benefits	11%			10%			10%
522 OPEB and Retirement Payments	8%			8%			7%
523 FICA and Medicare	5%			2%			3%
524 Voluntary Savings Contributions	0%			0%			0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			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	1%			1%			1%
544 Utility Services	0%			0%			1%
545 Construction Services	0%			0%			0%
546 Rentals	0%			0%			1%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	0%			4%			4%
552 Insurance (Other than Employee Benefits)	1%			0%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	4%			6%			4%
557 Food Service Management	2%			2%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			1%			1%
562 Facilities/Energy/Transportation Maintenance	3%			3%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett							
District ID:	200	Average Daily Membership						
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other	
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17	
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99	
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89	

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
563 Food Service	0%			0%			0%
564 Books and Periodicals	0%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	2%			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	11,805	7,198	22,070	8,909	4,462	56,361	8,582
512 Overtime Expense	13	(19)	59	20	(19)	119	21
513 Additional Compensation	104	46	378	112	0	911	167
514 Stipends	131	10	520	117	0	520	92
521 Health/Medical Benefits	2,093	813	4,418	1,600	230	13,344	1,727

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
522 OPEB and Retirement Payments	1,526	975	2,299	1,237	0	13,188	1,195
523 FICA and Medicare	898	174	1,751	330	111	4,099	455
524 Voluntary Savings Contributions	0	0	12	1	0	236	4
525 Unemployment Compensation	18	0	140	14	0	410	23
527 Workers Compensation	67	24	119	48	2	2,278	65
529 Other Employee Benefits	3	0	40	5	0	211	38
531 Official/Administrative Services	0	0	99	2	0	466	5
532 Professional Educational Services	150	60	756	214	0	5,268	244
533 Professional Employee Training & Development Services	38	4	173	43	0	680	54
534 Other Professional Services	150	42	458	118	42	1,203	113
535 Technical Services	81	10	251	56	0	456	61
537 Other Services Purchased	13	4	34	10	3	226	12
542 Cleaning and Disposal Services	16	4	380	63	0	819	176
543 Repairs and Maintenance Services	107	39	464	102	4	1,201	111
544 Utility Services	35	16	138	45	6	2,103	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	92	1	516	35	1	1,912	33
549 Other Property Services Purchased	6	0	752	35	0	813	23
551 Student Transportation Services	1	1	1,766	656	0	1,924	592
552 Insurance (Other than Employee Benefits)	102	32	152	64	9	689	53
554 Advertising	2	1	20	3	0	287	3

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
555 Printing and Binding	3	0	58	6	0	90	6
556 Tuition	766	45	5,182	809	0	5,182	874
557 Food Service Management	295	1	676	259	0	853	369
558 Travel and Training	11	2	161	9	0	222	9
561 General Supplies	129	48	439	138	48	1,017	135
562 Facilities/Energy/Transportation Maintenance	499	249	1,993	369	0	2,423	335
563 Food Service	0	0	176	18	0	353	20
564 Books and Periodicals	24	6	136	40	0	2,094	43
565 Supplies - Technology Related	16	0	41	11	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	400	49	570	174	49	3,295	187
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	28	8	73	17	3	431	20
582 Judgments Against the School District	0	(0)	21	2	(0)	21	4
583 Debt-Related Expenditures/Expenses	0	0	190	19	0	190	7
584 Property Taxes	0	0	0	0	0	287	1
589 Miscellaneous Expenditures	1	0	33	3	0	513	4
Total	**19,623**	**12,820**	**39,353**	**15,714**	**10,735**	**104,727**	**15,922**

OBJECT Detail Level - Expenditures in $

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51110 Regular Salaries	15,771,227	2,374,000	38,168,000	19,382,000	729,000	165,017,000	19,317,000
51111 Sick Leave	0	78,000	285,000	181,000	7,000	8,396,000	1,775,000
51112 Vacation	0	138,000	138,000	138,000	7,000	1,824,000	505,000
51113 Professional Days	125,106	10,000	796,000	242,000	1,000	796,000	180,000
51114 Holiday	0	252,000	252,000	252,000	30,000	252,000	115,000
51115 Salaries - Substitutes	222,689	42,000	903,000	401,000	6,000	9,137,000	538,000
51131 Differential Pay	0	0	0	0	13,000	26,000	19,000
Systemwide Supervisors	4,200	1,000	647,000	171,000	1,000	1,748,000	238,000
51133 Longevity (Non-Certified Only)	0	11,000	167,000	54,000	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	0	0	0	146,000	146,000	146,000
51201 Regular Overtime	14,079	(46,000)	135,000	42,000	(46,000)	531,000	65,000
51202 Snow Removal Overtime	3,595	1,000	10,000	6,000	1,000	39,000	12,000
51203 Event Coverage Overtime	0	6,000	32,000	16,000	(1,000)	60,000	26,000
51302 Professional Development - School	0	3,000	30,000	14,000	(1,000)	195,000	25,000
51303 Professional Development - District	0	1,000	71,000	23,000	1,000	1,506,000	126,000
51304 Trainer Expense	0	1,000	10,000	4,000	1,000	20,000	6,000
51306 Vacation Payoff	0	1,000	30,000	14,000	1,000	250,000	36,000
51307 Injured Employees	0	0	0	0	201,000	201,000	201,000
51308 After School Programs	74,329	1,000	362,000	49,000	1,000	1,054,000	95,000
51309 Tutoring	1,687	1,000	33,000	13,000	1,000	82,000	21,000
51311 Curriculum Work	1,363	2,000	107,000	37,000	2,000	107,000	32,000
51322 Severance	0	8,000	90,000	31,000	2,000	666,000	83,000
51323 Detention Coverage	0	1,000	32,000	11,000	1,000	54,000	12,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51324 AM/PM Supervision	0	0	0	0	15,000	93,000	42,000
51325 Breakfast Supervision	0	0	0	0	5,000	169,000	61,000
51326 Teacher Support Team Payments	0	1,000	43,000	13,000	1,000	60,000	16,000
51327 Other Additional Compensation	98	1,000	216,000	40,000	1,000	277,000	50,000
51328 Early Retirement Incentive Payments	0	7,000	127,000	67,000	7,000	127,000	51,000
51331 Sick Leave Bonus	0	1,000	49,000	19,000	1,000	958,000	101,000
51332 Sick Payoff - Non Severance	0	5,000	86,000	35,000	4,000	142,000	49,000
51335 Performance Based Compensation	0	30,000	44,000	37,000	5,000	529,000	93,000
51336 Class Overage/Weighting	0	2,000	100,000	35,000	2,000	303,000	70,000
51338 Summer Pay	63,901	10,000	235,000	89,000	6,000	991,000	120,000
51339 Class Coverage	0	1,000	46,000	18,000	1,000	331,000	41,000
51401 Stipend - Other	81,019	3,000	2,124,000	151,000	3,000	2,124,000	112,000
Directors	0	4,000	155,000	31,000	4,000	155,000	25,000
Advisors	91,342	12,000	317,000	104,000	1,000	798,000	157,000
51405 Stipend - Instructional Coaches	0	1,000	1,000	1,000	1,000	140,000	78,000
51406 Stipend - Athletic Event Officials/Personnel	6,918	1,000	16,000	6,000	1,000	38,000	9,000
51407 Stipend - Mentors	0	1,000	20,000	9,000	1,000	30,000	12,000
52101 Health and Medical Premiums	0	15,000	5,727,000	2,196,000	3,000	14,307,000	1,683,000
52102 Life	37,406	3,000	296,000	60,000	1,000	328,000	68,000
52103 Dental	212,064	(1,000)	570,000	230,000	(1,000)	3,037,000	232,000
52104 Vision	0	1,000	7,000	4,000	1,000	12,000	5,000
52105 Disability	0	1,000	40,000	9,000	1,000	171,000	25,000
52106 Other Insurance	0	4,000	906,000	305,000	2,000	906,000	158,000
52107 Death Benefit	0	5,000	5,000	0	5,000	5,000	5,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52108 Wellness Program	0	1,000	1,000	1,000	1,000	502,000	130,000
52109 Medical Buyback Payments	130,354	11,000	670,000	148,000	2,000	670,000	124,000
52111 Legal Benefits	0	6,000	25,000	15,000	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	2,297,742	2,000	6,455,000	2,872,000	2,000	30,596,000	4,367,000
52122 Health and Medical - Self Insured / Retiree	170,616	(12,000)	880,000	208,000	(380,000)	7,718,000	680,000
52123 Dental Buyback Payments	10,957	1,000	21,000	11,000	1,000	31,000	10,000
52124 Dental - Self Insured / Active	0	56,000	403,000	236,000	17,000	1,186,000	310,000
52125 Dental - Self Insured / Retiree	0	(1,000)	34,000	11,000	(17,000)	290,000	37,000
52201 Current Benefits	0	6,000	25,000	16,000	6,000	25,000	16,000
52202 Future Benefits	0	49,000	619,000	281,000	21,000	619,000	216,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	1,506,844	225,000	4,546,000	2,031,000	14,000	19,180,000	2,161,000
52204 Private Pension Payment	503,405	3,000	739,000	340,000	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	1,000	46,000	23,000	1,000	97,000	26,000
52208 MERS Pension (Defined Benefit)	0	1,000	825,000	231,000	1,000	8,846,000	612,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	73,658	12,000	935,000	373,000	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)	0	4,000	213,000	39,000	3,000	213,000	41,000
52301 FICA	993,543	32,000	2,509,000	486,000	9,000	11,459,000	790,000
52302 Medicare	232,802	31,000	592,000	278,000	12,000	2,745,000	295,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52401 403b Contributions	0	28,000	28,000	28,000	1,000	53,000	25,000
52402 401k Contributions	0	0	0	0	5,000	233,000	88,000
52501 Unemployment Insurance	24,715	1,000	103,000	34,000	1,000	359,000	61,000
52710 Workers Compensation Premium	91,197	13,000	215,000	102,000	2,000	635,000	106,000
52720 Workers Compensation (Self Insured)	0	21,000	215,000	118,000	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	4,000	8,000	5,000	1,000	20,000	8,000
52902 Employee Assistance Programs	0	3,000	11,000	7,000	1,000	38,000	15,000
52903 Tuition Reimbursement - Taxable	0	6,000	6,000	6,000	6,000	13,000	10,000
52910 Auto Allowance	0	3,000	11,000	8,000	2,000	79,000	14,000
52915 Union Benefits and Pension	0	1,000	78,000	28,000	1,000	4,717,000	960,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	3,986	1,000	31,000	10,000	1,000	31,000	9,000
53101 Administrative Support	0	2,000	35,000	14,000	1,000	164,000	32,000
53102 Temporary Clerical Support	0	4,000	4,000	4,000	1,000	9,000	3,000
53201 Diagnosticians	0	1,000	24,000	13,000	1,000	63,000	21,000
53202 Speech Therapists	0	2,000	93,000	23,000	2,000	225,000	53,000
53203 Occupational Therapists	0	4,000	322,000	116,000	1,000	322,000	72,000
53204 Therapists	10,260	1,000	241,000	39,000	1,000	241,000	43,000
53205 Psychologists	0	1,000	280,000	83,000	1,000	368,000	56,000
53206 Audiologists	988	1,000	34,000	8,000	1,000	57,000	10,000
53207 Interpreters and Translators	130	1,000	127,000	11,000	1,000	127,000	11,000
53208 Orientation and Mobility Specialists	0	1,000	174,000	36,000	1,000	174,000	34,000
53209 Bus Assistants/Monitors	0	59,000	537,000	238,000	59,000	537,000	242,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53210 Performing Arts	0	1,000	11,000	4,000	1,000	14,000	6,000
53211 Physical Therapists	0	2,000	80,000	38,000	2,000	146,000	33,000
53212 Payment for Services - Volunteers	0	15,000	30,000	23,000	2,000	64,000	30,000
53213 Evaluations	11,950	1,000	59,000	20,000	1,000	111,000	20,000
53214 Mentoring	0	5,000	69,000	24,000	5,000	883,000	69,000
53215 GED Testing	0	0	0	0	1,000	2,000	2,000
53216 Tutoring Services	326	1,000	51,000	12,000	1,000	313,000	24,000
53217 Parents as Teachers	0	1,000	1,000	1,000	1,000	1,000	1,000
53218 Student Assistance	146,292	1,000	257,000	82,000	1,000	910,000	93,000
53219 Social Workers	0	1,000	1,000	1,000	1,000	76,000	31,000
53220 Other Purchased Professional Educational Services	8,069	1,000	375,000	68,000	1,000	5,838,000	226,000
53221 Virtual Classrooms	26,379	2,000	27,000	15,000	1,000	43,000	16,000
53222 Web-based Supplemental Instructional Programs	85	1,000	139,000	33,000	1,000	427,000	52,000
53223 Instructional Teachers	0	2,000	91,000	46,000	2,000	135,000	40,000
53224 Personal-Care Attendants	0	22,000	113,000	87,000	1,000	677,000	142,000
53301 Professional Development and Training Services	37,982	1,000	255,000	62,000	1,000	1,083,000	100,000
53302 Curriculum Development	250	1,000	124,000	25,000	1,000	293,000	27,000
53303 Conferences / Workshops	13,775	1,000	68,000	25,000	1,000	214,000	28,000
53401 Auditing/Actuarial Services	18,000	1,000	145,000	29,000	1,000	145,000	25,000
53402 Legal Services	40,400	1,000	147,000	58,000	1,000	199,000	54,000
53403 Health Service Providers - For Students	16,525	10,000	17,000	13,000	1,000	434,000	55,000
53404 Compliance	0	1,000	15,000	5,000	1,000	23,000	7,000
53405 Private Pension Advisors	2,200	3,000	10,000	5,000	1,000	57,000	9,000
53406 Other Services	61,967	2,000	231,000	68,000	2,000	391,000	79,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	5,000	4,000
53409 Negotiations/Arbitration	0	1,000	19,000	5,000	1,000	28,000	7,000
53410 Police and Fire Details	770	(1,000)	97,000	16,000	(1,000)	97,000	19,000
53411 Physicians	5,000	1,000	27,000	6,000	1,000	31,000	8,000
53412 Dentists	435	1,000	8,000	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	25,863	1,000	62,000	19,000	1,000	204,000	26,000
53415 Optometrists	8,648	9,000	9,000	9,000	2,000	9,000	6,000
53416 Officials/Referees	25,610	1,000	55,000	29,000	1,000	147,000	32,000
53417 Contracted Nursing Services	0	22,000	224,000	92,000	2,000	422,000	79,000
53501 Data Processing Services	31,243	5,000	64,000	25,000	1,000	1,889,000	71,000
53502 Other Technical Services	67,068	6,000	498,000	99,000	1,000	584,000	96,000
53503 Testing	12,676	1,000	49,000	16,000	1,000	124,000	16,000
53701 Other Charges	360	1,000	30,000	9,000	1,000	122,000	12,000
53703 Accreditation	0	1,000	13,000	6,000	1,000	21,000	6,000
53705 Shipping and Postage	8,930	2,000	32,000	13,000	1,000	155,000	14,000
53706 Catering/Food Reimbursement	9,120	1,000	17,000	6,000	1,000	41,000	9,000
54201 Rubbish Disposal Services	22,110	1,000	102,000	26,000	1,000	299,000	27,000
54202 Snow Plowing Services	0	1,000	71,000	25,000	1,000	492,000	37,000
54203 Custodial Services	0	1,000	1,378,000	395,000	1,000	17,957,000	839,000
54204 Groundskeeping Services	0	2,000	157,000	37,000	2,000	157,000	30,000
54205 Rodent and Pest Control Services	0	1,000	9,000	4,000	1,000	57,000	5,000
54206 Cleaning Services	0	1,000	15,000	7,000	1,000	36,000	8,000
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000

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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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54310 Non-Technology-Related Maintenance and Repairs	1,225	1,000	329,000	50,000	1,000	429,000	48,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	49,958	1,000	206,000	51,000	1,000	206,000	40,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	44,233	5,000	205,000	61,000	1,000	921,000	92,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	1,000	24,000	9,000	1,000	36,000	11,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	1,000	20,000	11,000	1,000	409,000	43,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	9,699	1,000	59,000	18,000	(5,000)	426,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	3,213	1,000	95,000	18,000	1,000	200,000	22,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	33,857	2,000	164,000	56,000	1,000	1,873,000	96,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	1,040	1,000	2,000	2,000	1,000	6,000	2,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	1,665	1,000	57,000	12,000	1,000	59,000	13,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	637	1,000	7,000	2,000	1,000	7,000	2,000
54402 Water	12,962	1,000	66,000	27,000	1,000	233,000	33,000
54403 Telephone	26,861	5,000	82,000	32,000	(19,000)	415,000	30,000
54404 Energy Management Services	0	3,000	42,000	15,000	3,000	158,000	33,000
54405 Sewage/Cesspool	7,357	1,000	63,000	26,000	1,000	514,000	40,000
54406 Wireless Communications	0	1,000	24,000	11,000	1,000	225,000	19,000
54407 Internet Connectivity	0	2,000	55,000	21,000	1,000	86,000	17,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	2,000	47,000	14,000	(1,000)	442,000	40,000
54602 Rental of Equipment and Vehicles	33,329	1,000	163,000	57,000	1,000	390,000	49,000
54603 Rentals of Computers and Related Equipment	86,569	75,000	87,000	81,000	2,000	249,000	66,000
54604 Graduation Rentals	4,850	3,000	17,000	7,000	1,000	29,000	7,000
54605 Ice Rink Rental	0	15,000	33,000	19,000	2,000	39,000	14,000
54606 Pool Rental	820	1,000	8,000	5,000	1,000	8,000	5,000
54607 Golf Course Rental	0	1,000	2,000	2,000	1,000	2,000	2,000
54608 Uniform Rental	0	4,000	4,000	4,000	3,000	4,000	4,000
54901 Other Purchased Property Services	792	(1,000)	601,000	72,000	(1,000)	601,000	45,000
54902 Alarm and Fire Safety Services	7,839	3,000	153,000	33,000	1,000	536,000	39,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	1,000	13,000	5,000	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	0	4,000	38,000	21,000	1,000	2,055,000	177,000
55111 Transportation Contractors	0	47,000	3,665,000	1,540,000	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)	1,014	1,000	7,000	2,000	1,000	7,000	2,000
55201 Property and Liability Insurance	98,671	9,000	386,000	126,000	2,000	811,000	109,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000
55203 Fire Insurance	0	49,000	57,000	53,000	49,000	133,000	80,000
55204 Student Accident Insurance	0	1,000	2,000	1,000	1,000	9,000	4,000
55205 Flood Insurance	0	0	0	0	29,000	29,000	29,000
55206 Fleet/Vehicle Insurance	41,208	6,000	102,000	37,000	6,000	102,000	39,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	6,000	42,000	20,000	(1,000)	70,000	14,000
55401 Advertising Costs	3,175	1,000	14,000	6,000	1,000	45,000	8,000
55501 Printing	3,786	1,000	24,000	8,000	1,000	148,000	12,000
55502 Binding	0	1,000	4,000	2,000	1,000	4,000	2,000
55503 Document Copying	0	1,000	127,000	35,000	1,000	127,000	22,000
55610 Tuition to Other School Districts within the State	207,367	26,000	1,843,000	421,000	26,000	1,843,000	459,000

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		Suburban			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	585,823	25,000	2,250,000	1,012,000	13,000	16,562,000	1,847,000
55640 Tuition to Education Service Agencies within the State	0	13,000	569,000	167,000	2,000	1,253,000	263,000
55650 Tuition to Education Service Agencies outside the State	0	253,000	253,000	253,000	253,000	681,000	440,000
55660 Tuition to Charter Schools	253,603	16,000	2,181,000	481,000	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	402,879	37,000	1,808,000	617,000	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	2,000	2,000	2,000	2,000	2,000	2,000
55705 Inspection Services	0	1,000	4,000	2,000	1,000	245,000	15,000
55801 Board Travel	0	2,000	5,000	4,000	1,000	5,000	3,000
55802 Board Training	0	1,000	21,000	8,000	1,000	21,000	5,000
55803 Employee Travel - Non-Teachers	10,553	1,000	44,000	12,000	1,000	44,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	1,711	1,000	14,000	5,000	1,000	144,000	12,000
55808 Parent Travel	0	1,000	1,000	1,000	1,000	2,000	1,000
55809 Employee Travel - Teachers	2,350	2,000	20,000	7,000	1,000	33,000	8,000
55810 Travel - Other	0	1,000	12,000	3,000	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

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		Suburban			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	135,501	25,000	808,000	272,000	11,000	3,046,000	288,000
56112 Uniform/Wearing Apparel Supplies	0	1,000	17,000	6,000	(7,000)	49,000	7,000
56113 Graduation Supplies	2,264	1,000	13,000	7,000	1,000	16,000	6,000
56115 Medical Supplies	7,530	1,000	22,000	7,000	1,000	43,000	7,000
56116 Athletic Supplies	17,408	2,000	64,000	26,000	1,000	72,000	26,000
56117 Honors/Awards Supplies	13,047	2,000	14,000	6,000	1,000	61,000	6,000
56201 Natural Gas	104,160	1,000	549,000	245,000	1,000	2,238,000	283,000
56202 Gasoline	8,694	1,000	301,000	40,000	1,000	594,000	51,000
56203 Diesel Fuel	143,247	1,000	300,000	63,000	1,000	390,000	66,000
56204 Propane	23,756	1,000	114,000	24,000	1,000	114,000	19,000
56207 Vehicle Maintenance Supplies/Parts	67,480	1,000	99,000	25,000	1,000	355,000	31,000
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	10,237	5,000	629,000	156,000	3,000	912,000	210,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	11,703	1,000	73,000	21,000	1,000	82,000	22,000
56213 Glass	100	1,000	18,000	5,000	1,000	38,000	8,000
56214 Paint	149	1,000	17,000	6,000	1,000	23,000	6,000
56215 Electricity	243,271	34,000	708,000	342,000	11,000	2,919,000	356,000
56216 Lumber and Hardware	3,235	1,000	31,000	12,000	1,000	98,000	19,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	7,172	1,000	69,000	18,000	1,000	131,000	23,000
56218 Electrical Supplies	5,988	1,000	24,000	9,000	1,000	58,000	13,000
56219 Custodial Supplies	51,050	10,000	141,000	62,000	1,000	241,000	57,000
56220 Materials for Snow and Ice Removal	1,239	2,000	5,000	4,000	1,000	12,000	4,000
56221 Lamps and Lights	0	2,000	28,000	8,000	1,000	28,000	6,000
56301 Food - Food Service Program	0	1,000	240,000	96,000	1,000	527,000	174,000
56302 Non-Food - Food Service Program	0	1,000	420,000	95,000	1,000	420,000	73,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	53,000	53,000	53,000	2,000	53,000	28,000
56401 Textbooks	4,598	5,000	166,000	62,000	1,000	488,000	75,000
56402 Library Books	21,056	(1,000)	40,000	13,000	(1,000)	71,000	17,000
56403 Reference Books	0	1,000	15,000	4,000	1,000	91,000	8,000
56404 Subscriptions and Periodicals	2,478	1,000	24,000	8,000	1,000	36,000	7,000
56405 Book Repairs	0	1,000	1,000	1,000	1,000	2,000	1,000
56406 Textbooks - Non-Public	4,783	1,000	17,000	8,000	1,000	89,000	11,000
56407 Web-based Software or Databases - Library	0	2,000	31,000	8,000	1,000	50,000	10,000
56408 Other Textbooks	0	2,000	2,000	2,000	2,000	6,000	4,000
56409 Electronic Textbooks	0	1,000	6,000	3,000	1,000	142,000	13,000
56501 Technology-Related Supplies	21,881	3,000	128,000	28,000	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	10,000	127,000	50,000	6,000	127,000	35,000
57303 Buses	97,377	10,000	98,000	54,000	10,000	98,000	49,000
57305 Equipment	79,965	2,000	223,000	67,000	1,000	278,000	69,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57306 Furniture and Fixtures	9,960	1,000	57,000	23,000	1,000	223,000	37,000
57309 Technology-Related Hardware	304,524	15,000	735,000	220,000	1,000	3,290,000	283,000
57311 Technology Software	54,406	1,000	414,000	74,000	1,000	739,000	71,000
57313 Environmental Equipment	0	1,000	27,000	10,000	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	14,744	3,000	69,000	23,000	1,000	145,000	23,000
58102 Other Dues and Fees	22,668	2,000	53,000	21,000	1,000	198,000	27,000
58103 Bank Fees	0	1,000	14,000	4,000	(1,000)	14,000	3,000
58104 License and Permit Fees	1,157	1,000	2,000	1,000	1,000	5,000	1,000
58201 Tax Liability/Penalty	0	2,000	2,000	2,000	2,000	15,000	6,000
58206 Claims and Settlements	0	(1,000)	82,000	22,000	(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	832,000	832,000	832,000	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	22,000	22,000	22,000	22,000	42,000	32,000

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		Suburban			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	0	0	0	0	1,000	58,000	12,000
58901 Other Miscellaneous Expenses	826	1,000	33,000	12,000	1,000	92,000	13,000
58902 Bad Debt Expense	0	1,000	58,000	21,000	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	**26,800,949**	**5,432,000**	**104,955,000**	**43,434,000**	**3,525,000**	**442,922,000**	**55,823,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	58.85%			53.79%		52.09%
51111 Sick Leave	0.00%			0.04%		0.06%
51112 Vacation	0.00%			0.01%		0.03%
51113 Professional Days	0.47%			0.52%		0.47%
51114 Holiday	0.00%			0.02%		0.01%
51115 Salaries - Substitutes	0.83%			1.11%		1.16%
51131 Differential Pay	0.00%			0.00%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.02%			0.25%		0.14%
51133 Longevity (Non-Certified Only)	0.00%			0.05%		0.03%
51134 Sabbatical	0.00%			0.00%		0.00%
51135 Retroactive Salary	0.00%			0.00%		0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.05%			0.10%			0.08%
51202 Snow Removal Overtime	0.01%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.00%			0.01%
51302 Professional Development - School	0.00%			0.06%			0.07%
51303 Professional Development - District	0.00%			0.02%			0.04%
51304 Trainer Expense	0.00%			0.00%			0.00%
51306 Vacation Payoff	0.00%			0.03%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.28%			0.07%			0.29%
51309 Tutoring	0.01%			0.02%			0.08%
51311 Curriculum Work	0.01%			0.06%			0.05%
51322 Severance	0.00%			0.05%			0.03%
51323 Detention Coverage	0.00%			0.01%			0.01%
51324 AM/PM Supervision	0.00%			0.00%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.01%			0.01%
51327 Other Additional Compensation	0.00%			0.03%			0.03%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.01%			0.03%
51332 Sick Payoff - Non Severance	0.00%			0.12%			0.06%
51335 Performance Based Compensation	0.00%			0.01%			0.09%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.24%			0.22%			0.18%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.30%			0.27%			0.32%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.05%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.34%			0.27%			0.18%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.03%			0.01%			0.00%
51407 Stipend - Mentors	0.00%			0.01%			0.01%
52101 Health and Medical Premiums	0.00%			2.99%			4.29%
52102 Life	0.14%			0.15%			0.13%
52103 Dental	0.79%			0.40%			0.42%
52104 Vision	0.00%			0.00%			0.01%
52105 Disability	0.00%			0.01%			0.03%
52106 Other Insurance	0.00%			0.08%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.49%			0.29%			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	8.57%			5.61%			3.83%
52122 Health and Medical - Self Insured / Retiree	0.64%			0.52%			0.49%
52123 Dental Buyback Payments	0.04%			0.01%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.27%			0.18%
52125 Dental - Self Insured / Retiree	0.00%			0.02%			0.02%
52201 Current Benefits	0.00%			0.00%			0.00%
52202 Future Benefits	0.00%			0.10%			0.05%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	5.62%			5.52%			4.75%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52204 Private Pension Payment	1.88%			0.29%			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%			0.04%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.51%			0.45%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.27%			1.02%			0.70%
52214 Private Pension Payment - Defined Contribution	0.00%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.00%			0.08%			0.05%
52301 FICA	3.71%			1.35%			2.15%
52302 Medicare	0.87%			0.75%			0.77%
52401 403b Contributions	0.00%			0.00%			0.07%
52402 401k Contributions	0.00%			0.00%			0.07%
52501 Unemployment Insurance	0.09%			0.10%			0.39%
52710 Workers Compensation Premium	0.34%			0.29%			0.27%
52720 Workers Compensation (Self Insured)	0.00%			0.02%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.00%			0.00%			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%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.01%			0.02%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.01%			0.01%			0.01%
53101 Administrative Support	0.00%			0.04%			0.14%
53102 Temporary Clerical Support	0.00%			0.00%			0.00%
53201 Diagnosticians	0.00%			0.01%			0.01%
53202 Speech Therapists	0.00%			0.04%			0.19%
53203 Occupational Therapists	0.00%			0.16%			0.16%
53204 Therapists	0.04%			0.05%			0.04%
53205 Psychologists	0.00%			0.07%			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%			0.05%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.18%			0.08%
53210 Performing Arts	0.00%			0.00%			0.02%
53211 Physical Therapists	0.00%			0.11%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.04%			0.06%			0.07%
53214 Mentoring	0.00%			0.06%			0.09%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.00%			0.04%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.55%			0.17%			0.10%
53219 Social Workers	0.00%			0.00%			0.02%
53220 Other Purchased Professional Educational Services	0.03%			0.23%			0.64%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53221 Virtual Classrooms	0.10%			0.03%			0.02%
53222 Web-based Supplemental Instructional Programs	0.00%			0.06%			0.10%
53223 Instructional Teachers	0.00%			0.01%			0.07%
53301 Professional Development and Training Services	0.14%			0.18%			0.35%
53302 Curriculum Development	0.00%			0.03%			0.07%
53303 Conferences / Workshops	0.05%			0.07%			0.10%
53401 Auditing/Actuarial Services	0.07%			0.12%			0.20%
53402 Legal Services	0.15%			0.18%			0.30%
53403 Health Service Providers - For Students	0.06%			0.01%			0.02%
53404 Compliance	0.00%			0.01%			0.00%
53405 Private Pension Advisors	0.01%			0.00%			0.00%
53406 Other Services	0.23%			0.20%			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	0.00%			0.03%			0.03%
53411 Physicians	0.02%			0.01%			0.01%
53412 Dentists	0.00%			0.01%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.10%			0.04%			0.10%
53415 Optometrists	0.03%			0.00%			0.00%
53416 Officials/Referees	0.10%			0.08%			0.05%
53417 Contracted Nursing Services	0.00%			0.12%			0.10%
53501 Data Processing Services	0.12%			0.10%			0.11%
53502 Other Technical Services	0.25%			0.31%			0.32%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53503 Testing	0.05%			0.03%			0.04%
53701 Other Charges	0.00%			0.01%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.03%			0.04%			0.05%
53706 Catering/Food Reimbursement	0.03%			0.01%			0.08%
54201 Rubbish Disposal Services	0.08%			0.06%			0.08%
54202 Snow Plowing Services	0.00%			0.03%			0.05%
54203 Custodial Services	0.00%			0.12%			0.33%
54204 Groundskeeping Services	0.00%			0.05%			0.06%
54205 Rodent and Pest Control Services	0.00%			0.01%			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%			0.11%			0.10%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.19%			0.14%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.17%			0.14%			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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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.04%			0.04%			0.09%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.01%			0.04%			0.08%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.13%			0.15%			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	0.01%			0.03%			0.04%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.05%			0.07%			0.08%
54403 Telephone	0.10%			0.10%			0.11%
54404 Energy Management Services	0.00%			0.01%			0.08%
54405 Sewage/Cesspool	0.03%			0.05%			0.06%
54406 Wireless Communications	0.00%			0.01%			0.05%
54407 Internet Connectivity	0.00%			0.04%			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	0.12%			0.23%			0.20%
54603 Rentals of Computers and Related Equipment	0.32%			0.02%			0.08%

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54604 Graduation Rentals	0.02%			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%			0.22%			0.09%
54902 Alarm and Fire Safety Services	0.03%			0.08%			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	0.00%			0.07%			0.68%
55111 Transportation Contractors	0.00%			4.33%			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	0.37%			0.34%			0.39%
55202 Theft Insurance	0.00%			0.00%			0.00%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0.00%			0.02%			0.01%
55204 Student Accident Insurance	0.00%			0.00%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.15%			0.02%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%			0.03%
55401 Advertising Costs	0.01%			0.02%			0.08%
55501 Printing	0.01%			0.01%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.02%			0.02%
55610 Tuition to Other School Districts within the State	0.77%			2.08%			0.94%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	2.19%			2.49%			1.91%
55640 Tuition to Education Service Agencies within the State	0.00%			0.41%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.03%			0.04%
55660 Tuition to Charter Schools	0.95%			0.67%			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	1.50%			1.60%			1.38%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%

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		Suburban			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	0.04%			0.03%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.01%			0.01%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.01%			0.02%			0.04%
55810 Travel - Other	0.00%			0.00%			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	0.51%			0.80%			1.10%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.01%			0.02%
56113 Graduation Supplies	0.01%			0.01%			0.02%
56115 Medical Supplies	0.03%			0.02%			0.02%
56116 Athletic Supplies	0.06%			0.06%			0.03%
56117 Honors/Awards Supplies	0.05%			0.01%			0.02%
56201 Natural Gas	0.39%			0.34%			0.40%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56202 Gasoline	0.03%			0.09%			0.06%
56203 Diesel Fuel	0.53%			0.11%			0.06%
56204 Propane	0.09%			0.05%			0.04%
56207 Vehicle Maintenance Supplies/Parts	0.25%			0.04%			0.02%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.04%			0.59%			0.31%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.04%			0.04%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.01%			0.01%
56215 Electricity	0.91%			1.04%			0.87%
56216 Lumber and Hardware	0.01%			0.01%			0.01%
56217 Plumbing and Heating Supplies	0.03%			0.02%			0.01%
56218 Electrical Supplies	0.02%			0.01%			0.01%
56219 Custodial Supplies	0.19%			0.20%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%
56221 Lamps and Lights	0.00%			0.01%			0.01%
56301 Food - Food Service Program	0.00%			0.02%			0.09%
56302 Non-Food - Food Service Program	0.00%			0.07%			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	0.02%			0.15%			0.27%
56402 Library Books	0.08%			0.04%			0.07%
56403 Reference Books	0.00%			0.01%			0.02%
56404 Subscriptions and Periodicals	0.01%			0.03%			0.03%

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		Suburban			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%			0.01%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.08%			0.07%			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%			0.02%			0.01%
57303 Buses	0.36%			0.02%			0.01%
57305 Equipment	0.30%			0.20%			0.27%
57306 Furniture and Fixtures	0.04%			0.06%			0.29%
57309 Technology-Related Hardware	1.14%			0.65%			1.13%
57311 Technology Software	0.20%			0.19%			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	0.06%			0.07%			0.13%
58102 Other Dues and Fees	0.08%			0.05%			0.23%
58103 Bank Fees	0.00%			0.01%			0.02%
58104 License and Permit Fees	0.00%			0.00%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.01%			0.01%
58310 Redemption of Principal	0.00%			0.00%			0.00%

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		Suburban			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%			0.01%			0.07%
58902 Bad Debt Expense	0.00%			0.01%			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	11,547	6,945	21,713	8,569	4,462	54,309	8,182

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51111 Sick Leave	0	0	60	8	0	365	64
51112 Vacation	0	0	29	3	0	79	18
51113 Professional Days	92	0	246	90	0	708	49
51114 Holiday	0	0	53	5	0	54	2
51115 Salaries - Substitutes	163	100	442	177	0	1,651	216
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	3	0	167	48	0	193	39
51133 Longevity (Non-Certified Only)	0	0	38	8	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	0	0	0	43	1
51201 Regular Overtime	10	(19)	59	18	(19)	119	19
51202 Snow Removal Overtime	3	0	6	0	0	6	0
51203 Event Coverage Overtime	0	0	7	1	(0)	12	2
51302 Professional Development - School	0	0	105	4	(0)	105	6
51303 Professional Development - District	0	0	16	5	0	82	21
51304 Trainer Expense	0	0	7	0	0	7	0
51306 Vacation Payoff	0	0	52	3	0	52	4
51307 Injured Employees	0	0	0	0	0	9	1
51308 After School Programs	54	0	120	14	0	911	26
51309 Tutoring	1	0	12	3	0	138	5
51311 Curriculum Work	1	0	41	10	0	131	6
51322 Severance	0	0	115	6	0	115	11
51323 Detention Coverage	0	0	8	2	0	8	1
51324 AM/PM Supervision	0	0	0	0	0	49	2
51325 Breakfast Supervision	0	0	0	0	0	7	1
51326 Teacher Support Team Payments	0	0	13	2	0	17	1

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51327 Other Additional Compensation	0	0	72	7	0	174	8
51328 Early Retirement Incentive Payments	0	0	42	3	0	42	1
51331 Sick Leave Bonus	0	0	26	2	0	82	9
51332 Sick Payoff - Non Severance	0	0	270	8	0	270	7
51335 Performance Based Compensation	0	0	19	2	0	537	5
51336 Class Overage/Weighting	0	0	32	2	0	54	7
51338 Summer Pay	47	0	234	35	0	234	36
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	59	0	445	63	0	445	41
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	77	9	0	77	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	67	0	303	43	0	303	43
51405 Stipend - Instructional Coaches	0	0	0	0	0	39	2
51406 Stipend - Athletic Event Officials/Personnel	5	0	7	1	0	7	1
51407 Stipend - Mentors	0	0	7	1	0	38	1
52101 Health and Medical Premiums	0	0	3,389	432	0	3,389	495
52102 Life	27	6	113	26	0	113	22
52103 Dental	155	(1)	259	65	(1)	259	73
52104 Vision	0	0	3	0	0	85	0
52105 Disability	0	0	21	2	0	165	3
52106 Other Insurance	0	0	301	20	0	301	7
52107 Death Benefit	0	0	10	0	0	10	0
52108 Wellness Program	0	0	0	0	0	25	4
52109 Medical Buyback Payments	95	0	140	52	0	317	38
52111 Legal Benefits	0	0	8	1	0	8	0
52112 Uniform Allowance	0	0	0	0	0	0	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52121 Health and Medical - Self Insured / Active	1,682	0	1,757	897	0	8,857	909
52122 Health and Medical - Self Insured / Retiree	125	(9)	625	61	(67)	3,758	132
52123 Dental Buyback Payments	8	0	12	2	0	15	1
52124 Dental - Self Insured / Active	0	0	113	42	0	521	38
52125 Dental - Self Insured / Retiree	0	(1)	40	1	(3)	40	4
52201 Current Benefits	0	0	9	1	0	9	0
52202 Future Benefits	0	0	273	18	0	273	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	1,103	718	1,918	897	0	1,918	853
52204 Private Pension Payment	369	0	369	59	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	21	7	0	21	4
52208 MERS Pension (Defined Benefit)	0	0	251	77	0	385	141
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	54	42	349	165	0	547	115
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	90	12	0	90	8
52301 FICA	727	74	1,419	214	46	4,099	334
52302 Medicare	170	0	332	117	0	332	121
52401 403b Contributions	0	0	12	1	0	220	2
52402 401k Contributions	0	0	0	0	0	236	3

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52501 Unemployment Insurance	18	0	140	14	0	410	23
52710 Workers Compensation Premium	67	0	119	43	0	119	41
52720 Workers Compensation (Self Insured)	0	0	45	5	0	2,278	17
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	39	6
52901 Cafeteria Plan Fees	0	0	9	0	0	93	0
52902 Employee Assistance Programs	0	0	5	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	2	0	0	3	0
52910 Auto Allowance	0	0	12	1	0	12	1
52915 Union Benefits and Pension	0	0	34	2	0	205	34
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	3	0	11	2	0	38	1
53101 Administrative Support	0	0	99	2	0	466	5
53102 Temporary Clerical Support	0	0	1	0	0	26	0
53201 Diagnosticians	0	0	14	1	0	54	2
53202 Speech Therapists	0	0	38	6	0	1,358	13
53203 Occupational Therapists	0	0	138	25	0	203	14
53204 Therapists	8	0	74	10	0	154	6
53205 Psychologists	0	0	71	16	0	244	12
53206 Audiologists	1	0	11	1	0	11	1
53207 Interpreters and Translators	0	0	42	3	0	293	2
53208 Orientation and Mobility Specialists	0	0	58	9	0	58	5
53209 Bus Assistants/Monitors	0	0	360	26	0	360	12
53210 Performing Arts	0	0	5	0	0	76	1
53211 Physical Therapists	0	0	77	12	0	77	6

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53212 Payment for Services - Volunteers	0	0	8	1	0	14	1
53213 Evaluations	9	0	150	7	0	273	6
53214 Mentoring	0	0	57	8	0	122	20
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	0	0	49	5	0	49	6
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	107	0	109	27	0	129	21
53219 Social Workers	0	0	0	0	0	109	1
53220 Other Purchased Professional Educational Services	6	1	161	30	0	3,307	88
53221 Virtual Classrooms	19	0	65	3	0	65	2
53222 Web-based Supplemental Instructional Programs	0	0	29	12	0	282	14
53223 Instructional Teachers	0	0	29	2	0	548	3
53301 Professional Development and Training Services	28	2	155	27	0	382	38
53302 Curriculum Development	0	0	37	5	0	345	6
53303 Conferences / Workshops	10	1	61	11	0	111	11
53401 Auditing/Actuarial Services	13	0	205	11	0	205	9
53402 Legal Services	30	0	82	26	0	337	22
53403 Health Service Providers - For Students	12	0	12	1	0	82	6
53404 Compliance	0	0	30	0	0	30	0
53405 Private Pension Advisors	2	0	3	0	0	13	1
53406 Other Services	45	2	120	30	0	872	33
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	1	0

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Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53409 Negotiations/Arbitration	0	0	5	1	0	6	1
53410 Police and Fire Details	1	(0)	38	5	(0)	61	5
53411 Physicians	4	0	8	2	0	35	1
53412 Dentists	0	0	64	1	0	64	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	19	0	24	7	0	187	9
53415 Optometrists	6	0	6	0	0	6	0
53416 Officials/Referees	19	0	114	11	0	114	8
53417 Contracted Nursing Services	0	0	99	23	0	115	16
53501 Data Processing Services	23	0	95	7	0	133	19
53502 Other Technical Services	49	4	196	44	0	316	38
53503 Testing	9	0	21	5	0	107	4
53701 Other Charges	0	0	9	2	0	25	2
53703 Accreditation	0	0	5	1	0	6	0
53705 Shipping and Postage	7	2	34	6	0	177	6
53706 Catering/Food Reimbursement	7	0	8	2	0	206	3
54201 Rubbish Disposal Services	16	0	36	11	0	67	10
54202 Snow Plowing Services	0	0	27	6	0	175	8
54203 Custodial Services	0	0	349	34	0	781	151
54204 Groundskeeping Services	0	0	48	10	0	110	6
54205 Rodent and Pest Control Services	0	0	3	1	0	145	1
54206 Cleaning Services	0	0	6	1	0	183	1
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	1	0	83	17	0	245	14

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	37	1	68	22	0	173	15
54312 Maintenance and Repairs - General; Service Contracts and Agreements	32	0	78	23	0	798	31
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	8	3	0	12	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	6	1	0	320	4
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	7	0	34	7	(32)	154	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	2	0	36	6	0	237	7
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	25	0	247	19	0	247	26
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	1	0	1	0	0	6	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	1	0	73	4	0	73	4

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	3	0	0	3	0
54402 Water	9	0	42	12	0	136	11
54403 Telephone	20	1	63	14	(23)	394	12
54404 Energy Management Services	0	0	19	1	0	1,196	2
54405 Sewage/Cesspool	5	0	37	9	0	219	12
54406 Wireless Communications	0	0	21	2	0	178	4
54407 Internet Connectivity	0	0	39	7	0	648	5
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	17	3	(1)	1,796	7
54602 Rental of Equipment and Vehicles	24	0	508	24	0	508	19
54603 Rentals of Computers and Related Equipment	63	0	63	4	0	303	4
54604 Graduation Rentals	4	0	5	2	0	10	1
54605 Ice Rink Rental	0	0	11	3	0	11	1
54606 Pool Rental	1	0	3	1	0	3	0
54607 Golf Course Rental	0	0	1	0	0	1	0
54608 Uniform Rental	0	0	8	0	0	39	0
54901 Other Purchased Property Services	1	0	732	21	0	732	8
54902 Alarm and Fire Safety Services	6	0	51	14	0	813	15

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	0	4	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	0	0	212	3	0	1,914	32
55111 Transportation Contractors	0	0	1,766	653	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)	1	0	2	0	0	4	0
55201 Property and Liability Insurance	72	16	128	55	0	689	45
55202 Theft Insurance	0	0	0	0	0	1	0
55203 Fire Insurance	0	0	40	2	0	40	2
55204 Student Accident Insurance	0	0	9	0	0	14	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	30	0	30	5	0	89	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	9	2	(0)	57	2
55401 Advertising Costs	2	1	20	3	0	287	3
55501 Printing	3	0	8	3	0	90	4
55502 Binding	0	0	1	0	0	7	0
55503 Document Copying	0	0	54	3	0	54	2
55610 Tuition to Other School Districts within the State	152	0	4,914	165	0	4,914	109

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		Suburban			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	429	0	1,338	422	0	1,338	530
55640 Tuition to Education Service Agencies within the State	0	0	282	59	0	282	55
55650 Tuition to Education Service Agencies outside the State	0	0	78	6	0	201	9
55660 Tuition to Charter Schools	186	0	486	157	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	295	0	676	259	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	1	0	0	1	0
55802 Board Training	0	0	6	1	0	6	0
55803 Employee Travel - Non-Teachers	8	0	62	5	0	62	3
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	1	0	64	1	0	173	2
55808 Parent Travel	0	0	0	0	0	20	0
55809 Employee Travel - Teachers	2	0	36	3	0	62	3
55810 Travel - Other	0	0	4	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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		Suburban			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	99	38	425	121	38	889	122
56112 Uniform/Wearing Apparel Supplies	0	0	7	1	(39)	29	2
56113 Graduation Supplies	2	0	6	2	0	34	2
56115 Medical Supplies	6	0	7	3	0	94	3
56116 Athletic Supplies	13	0	19	10	0	19	7
56117 Honors/Awards Supplies	10	0	10	1	0	61	1
56201 Natural Gas	76	0	135	75	0	763	85
56202 Gasoline	6	0	102	16	0	102	14
56203 Diesel Fuel	105	0	109	15	0	109	9
56204 Propane	17	0	56	8	0	104	3
56207 Vehicle Maintenance Supplies/Parts	49	0	49	6	0	49	6
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	7	0	693	53	0	693	44
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	9	0	22	6	0	136	5
56213 Glass	0	0	8	0	0	8	1
56214 Paint	0	0	12	2	0	12	1
56215 Electricity	178	94	1,095	151	0	1,251	135
56216 Lumber and Hardware	2	0	14	3	0	47	4

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		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	5	0	15	4	0	15	4
56218 Electrical Supplies	4	0	10	3	0	10	2
56219 Custodial Supplies	37	0	88	25	0	138	22
56220 Materials for Snow and Ice Removal	1	0	2	0	0	11	0
56221 Lamps and Lights	0	0	10	1	0	77	1
56301 Food - Food Service Program	0	0	61	6	0	311	14
56302 Non-Food - Food Service Program	0	0	176	10	0	176	6
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	13	1	0	13	0
56401 Textbooks	3	0	95	25	0	1,640	27
56402 Library Books	15	0	40	5	(0)	441	5
56403 Reference Books	0	0	14	1	0	35	2
56404 Subscriptions and Periodicals	2	1	27	4	0	42	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	4	0	9	3	0	9	3
56407 Web-based Software or Databases - Library	0	0	25	2	0	25	2
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	16	0	41	11	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	27	4	0	150	3
57303 Buses	71	0	71	2	0	71	1
57305 Equipment	59	7	207	29	0	313	26
57306 Furniture and Fixtures	7	0	75	8	0	825	12

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57309 Technology-Related Hardware	223	6	489	97	0	2,242	118
57311 Technology Software	40	1	137	33	0	194	27
57313 Environmental Equipment	0	0	8	1	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	11	0	59	9	0	159	9
58102 Other Dues and Fees	17	0	37	7	0	373	10
58103 Bank Fees	0	0	9	1	0	42	1
58104 License and Permit Fees	1	0	1	0	0	13	0
58201 Tax Liability/Penalty	0	0	1	0	0	4	0
58206 Claims and Settlements	0	(0)	21	2	(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	185	18	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	5	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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		Suburban			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	0	0	0	0	0	287	1
58901 Other Miscellaneous Expenses	1	0	13	2	0	230	2
58902 Bad Debt Expense	0	0	22	1	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	**19,623**	**12,819**	**39,353**	**15,714**	**10,735**	**104,727**	**15,922**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	4,050,108	798,000	15,452,000	7,529,000	351,000	105,546,000	8,392,000
11 Teachers	12,562,905	2,047,000	37,964,000	18,090,000	540,000	158,002,000	18,074,000
15 Counselors & Placement Officers	363,644	31,000	1,085,000	668,000	31,000	5,470,000	778,000
16 Library Professionals	329,905	79,000	777,000	379,000	3,000	3,578,000	512,000
17 Therapists/Nurses/Social Workers/Psychologists	1,778,050	235,000	3,736,000	1,647,000	(1,000)	14,508,000	1,812,000
18 Student Activity Advisors & Coaches (Stipend Staff)	228,177	10,000	351,000	147,000	1,000	657,000	170,000
19 Instructional Coaches	517,274	1,000	673,000	175,000	1,000	8,686,000	468,000
21 Executive	326,031	46,000	689,000	419,000	26,000	1,766,000	403,000
22 Finance & Administration	259,754	31,000	578,000	249,000	12,000	598,000	243,000
23 School Administration	0	1,000	214,000	115,000	1,000	991,000	191,000
24 Curriculum & Assessment	53,372	47,000	258,000	109,000	22,000	258,000	116,000
25 Principals & Assistant Principals	843,272	131,000	1,883,000	994,000	1,000	10,445,000	1,089,000
31 Executive - Mid Level	92,747	5,000	358,000	118,000	2,000	2,458,000	297,000

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32 Finance & Administration - Mid Level	329,000	1,000	741,000	221,000	1,000	2,066,000	275,000
33 School Administration - Mid Level	68,257	(1,000)	464,000	92,000	(1,000)	2,255,000	275,000
34 Curriculum & Assessment - Mid Level	115,506	3,000	364,000	157,000	1,000	2,262,000	235,000
35 Other School Activities - Mid Level	0	(3,000)	499,000	93,000	(3,000)	9,817,000	397,000
41 Executive - Support	91,991	10,000	910,000	179,000	2,000	910,000	180,000
42 Finance & Administration - Support	283,127	1,000	1,377,000	414,000	1,000	11,185,000	704,000
43 School Administration - Support	659,780	47,000	1,255,000	622,000	12,000	10,933,000	736,000
44 Curriculum & Assessment - Support	0	1,000	58,000	29,000	1,000	323,000	92,000
45 Transportation Staff	1,048,742	4,000	2,057,000	428,000	4,000	6,165,000	624,000
46 Aides & Other Non-Certified Staff	1,254,321	143,000	4,381,000	1,845,000	3,000	27,845,000	2,162,000
47 Custodial Staff	1,008,025	145,000	2,282,000	1,058,000	1,000	4,768,000	1,014,000
48 Student Activity Advisors & Coaches	7,431	(3,000)	383,000	97,000	(3,000)	383,000	91,000
49 Facilities Maintenance Staff	344,690	30,000	863,000	374,000	2,000	2,347,000	433,000
51 Retirees & Other Former Employees	184,840	(11,000)	952,000	306,000	(295,000)	8,080,000	811,000
52 Disabled Inactive Employees	0	0	0	0	99,000	99,000	99,000
Total	**26,800,949**	**3,829,000**	**80,604,000**	**36,554,000**	**815,000**	**402,401,000**	**40,673,000**

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	15%			22%		24%
11 Teachers	47%			50%		46%
15 Counselors & Placement Officers	1%			1%		2%
16 Library Professionals	1%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	7%			5%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	1%			0%		0%
19 Instructional Coaches	2%			0%		1%

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		Suburban			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	0%			0%			0%
25 Principals & Assistant Principals	3%			3%			3%
31 Executive - Mid Level	0%			0%			0%
32 Finance & Administration - Mid Level	1%			0%			1%
33 School Administration - Mid Level	0%			0%			1%
34 Curriculum & Assessment - Mid Level	0%			0%			0%
35 Other School Activities - Mid Level	0%			0%			0%
41 Executive - Support	0%			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	4%			1%			0%
46 Aides & Other Non-Certified Staff	5%			5%			5%
47 Custodial Staff	4%			3%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	1%			1%			0%
51 Retirees & Other Former Employees	1%			1%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	2,965	2,307	11,443	3,327	2,307	14,933	3,554
11 Teachers	9,198	6,483	19,683	7,989	3,010	41,117	7,655

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	1,365.81	512.62	413.44	426.58	0.00	0.00	13.17
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,085.79	535.35	707.31	4.83	1.83	25.89

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	266	0	434	262	0	4,457	262
16 Library Professionals	242	0	883	161	0	883	154
17 Therapists/Nurses/Social Workers/Psychologists	1,302	292	2,002	732	(0)	18,053	741
18 Student Activity Advisors & Coaches (Stipend Staff)	167	0	289	51	0	388	45
19 Instructional Coaches	379	0	379	50	0	1,167	111
21 Executive	239	127	786	185	0	1,586	168
22 Finance & Administration	190	0	639	103	0	2,509	78
23 School Administration	0	0	90	8	0	1,849	19
24 Curriculum & Assessment	39	0	69	21	0	743	15
25 Principals & Assistant Principals	617	346	1,446	439	0	2,090	437
31 Executive - Mid Level	68	0	91	15	0	271	43
32 Finance & Administration - Mid Level	241	0	241	77	0	2,547	81
33 School Administration - Mid Level	50	(0)	117	22	(0)	2,698	69
34 Curriculum & Assessment - Mid Level	85	0	109	27	0	375	45
35 Other School Activities - Mid Level	0	(2)	166	28	(2)	684	103
41 Executive - Support	67	26	1,614	79	0	1,614	66
42 Finance & Administration - Support	207	0	457	181	0	1,403	237
43 School Administration - Support	483	0	483	261	0	2,181	306
44 Curriculum & Assessment - Support	0	0	12	1	0	109	5
45 Transportation Staff	768	0	768	131	0	981	143
46 Aides & Other Non-Certified Staff	918	532	1,739	824	0	3,673	884
47 Custodial Staff	738	0	1,315	446	0	2,116	349
48 Student Activity Advisors & Coaches	5	(1)	172	34	(1)	195	20
49 Facilities Maintenance Staff	252	0	294	122	0	1,365	103
51 Retirees & Other Former Employees	135	(8)	627	135	(52)	3,758	227
52 Disabled Inactive Employees	0	0	0	0	0	10	1

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett						
District ID:	200	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
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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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	19,623	12,820	39,353	15,714	10,735	104,727	15,922