FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren
District ID:	960
District Category:	Regional
Student Count:	3,394.72
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
1,642.22	732.39	975.39	0.00	0.00	44.72
892.06	610.83	846.24	9.92	0.00	892.06
1,084.99	535.35	708.11	4.83	1.83	27.49

LOCATION Summary Level - Expenditures in $		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
00 Central Office	126,116	19,000	257,000	120,000	1,000	1,847,000	145,000
01 Education Services	2,317,617	677,000	2,318,000	1,506,000	10,000	27,327,000	1,819,000
02 Business Services	1,636,966	1,413,000	2,053,000	1,645,000	11,000	13,033,000	1,632,000
03 Elementary Schools	20,084,375	11,806,000	20,085,000	16,305,000	1,289,000	147,620,000	17,617,000
04 Middle Schools	9,420,078	3,998,000	14,392,000	8,550,000	437,000	62,286,000	9,429,000
05 High Schools	12,769,647	8,832,000	16,713,000	12,010,000	181,000	91,924,000	12,540,000
06 Alternative Schools	0	1,852,000	1,852,000	1,852,000	0	2,769,000	1,205,000
07 Other Schools	294,450	78,000	751,000	304,000	0	2,642,000	516,000
08 Non Public/Private	2,203,888	199,000	2,204,000	980,000	2,000	19,006,000	2,047,000
09 Preschools (In-District)	0	0	0	0	916,000	1,978,000	1,436,000
10 Charter Schools	19,102	20,000	976,000	358,000	16,000	12,111,000	1,021,000
11 Collaboratives	1,127,615	6,000	1,128,000	382,000	6,000	1,324,000	326,000
12 RIDE	0	0	0	0	97,000	97,000	97,000
13 Public Out of State	0	125,000	125,000	125,000	27,000	320,000	115,000
14 Adult Education	0	661,000	716,000	689,000	5,000	2,146,000	536,000
15 Out of District Transportation	0	0	0	0	1,000	853,000	299,000
16 Payments for Debt Service	3,056,518	168,000	3,057,000	918,000	(295,000)	8,080,000	814,000
18 Payments for Retiree Benefits	117,794	4,000	118,000	58,000	1,000	258,000	67,000
23 Summer School-Elementary	30,150	2,000	61,000	25,000	0	77,000	24,000
24 Summer School-Middle	32,839	2,000	40,000	28,000	0	1,000,000	87,000
25 Summer School-High	137	0	1,000	1,000	0	518,000	84,000
33 After School-Elementary	10,309	11,000	11,000	11,000	0	180,000	33,000
34 After School-Middle	53,009	1,000	54,000	27,000	1,000	452,000	46,000
35 After School-High	0	0	0	0	0	0	0

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**53,300,610**	**29,874,000**	**66,912,000**	**45,894,000**	**2,706,000**	**397,848,000**	**51,935,000**

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

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

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

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	37	16	76	44	0	1,307	114
01 Education Services	683	471	909	663	14	9,036	1,116
02 Business Services	482	436	1,297	862	51	5,259	906
03 Elementary Schools	12,230	Calc'd by School Type ADM		18,278	Calc'd by School Type ADM		16,237
04 Middle Schools	12,862	Calc'd by School Type ADM		13,997	Calc'd by School Type ADM		17,613
05 High Schools	13,092	Calc'd by School Type ADM		14,192	Calc'd by School Type ADM		17,709
06 Alternative Schools	0	Calc'd by School Type ADM		137	Calc'd by School Type ADM		27
07 Other Schools	87	23	475	166	0	6,246	259
08 Non Public/Private	649	145	649	404	0	1,506	363
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		784,078
10 Charter Schools	6	6	289	146	0	987	90
11 Collaboratives	332	0	332	86	0	332	49
12 RIDE	0	0	0	0	0	17	0
13 Public Out of State	0	0	37	9	0	37	3
14 Adult Education	0	0	417	157	0	1,517	112
15 Out of District Transportation	0	0	0	0	0	190	3
16 Payments for Debt Service	900	62	900	318	(52)	3,758	233
18 Payments for Retiree Benefits	35	0	35	13	0	275	21

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	9	1	18	8	0	24	4
24 Summer School-Middle	10	1	35	14	0	78	11
25 Summer School-High	0	0	0	0	0	317	22
33 After School-Elementary	3	0	3	1	0	1,301	29
34 After School-Middle	16	0	16	4	0	467	17
35 After School-High	0	0	0	0	0	0	0
Total	**41,432**			**49,500**			**839,015**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	26,835,907	10,488,000	31,429,000	21,380,000	764,000	184,589,000	19,958,000
2 Instructional Support	8,471,114	2,178,000	9,038,000	6,007,000	138,000	72,226,000	6,113,000
3 Operations	8,149,678	4,070,000	9,782,000	6,757,000	249,000	72,980,000	6,114,000
4 Other Commitments	7,187,280	596,000	7,188,000	3,310,000	13,000	42,650,000	3,899,000
5 Leadership	2,656,630	1,533,000	3,226,000	2,400,000	248,000	19,373,000	2,169,000
Total	**53,300,610**	**18,865,000**	**60,663,000**	**39,854,000**	**1,412,000**	**391,818,000**	**38,253,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	50%			54%			53%
2 Instructional Support	16%			14%			16%
3 Operations	15%			18%			17%
4 Other Commitments	13%			8%			6%
5 Leadership	5%			6%			9%
Total	**100%**			**100%**			**100%**

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	7,905	7,905	10,597	8,995	4,912	46,912	8,453
2 Instructional Support	2,495	1,897	2,742	2,527	1,038	33,151	2,589
3 Operations	2,401	2,401	3,546	2,842	1,237	15,784	2,589
4 Other Commitments	2,117	519	2,117	1,392	0	5,978	1,371
5 Leadership	783	783	1,380	1,009	546	5,122	918
Total	**15,701**	**15,701**	**19,716**	**16,766**	**11,496**	**104,727**	**15,921**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	24,767,289	10,110,000	29,803,000	20,233,000	641,000	176,817,000	19,072,000
12 Classroom Materials	2,068,618	379,000	2,069,000	1,148,000	36,000	7,773,000	886,000
21 Pupil Support	3,444,751	1,465,000	3,764,000	2,647,000	11,000	23,620,000	2,354,000
22 Teacher Support	1,488,166	294,000	1,489,000	957,000	1,000	12,770,000	903,000
23 Program Support	3,346,348	410,000	3,574,000	2,297,000	45,000	34,470,000	2,785,000
24 Assessments	191,849	10,000	215,000	108,000	1,000	1,368,000	81,000
31 Non-Instructional Student Services	3,200,147	1,273,000	4,246,000	2,710,000	11,000	31,659,000	2,477,000
32 Facilities	4,295,368	1,996,000	4,514,000	3,244,000	36,000	29,167,000	2,805,000
33 Business Services	654,163	629,000	1,024,000	803,000	55,000	12,155,000	876,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	7,187,280	596,000	7,188,000	3,310,000	13,000	42,352,000	3,888,000
44 Legal Obligations	0	0	0	0	(1,000)	299,000	52,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	2,207,843	1,203,000	2,703,000	1,975,000	92,000	14,829,000	1,696,000
52 Program/Operations Management	3,138	1,000	85,000	22,000	1,000	3,788,000	178,000
53 District Management	445,649	330,000	446,000	404,000	10,000	803,000	314,000
Total	**53,300,610**	**18,696,000**	**61,120,000**	**39,858,000**	**952,000**	**391,870,000**	**38,367,000**

FUNCTION Intermediate Level - Expenditures in %						
11 Face-to-Face Teaching	46%			51%		49%
12 Classroom Materials	4%			3%		4%
21 Pupil Support	6%			7%		6%
22 Teacher Support	3%			2%		3%
23 Program Support	6%			5%		7%
24 Assessments	0%			0%		0%
31 Non-Instructional Student Services	6%			7%		5%
32 Facilities	8%			9%		8%
33 Business Services	1%			2%		3%
41 Contingencies	0%			0%		0%
42 Capital	0%			0%		0%
43 Out-of-District Obligations	13%			8%		6%
44 Legal Obligations	0%			0%		0%
51 School Management	4%			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:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	7,296	7,296	10,271	8,512	4,126	43,854	8,078
12 Classroom Materials	609	326	609	483	162	4,777	375
21 Pupil Support	1,015	1,015	1,276	1,113	66	9,562	997
22 Teacher Support	438	256	439	403	2	2,079	382
23 Program Support	986	356	1,173	966	127	21,299	1,179
24 Assessments	57	7	64	45	0	211	31
31 Non-Instructional Student Services	943	943	1,342	1,140	0	2,274	1,031
32 Facilities	1,265	1,261	1,890	1,364	272	8,251	1,188
33 Business Services	193	193	572	338	148	5,259	371
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	2,117	519	2,117	1,392	0	5,978	1,367
44 Legal Obligations	0	0	0	0	(0)	21	4
51 School Management	650	650	1,128	831	372	3,618	718
52 Program/Operations Management	1	0	25	9	0	1,628	68
53 District Management	131	130	287	170	33	2,212	133
Total	**15,701**	**15,701**	**19,716**	**16,766**	**11,496**	**104,727**	**15,921**

FUNCTION Detail Level - Expenditures in $							
111 Instructional Teachers	22,550,689	9,372,000	26,174,000	18,255,000	501,000	149,866,000	17,326,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
112 Substitutes	411,573	130,000	427,000	279,000	6,000	9,868,000	453,000
113 Instructional Paraprofessionals	1,805,027	609,000	3,203,000	1,700,000	6,000	17,084,000	1,524,000
121 Pupil-Use Technology and Software	1,303,960	200,000	1,304,000	682,000	2,000	3,990,000	465,000
122 Instructional Materials/Trips/Supplies	764,658	179,000	765,000	466,000	15,000	3,783,000	438,000
211 Guidance and Counseling	899,464	462,000	1,095,000	742,000	1,000	7,609,000	878,000
212 Library and Media	756,615	122,000	1,102,000	585,000	(1,000)	4,176,000	507,000
213 Extracurricular	758,701	353,000	759,000	480,000	1,000	1,618,000	349,000
214 Student Services - Instructional	357,384	37,000	358,000	170,000	1,000	5,155,000	312,000
215 Academic Interventions	35,009	25,000	228,000	125,000	1,000	473,000	108,000
216 Student Health Services - Medical	637,577	399,000	701,000	547,000	(1,000)	4,830,000	555,000
221 Curriculum Development	311,523	254,000	779,000	400,000	1,000	2,819,000	282,000
222 Staff Development and Support	1,176,643	41,000	1,177,000	558,000	1,000	12,474,000	655,000
223 Sabbaticals	0	0	0	0	26,000	26,000	26,000
231 Program Management	859,624	149,000	860,000	507,000	9,000	10,274,000	617,000
232 Therapists, Psychologists et al	2,486,724	262,000	2,936,000	1,791,000	1,000	24,196,000	2,217,000
241 Academic Student Assessment	191,849	10,000	215,000	108,000	1,000	1,368,000	81,000
311 Transportation	1,846,519	937,000	3,101,000	1,880,000	6,000	13,493,000	1,425,000
312 Food Service	1,241,271	327,000	1,242,000	726,000	1,000	15,955,000	1,106,000
313 Safety	112,357	10,000	197,000	106,000	1,000	2,212,000	116,000
321 Building Upkeep/Utilities/Maintenance	4,295,368	1,996,000	4,514,000	3,244,000	36,000	29,167,000	2,805,000
331 Data Processing	7,888	8,000	353,000	205,000	2,000	3,125,000	242,000
332 Business Operations	646,275	375,000	819,000	598,000	11,000	9,031,000	659,000
411 Budgeted Contingencies	0	0	0	0	0	0	0

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Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
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Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	3,550,535	361,000	3,551,000	2,190,000	13,000	33,432,000	3,367,000
432 Retiree Benefits and Other	3,056,518	168,000	3,057,000	921,000	(295,000)	8,745,000	856,000
433 Enterprise and Community Service Operations	580,228	48,000	581,000	267,000	2,000	581,000	114,000
441 Claims and Settlements	0	0	0	0	(1,000)	299,000	52,000
511 Principals and Assistant Principals	1,304,856	616,000	1,809,000	1,206,000	(1,000)	8,721,000	1,093,000
512 School Office	902,987	587,000	903,000	770,000	32,000	6,108,000	622,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	3,138	1,000	85,000	22,000	1,000	3,788,000	178,000
531 Superintendent and School Board	396,126	297,000	397,000	354,000	6,000	608,000	251,000
532 Legal	49,523	34,000	63,000	50,000	2,000	339,000	64,000
Total	**53,300,610**	**18,369,000**	**62,755,000**	**39,934,000**	**387,000**	**395,213,000**	**39,743,000**

FUNCTION Detail Level - Expenditures in %						
111 Instructional Teachers	42%			47%		44%
112 Substitutes	1%			1%		1%
113 Instructional Paraprofessionals	3%			4%		4%
121 Pupil-Use Technology and Software	2%			2%		2%
122 Instructional Materials/Trips/Supplies	1%			1%		2%
211 Guidance and Counseling	2%			2%		2%
212 Library and Media	1%			1%		1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	1%			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	2%			1%			2%
232 Therapists, Psychologists et al	5%			4%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	3%			5%			4%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	8%			9%			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	7%			5%			5%
432 Retiree Benefits and Other	6%			2%			1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	1%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals	2%			3%			4%
512 School Office	2%			2%			3%
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	6,643	6,643	9,433	7,680	3,774	38,471	7,338
112 Substitutes	121	92	126	117	0	1,756	182
113 Instructional Paraprofessionals	532	530	947	715	0	3,628	558
121 Pupil-Use Technology and Software	384	166	384	287	0	4,670	190
122 Instructional Materials/Trips/Supplies	225	156	225	196	80	2,776	185
211 Guidance and Counseling	265	265	446	312	0	5,017	302
212 Library and Media	223	106	326	246	(0)	963	182
213 Extracurricular	223	128	325	202	0	984	133

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	105	32	105	71	0	1,094	125
215 Academic Interventions	10	10	144	53	0	1,673	20
216 Student Health Services - Medical	188	188	347	230	(0)	2,977	235
221 Curriculum Development	92	92	230	168	0	964	105
222 Staff Development and Support	347	35	347	235	2	2,079	277
223 Sabbaticals	0	0	0	0	0	3	0
231 Program Management	253	129	253	213	0	2,038	257
232 Therapists, Psychologists et al	733	227	933	753	0	19,262	923
241 Academic Student Assessment	57	7	64	45	0	211	31
311 Transportation	544	544	1,033	791	0	2,056	573
312 Food Service	366	243	366	305	0	914	413
313 Safety	33	8	65	44	0	813	46
321 Building Upkeep/Utilities/Maintenance	1,265	1,261	1,890	1,364	272	8,251	1,188
331 Data Processing	2	2	223	86	0	287	92
332 Business Operations	190	190	350	252	22	5,241	279
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	1,046	314	1,686	921	0	5,915	1,112
432 Retiree Benefits and Other	900	65	900	387	(52)	3,758	239
433 Enterprise and Community Service Operations	171	0	171	84	0	171	16
441 Claims and Settlements	0	0	0	0	(0)	21	4

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	384	384	690	507	0	2,090	455
512 School Office	266	264	512	324	105	1,587	263
521 Deputies, Senior Admin, Researchers, Program Evaluators	1	0	25	9	0	1,628	68
531 Superintendent and School Board	117	111	258	149	26	2,051	106
532 Legal	15	15	33	21	0	337	26
Total	**15,701**	**15,701**	**19,716**	**16,766**	**11,496**	**104,727**	**15,921**
PROGRAM Summary Level - Expenditures in $							
0 Other Programs	3,121,179	308,000	3,122,000	1,223,000	(119,000)	8,187,000	683,000
1 Regular Elementary/Secondary Education	37,096,162	15,627,000	41,967,000	29,112,000	147,000	276,822,000	26,291,000
2 Special Education	10,504,629	2,431,000	10,505,000	7,420,000	17,000	83,306,000	8,569,000
3 Career and Technical Education	142,292	16,000	2,512,000	859,000	11,000	13,442,000	1,294,000
4 Bilingual/ESL Education	438,133	144,000	439,000	251,000	1,000	14,731,000	1,003,000
5 Non-Public Schools Programs	482,469	58,000	568,000	316,000	1,000	4,622,000	487,000
School	152,991	40,000	153,000	115,000	2,000	2,242,000	189,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	567,063	1,000	568,000	284,000	1,000	568,000	101,000
9 Co-Curricular and Extracurricular Activities	795,692	369,000	796,000	507,000	4,000	1,595,000	378,000
Total	**53,300,610**	**18,994,000**	**60,630,000**	**40,087,000**	**65,000**	**405,515,000**	**38,995,000**
PROGRAM Summary Level - Expenditures in %							
0 Other Programs	6%			3%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Regular Elementary/Secondary Education	70%			74%			75%
2 Special Education	20%			18%			18%
3 Career and Technical Education	0%			2%			3%
4 Bilingual/ESL Education	1%			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	1%			0%			0%
9 Co-Curricular and Extracurricular Activities	1%			1%			1%
Total	**100%**			**100%**			**100%**

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

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
7 Community/Jr College Education Programs							
8 Community Services Programs							
9 Co-Curricular and Extracurricular Activities							
Total							
SUBJECT Summary Level - Expenditures in $							
00 General Education	13,676,121	1,722,000	17,641,000	10,197,000	230,000	114,055,000	10,061,000
01 Agriculture	0	124,000	190,000	157,000	2,000	190,000	105,000
02 Art	932,325	401,000	933,000	642,000	3,000	4,235,000	606,000
03 Business	312,736	103,000	412,000	281,000	1,000	1,591,000	387,000
04 Distributive/Marketing	3,779	4,000	4,000	4,000	4,000	4,000	4,000
05 English Language Arts	2,077,955	1,159,000	2,078,000	1,695,000	51,000	12,677,000	1,497,000
06 ESL and Bilingual	438,096	143,000	439,000	251,000	1,000	14,264,000	912,000
07 Foreign Languages	593,336	398,000	992,000	639,000	4,000	4,679,000	727,000
08 Guidance	908,536	468,000	1,185,000	822,000	1,000	7,498,000	908,000
09 Health Occupations Education	0	0	0	0	2,000	140,000	83,000
10 Physical Curriculum	0	5,000	5,000	5,000	1,000	1,470,000	300,000
11 Health Education	0	5,000	5,000	5,000	1,000	798,000	103,000
12 Physical Education and Health	1,411,645	633,000	1,734,000	1,211,000	1,000	10,720,000	1,091,000
13 Family and Consumer Education	104,932	104,000	228,000	154,000	27,000	520,000	200,000
14 Career and Technical Education	403,869	404,000	1,912,000	970,000	11,000	5,875,000	991,000
15 Mathematics	1,941,542	1,206,000	1,942,000	1,610,000	15,000	11,604,000	1,454,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Music/Theatre/Performing Arts/Drama	1,023,067	384,000	1,024,000	619,000	6,000	3,486,000	600,000
17 Natural Sciences	1,782,902	1,011,000	1,783,000	1,451,000	(1,000)	8,615,000	1,220,000
18 Office Occupations	0	0	0	0	217,000	217,000	217,000
19 Social Sciences	1,599,085	1,051,000	1,600,000	1,317,000	1,000	8,620,000	1,206,000
20 Technical Ed/Computer Technology	437,695	382,000	438,000	410,000	2,000	2,219,000	329,000
21 Special Education	10,476,964	2,427,000	10,477,000	7,399,000	17,000	81,751,000	8,625,000
22 Co-Curricular Activities/Athletics	607,000	109,000	607,000	366,000	1,000	1,506,000	331,000
23 Co-Curricular Activities/Non-Athletics	256,371	44,000	257,000	151,000	1,000	579,000	79,000
24 Literacy and Reading	1,291,938	119,000	1,292,000	564,000	5,000	4,480,000	811,000
25 Non-Instruction	12,106,307	5,007,000	12,107,000	8,561,000	285,000	93,215,000	7,556,000
26 Library Science	766,158	278,000	1,123,000	630,000	(1,000)	3,834,000	509,000
27 Adult Ed/Summer School/After School	148,251	38,000	152,000	113,000	1,000	2,232,000	170,000
28 Accreditation	0	0	0	0	1,000	21,000	7,000
29 Senior Project	0	4,000	78,000	41,000	4,000	190,000	67,000
30 ROTC	0	0	0	0	0	0	0
Total	**53,300,610**	**17,733,000**	**60,638,000**	**40,265,000**	**894,000**	**401,285,000**	**41,156,000**

SUBJECT Summary Level - Expenditures in %						
00 General Education	26%			23%		24%
01 Agriculture	0%			0%		0%
02 Art	2%			2%		1%
03 Business	1%			1%		1%
04 Distributive/Marketing	0%			0%		0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

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

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
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Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	**100%**			**100%**			**100%**

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	4,029	1,500	5,214	4,290	1,137	13,022	4,261
01 Agriculture	0	0	107	33	0	107	2
02 Art	275	241	349	270	0	781	222
03 Business	92	90	186	118	0	314	78
04 Distributive/Marketing	1	0	1	0	0	1	0
05 English Language Arts	612	612	1,275	713	0	2,351	559
06 ESL and Bilingual	129	0	129	79	0	1,448	255
07 Foreign Languages	175	175	361	269	0	1,172	235
08 Guidance	268	268	632	346	0	1,977	306
09 Health Occupations Education	0	0	0	0	0	808	2
10 Physical Curriculum	0	0	4	0	0	279	11
11 Health Education	0	0	4	0	0	202	12
12 Physical Education and Health	416	416	673	509	0	971	407
13 Family and Consumer Education	31	31	144	65	0	191	33
14 Career and Technical Education	119	119	648	408	0	7,101	285

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
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Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Mathematics	572	551	1,242	677	0	1,690	564
16 Music/Theatre/Performing Arts/Drama	301	202	334	260	0	949	211
17 Natural Sciences	525	471	1,235	610	0	1,540	473
18 Office Occupations	0	0	0	0	0	92	2
19 Social Sciences	471	424	1,029	554	0	1,607	459
20 Technical Ed/Computer Technology	129	0	129	86	0	497	75
21 Special Education	3,086	2,115	4,330	3,113	0	77,582	3,591
22 Co-Curricular Activities/Athletics	179	68	280	154	0	879	104
23 Co-Curricular Activities/Non-Athletics	76	13	162	63	0	162	27
24 Literacy and Reading	381	62	401	237	0	1,173	302
25 Non-Instruction	3,566	3,248	4,363	3,602	1,416	20,284	3,200
26 Library Science	226	223	332	265	(0)	973	182
27 Adult Ed/Summer School/After School	44	0	45	35	0	523	58
28 Accreditation	0	0	0	0	0	9	1
29 Senior Project	0	0	0	0	0	9	1
30 ROTC	0	0	49	9	0	186	6
Total	**15,701**	**15,701**	**19,716**	**16,766**	**11,496**	**104,727**	**15,921**

OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	28,720,928	11,129,000	32,818,000	22,409,000	808,000	193,282,000	20,924,000
52 Personnel Services - Employee Benefits	12,665,887	3,831,000	12,666,000	8,759,000	197,000	92,988,000	8,281,000
53 Purchased Professional & Technical Services	1,440,983	550,000	1,441,000	1,057,000	46,000	14,421,000	1,156,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54 Purchased Property Services	762,999	366,000	1,032,000	654,000	14,000	23,573,000	926,000
55 Other Purchased Services	6,484,637	1,700,000	6,532,000	4,798,000	39,000	52,733,000	4,498,000
56 Supplies	2,015,278	854,000	2,016,000	1,530,000	21,000	10,180,000	1,286,000
57 Property	1,133,355	171,000	1,134,000	586,000	17,000	4,001,000	441,000
58 Debt Service and Miscellaneous	76,544	32,000	93,000	62,000	4,000	907,000	81,000
59 Other Items	0	0	0	0	0	0	0
Total	**53,300,610**	**18,633,000**	**57,732,000**	**39,855,000**	**1,146,000**	**392,085,000**	**37,593,000**

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	54%			56%			56%
52 Personnel Services - Employee Benefits	24%			22%			20%
53 Purchased Professional & Technical Services	3%			3%			5%
54 Purchased Property Services	1%			2%			3%
55 Other Purchased Services	12%			12%			10%
56 Supplies	4%			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	8,460	8,461	10,725	9,428	5,199	56,887	8,862
52 Personnel Services - Employee Benefits	3,731	3,338	4,398	3,685	1,491	32,908	3,507

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 Purchased Professional & Technical Services	424	424	504	444	204	6,443	490
54 Purchased Property Services	225	225	319	275	65	2,938	392
55 Other Purchased Services	1,910	1,481	2,829	2,018	174	7,173	1,905
56 Supplies	594	564	846	643	149	4,199	545
57 Property	334	108	341	246	49	3,875	187
58 Debt Service and Miscellaneous	23	20	38	26	9	680	34
59 Other Items	0	0	0	0	0	0	0
Total	**15,701**	**15,701**	**19,716**	**16,766**	**11,496**	**104,727**	**15,921**

OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	27,692,904	10,789,000	31,993,000	21,797,000	785,000	185,378,000	20,263,000
512 Overtime Expense	53,158	19,000	54,000	33,000	(46,000)	563,000	72,000
513 Additional Compensation	497,703	67,000	498,000	291,000	3,000	6,725,000	416,000
514 Stipends	477,162	151,000	478,000	289,000	3,000	2,479,000	246,000
521 Health/Medical Benefits	7,522,162	1,881,000	7,523,000	4,425,000	36,000	42,294,000	4,077,000
522 OPEB and Retirement Payments	4,042,485	1,556,000	4,043,000	2,936,000	77,000	28,639,000	2,921,000
523 FICA and Medicare	876,452	297,000	2,463,000	1,226,000	18,000	14,204,000	1,075,000
524 Voluntary Savings Contributions	0	0	0	0	1,000	233,000	42,000
525 Unemployment Compensation	59,007	13,000	83,000	44,000	1,000	359,000	61,000
527 Workers Compensation	139,600	74,000	183,000	119,000	2,000	2,866,000	153,000
529 Other Employee Benefits	26,180	2,000	27,000	12,000	1,000	4,846,000	153,000
531 Official/Administrative Services	0	43,000	43,000	43,000	1,000	164,000	29,000
532 Professional Educational Services	707,988	197,000	708,000	451,000	3,000	8,762,000	587,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	132,755	43,000	154,000	119,000	1,000	1,589,000	129,000
534 Other Professional Services	273,589	150,000	505,000	316,000	28,000	1,188,000	268,000
535 Technical Services	303,715	50,000	304,000	136,000	1,000	2,565,000	148,000
537 Other Services Purchased	22,935	12,000	38,000	25,000	2,000	318,000	28,000
542 Cleaning and Disposal Services	116,383	27,000	147,000	89,000	1,000	18,809,000	424,000
543 Repairs and Maintenance Services	297,124	75,000	597,000	277,000	1,000	2,690,000	263,000
544 Utility Services	137,113	59,000	138,000	92,000	2,000	1,429,000	114,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	124,953	13,000	252,000	125,000	2,000	471,000	78,000
549 Other Property Services Purchased	87,426	6,000	121,000	74,000	1,000	623,000	61,000
551 Student Transportation Services	2,171,363	957,000	3,942,000	2,358,000	2,000	12,461,000	1,422,000
552 Insurance (Other than Employee Benefits)	257,727	86,000	258,000	158,000	3,000	947,000	125,000
554 Advertising	9,953	5,000	20,000	11,000	1,000	45,000	8,000
555 Printing and Binding	23,466	10,000	32,000	20,000	1,000	149,000	17,000
556 Tuition	2,814,830	288,000	2,815,000	1,634,000	13,000	25,127,000	2,968,000
557 Food Service Management	1,167,810	327,000	1,168,000	801,000	1,000	14,746,000	1,142,000
558 Travel and Training	39,488	5,000	40,000	20,000	1,000	184,000	22,000
561 General Supplies	599,944	181,000	600,000	342,000	12,000	3,221,000	320,000
562 Facilities/Energy/Transportation Maintenance	971,930	622,000	1,233,000	873,000	1,000	5,928,000	820,000
563 Food Service	49,135	50,000	385,000	217,000	1,000	590,000	154,000
564 Books and Periodicals	381,667	47,000	382,000	187,000	1,000	567,000	105,000
565 Supplies - Technology Related	12,602	4,000	50,000	21,000	1,000	128,000	28,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	1,133,355	171,000	1,134,000	586,000	17,000	4,001,000	441,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	74,710	31,000	75,000	48,000	1,000	343,000	46,000
582 Judgments Against the School District	0	0	0	0	(1,000)	298,000	39,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	1,000	853,000	228,000
584 Property Taxes	0	2,000	2,000	2,000	1,000	58,000	12,000
589 Miscellaneous Expenditures	1,834	2,000	50,000	26,000	1,000	127,000	18,000
Total	**53,300,610**	**18,312,000**	**62,538,000**	**40,223,000**	**982,000**	**396,967,000**	**39,523,000**

OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	52%			55%			54%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	1%			1%			1%
514 Stipends	1%			1%			1%
521 Health/Medical Benefits	14%			11%			10%
522 OPEB and Retirement Payments	8%			7%			7%
523 FICA and Medicare	2%			3%			3%
524 Voluntary Savings Contributions	0%			0%			0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
525 Unemployment Compensation	0%			0%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	1%			1%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	1%			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	4%			6%			4%
552 Insurance (Other than Employee Benefits)	0%			0%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	5%			4%			4%
557 Food Service Management	2%			1%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			1%			1%
562 Facilities/Energy/Transportation Maintenance	2%			2%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
563 Food Service	0%			0%			0%
564 Books and Periodicals	1%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	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	8,158	8,158	10,563	9,170	5,199	56,361	8,582
512 Overtime Expense	16	6	25	14	(19)	119	21
513 Additional Compensation	147	42	147	122	0	911	167
514 Stipends	141	95	147	122	0	520	92
521 Health/Medical Benefits	2,216	1,449	2,216	1,862	271	13,344	1,727

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
522 OPEB and Retirement Payments	1,191	1,187	1,356	1,235	0	13,188	1,195
523 FICA and Medicare	258	258	802	516	114	4,099	455
524 Voluntary Savings Contributions	0	0	0	0	0	236	4
525 Unemployment Compensation	17	6	52	18	0	410	23
527 Workers Compensation	41	41	64	50	2	2,278	65
529 Other Employee Benefits	8	0	10	5	0	211	38
531 Official/Administrative Services	0	0	37	4	0	466	5
532 Professional Educational Services	209	161	209	190	0	5,268	244
533 Professional Employee Training & Development Services	39	37	93	50	2	678	54
534 Other Professional Services	81	81	212	133	42	1,203	113
535 Technical Services	89	29	90	57	0	456	61
537 Other Services Purchased	7	7	24	10	3	196	12
542 Cleaning and Disposal Services	34	23	43	37	0	819	176
543 Repairs and Maintenance Services	88	47	176	116	4	1,201	111
544 Utility Services	40	30	58	38	6	1,550	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	37	11	159	52	1	1,912	33
549 Other Property Services Purchased	26	4	105	31	0	813	23
551 Student Transportation Services	640	640	1,493	992	0	1,766	592
552 Insurance (Other than Employee Benefits)	76	57	76	66	9	689	53
554 Advertising	3	3	6	4	0	337	3

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
555 Printing and Binding	7	4	28	8	0	90	6
556 Tuition	829	250	1,264	687	0	5,182	874
557 Food Service Management	344	0	344	253	0	853	369
558 Travel and Training	12	3	12	8	0	222	9
561 General Supplies	177	117	177	144	48	1,017	135
562 Facilities/Energy/Transportation Maintenance	286	286	542	367	0	2,423	335
563 Food Service	14	0	243	46	0	353	20
564 Books and Periodicals	112	41	112	79	0	1,543	43
565 Supplies - Technology Related	4	3	15	8	0	739	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	334	108	341	246	49	3,875	187
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	22	13	38	20	2	431	19
582 Judgments Against the School District	0	0	0	0	(0)	21	4
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	190	7
584 Property Taxes	0	0	1	0	0	287	1
589 Miscellaneous Expenditures	1	0	15	5	0	513	4
Total	**15,701**	**15,701**	**19,716**	**16,766**	**11,496**	**104,727**	**15,921**

OBJECT Detail Level - Expenditures in $

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51110 Regular Salaries	26,533,034	10,317,000	30,879,000	21,026,000	729,000	165,017,000	19,317,000
51111 Sick Leave	0	111,000	111,000	111,000	7,000	8,396,000	1,775,000
51112 Vacation	0	53,000	53,000	53,000	7,000	1,824,000	505,000
51113 Professional Days	381,507	93,000	382,000	244,000	1,000	796,000	176,000
51114 Holiday	0	62,000	62,000	62,000	30,000	252,000	115,000
51115 Salaries - Substitutes	584,001	219,000	585,000	387,000	6,000	9,137,000	538,000
51131 Differential Pay	12,222	13,000	13,000	13,000	13,000	26,000	19,000
Systemwide Supervisors	182,140	183,000	214,000	198,000	1,000	1,748,000	238,000
51133 Longevity (Non-Certified Only)	0	30,000	30,000	30,000	11,000	611,000	117,000
51134 Sabbatical	0	0	0	0	24,000	24,000	24,000
51135 Retroactive Salary	0	0	0	0	10,000	48,000	23,000
51140 Academic Fellowships	0	146,000	146,000	146,000	146,000	146,000	146,000
51201 Regular Overtime	12,202	13,000	40,000	23,000	(46,000)	531,000	65,000
51202 Snow Removal Overtime	0	0	0	0	1,000	39,000	12,000
51203 Event Coverage Overtime	40,956	(1,000)	41,000	21,000	(1,000)	60,000	26,000
51302 Professional Development - School	7,944	(1,000)	8,000	4,000	(1,000)	195,000	25,000
51303 Professional Development - District	6,000	6,000	6,000	6,000	1,000	1,506,000	126,000
51304 Trainer Expense	350	1,000	14,000	7,000	1,000	20,000	6,000
51306 Vacation Payoff	5,316	6,000	20,000	13,000	1,000	250,000	36,000
51307 Injured Employees	0	0	0	0	201,000	201,000	201,000
51308 After School Programs	60,625	61,000	61,000	61,000	1,000	1,054,000	95,000
51309 Tutoring	45,276	10,000	46,000	28,000	1,000	82,000	21,000
51311 Curriculum Work	29,587	28,000	36,000	31,000	2,000	107,000	32,000
51322 Severance	0	11,000	11,000	11,000	2,000	666,000	83,000
51323 Detention Coverage	3,690	4,000	18,000	9,000	1,000	54,000	12,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51324 AM/PM Supervision	0	15,000	15,000	15,000	15,000	93,000	42,000
51325 Breakfast Supervision	0	0	0	0	5,000	169,000	61,000
51326 Teacher Support Team Payments	0	6,000	6,000	6,000	1,000	60,000	16,000
51327 Other Additional Compensation	7,000	6,000	7,000	7,000	1,000	277,000	50,000
51328 Early Retirement Incentive Payments	0	0	0	0	7,000	127,000	51,000
51331 Sick Leave Bonus	229	1,000	23,000	12,000	1,000	958,000	101,000
51332 Sick Payoff - Non Severance	141,572	34,000	142,000	102,000	4,000	142,000	49,000
51335 Performance Based Compensation	11,500	12,000	29,000	20,000	5,000	529,000	93,000
51336 Class Overage/Weighting	3,815	2,000	4,000	3,000	2,000	303,000	70,000
51338 Summer Pay	158,322	7,000	159,000	83,000	6,000	991,000	120,000
51339 Class Coverage	16,476	17,000	38,000	24,000	1,000	331,000	41,000
51401 Stipend - Other	144,603	22,000	270,000	137,000	3,000	2,124,000	112,000
Directors	10,000	7,000	12,000	10,000	4,000	155,000	25,000
Advisors	295,199	54,000	296,000	139,000	1,000	798,000	157,000
51405 Stipend - Instructional Coaches	0	0	0	0	1,000	140,000	78,000
51406 Stipend - Athletic Event Officials/Personnel	14,360	15,000	15,000	15,000	1,000	38,000	9,000
51407 Stipend - Mentors	13,000	1,000	13,000	7,000	1,000	30,000	12,000
52101 Health and Medical Premiums	6,377,799	22,000	6,378,000	3,505,000	3,000	14,307,000	1,683,000
52102 Life	78,257	24,000	79,000	53,000	1,000	328,000	68,000
52103 Dental	280,190	3,000	321,000	210,000	(1,000)	3,037,000	232,000
52104 Vision	0	0	0	0	1,000	12,000	5,000
52105 Disability	0	1,000	23,000	12,000	1,000	171,000	25,000
52106 Other Insurance	0	23,000	23,000	23,000	2,000	906,000	158,000
52107 Death Benefit	0	0	0	0	5,000	5,000	5,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52108 Wellness Program	0	0	0	0	1,000	502,000	130,000
52109 Medical Buyback Payments	205,764	60,000	371,000	177,000	2,000	670,000	124,000
52111 Legal Benefits	0	0	0	0	6,000	25,000	15,000
52112 Uniform Allowance	52	1,000	1,000	1,000	1,000	1,000	1,000
52121 Health and Medical - Self Insured / Active	570,827	571,000	2,891,000	1,643,000	2,000	30,596,000	4,367,000
52122 Health and Medical - Self Insured / Retiree	0	136,000	172,000	154,000	(380,000)	7,718,000	680,000
52123 Dental Buyback Payments	9,274	10,000	31,000	20,000	1,000	31,000	10,000
52124 Dental - Self Insured / Active	0	105,000	105,000	105,000	17,000	1,186,000	310,000
52125 Dental - Self Insured / Retiree	0	10,000	10,000	10,000	(17,000)	290,000	37,000
52201 Current Benefits	0	0	0	0	6,000	25,000	16,000
52202 Future Benefits	0	0	0	0	22,000	619,000	216,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	2,811,076	1,074,000	3,246,000	2,218,000	14,000	19,180,000	2,162,000
52204 Private Pension Payment	0	0	0	0	3,000	1,676,000	470,000
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	27,516	12,000	28,000	20,000	1,000	97,000	26,000
52208 MERS Pension (Defined Benefit)	610,478	231,000	611,000	417,000	1,000	8,846,000	612,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	551,511	94,000	552,000	257,000	4,000	1,861,000	308,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	41,904	18,000	55,000	35,000	3,000	213,000	41,000
52301 FICA	475,574	145,000	1,996,000	911,000	8,000	11,459,000	790,000
52302 Medicare	400,878	152,000	467,000	316,000	11,000	2,745,000	295,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52401 403b Contributions	0	0	0	0	1,000	53,000	25,000
52402 401k Contributions	0	0	0	0	5,000	233,000	88,000
52501 Unemployment Insurance	59,007	13,000	83,000	44,000	1,000	359,000	61,000
52710 Workers Compensation Premium	139,600	74,000	183,000	119,000	2,000	635,000	106,000
52720 Workers Compensation (Self Insured)	0	0	0	0	9,000	1,978,000	474,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	889,000	300,000
52901 Cafeteria Plan Fees	19,592	1,000	20,000	11,000	1,000	20,000	8,000
52902 Employee Assistance Programs	0	1,000	1,000	1,000	1,000	38,000	15,000
52903 Tuition Reimbursement - Taxable	6,588	7,000	7,000	7,000	6,000	13,000	10,000
52910 Auto Allowance	0	12,000	12,000	12,000	1,000	79,000	13,000
52915 Union Benefits and Pension	0	0	0	0	1,000	4,717,000	960,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	1,000	6,000	3,000	1,000	31,000	9,000
53101 Administrative Support	0	43,000	43,000	43,000	1,000	164,000	32,000
53102 Temporary Clerical Support	0	0	0	0	1,000	9,000	3,000
53201 Diagnosticians	0	6,000	63,000	34,000	1,000	63,000	21,000
53202 Speech Therapists	0	2,000	17,000	9,000	2,000	225,000	53,000
53203 Occupational Therapists	0	5,000	6,000	6,000	1,000	322,000	72,000
53204 Therapists	0	0	0	0	1,000	241,000	43,000
53205 Psychologists	61,647	10,000	368,000	147,000	1,000	368,000	56,000
53206 Audiologists	0	0	0	0	1,000	57,000	10,000
53207 Interpreters and Translators	734	1,000	11,000	6,000	1,000	127,000	11,000
53208 Orientation and Mobility Specialists	0	28,000	28,000	28,000	1,000	174,000	34,000
53209 Bus Assistants/Monitors	301,065	302,000	302,000	302,000	59,000	537,000	242,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53210 Performing Arts	5,565	2,000	6,000	4,000	1,000	14,000	6,000
53211 Physical Therapists	2,880	3,000	7,000	6,000	2,000	146,000	33,000
53212 Payment for Services - Volunteers	0	0	0	0	2,000	64,000	30,000
53213 Evaluations	0	2,000	26,000	14,000	1,000	111,000	20,000
53214 Mentoring	43,023	5,000	76,000	35,000	5,000	883,000	69,000
53215 GED Testing	0	0	0	0	1,000	2,000	2,000
53216 Tutoring Services	3,983	4,000	27,000	17,000	1,000	313,000	24,000
53217 Parents as Teachers	0	0	0	0	1,000	1,000	1,000
53218 Student Assistance	109,205	30,000	110,000	53,000	1,000	910,000	90,000
53219 Social Workers	0	0	0	0	1,000	76,000	31,000
53220 Other Purchased Professional Educational Services	18,121	7,000	31,000	17,000	1,000	5,838,000	223,000
53221 Virtual Classrooms	42,000	9,000	42,000	25,000	1,000	43,000	16,000
53222 Web-based Supplemental Instructional Programs	48,501	3,000	50,000	29,000	1,000	427,000	52,000
53223 Instructional Teachers	71,265	2,000	72,000	25,000	2,000	135,000	37,000
53224 Personal-Care Attendants	0	133,000	133,000	133,000	1,000	677,000	142,000
53301 Professional Development and Training Services	93,566	4,000	94,000	55,000	1,000	1,083,000	98,000
53302 Curriculum Development	0	3,000	12,000	9,000	1,000	293,000	27,000
53303 Conferences / Workshops	39,189	37,000	91,000	59,000	1,000	214,000	28,000
53401 Auditing/Actuarial Services	21,000	19,000	35,000	26,000	1,000	145,000	25,000
53402 Legal Services	49,448	34,000	61,000	49,000	1,000	199,000	54,000
53403 Health Service Providers - For Students	21,865	18,000	22,000	20,000	1,000	434,000	55,000
53404 Compliance	2,930	2,000	3,000	2,000	1,000	23,000	7,000
53405 Private Pension Advisors	0	1,000	1,000	1,000	1,000	57,000	9,000
53406 Other Services	131,784	26,000	294,000	124,000	2,000	391,000	79,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	2,000	5,000	4,000	2,000	5,000	4,000
53409 Negotiations/Arbitration	75	1,000	3,000	2,000	1,000	28,000	7,000
53410 Police and Fire Details	6,845	2,000	97,000	45,000	(1,000)	97,000	19,000
53411 Physicians	15,000	5,000	15,000	10,000	1,000	31,000	8,000
53412 Dentists	3,800	2,000	4,000	3,000	1,000	64,000	6,000
53413 Crossing Guards	0	0	0	0	41,000	41,000	41,000
53414 Medicaid Claims Provider	19,643	1,000	23,000	15,000	1,000	204,000	26,000
53415 Optometrists	0	0	0	0	2,000	9,000	6,000
53416 Officials/Referees	0	24,000	38,000	32,000	1,000	147,000	32,000
53417 Contracted Nursing Services	1,200	2,000	74,000	38,000	2,000	422,000	79,000
53501 Data Processing Services	7,888	8,000	55,000	31,000	1,000	1,889,000	71,000
53502 Other Technical Services	292,773	21,000	293,000	112,000	1,000	584,000	96,000
53503 Testing	3,054	1,000	4,000	2,000	1,000	124,000	16,000
53701 Other Charges	0	3,000	6,000	4,000	1,000	122,000	12,000
53703 Accreditation	0	0	0	0	1,000	21,000	6,000
53705 Shipping and Postage	14,067	8,000	18,000	13,000	1,000	155,000	14,000
53706 Catering/Food Reimbursement	8,868	2,000	20,000	11,000	1,000	41,000	9,000
54201 Rubbish Disposal Services	25,329	21,000	44,000	29,000	1,000	299,000	27,000
54202 Snow Plowing Services	10,055	3,000	11,000	7,000	1,000	492,000	37,000
54203 Custodial Services	0	1,000	1,000	1,000	1,000	17,957,000	839,000
54204 Groundskeeping Services	78,475	43,000	98,000	73,000	2,000	157,000	30,000
54205 Rodent and Pest Control Services	960	1,000	5,000	3,000	1,000	57,000	5,000
54206 Cleaning Services	1,564	2,000	2,000	2,000	1,000	36,000	8,000
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54310 Non-Technology-Related Maintenance and Repairs	54,223	27,000	55,000	43,000	1,000	429,000	48,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	33,553	4,000	61,000	32,000	1,000	206,000	40,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	198,836	46,000	205,000	150,000	1,000	921,000	92,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	7,447	1,000	13,000	6,000	1,000	36,000	11,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	1,000	1,000	1,000	1,000	409,000	43,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	3,065	2,000	158,000	42,000	(5,000)	426,000	27,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	25,000	86,000	55,000	1,000	200,000	23,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	27,000	50,000	39,000	1,000	1,873,000	96,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	1,000	1,000	1,000	6,000	2,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	1,000	24,000	10,000	1,000	59,000	13,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	3,000	3,000	3,000	1,000	7,000	2,000
54402 Water	53,399	2,000	54,000	17,000	1,000	233,000	32,000
54403 Telephone	62,368	21,000	63,000	36,000	(19,000)	415,000	30,000
54404 Energy Management Services	0	3,000	41,000	22,000	3,000	158,000	33,000
54405 Sewage/Cesspool	0	2,000	12,000	8,000	1,000	514,000	40,000
54406 Wireless Communications	21,345	9,000	22,000	14,000	1,000	225,000	21,000
54407 Internet Connectivity	0	14,000	23,000	19,000	1,000	86,000	16,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	14,718	15,000	15,000	15,000	(1,000)	442,000	40,000
54602 Rental of Equipment and Vehicles	103,151	3,000	104,000	42,000	1,000	390,000	49,000
54603 Rentals of Computers and Related Equipment	0	43,000	249,000	146,000	2,000	249,000	68,000
54604 Graduation Rentals	7,085	8,000	8,000	8,000	1,000	29,000	7,000
54605 Ice Rink Rental	0	10,000	10,000	10,000	2,000	39,000	14,000
54606 Pool Rental	0	0	0	0	1,000	8,000	5,000
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	3,000	4,000	4,000
54901 Other Purchased Property Services	46,366	2,000	112,000	54,000	(1,000)	601,000	45,000
54902 Alarm and Fire Safety Services	41,033	6,000	78,000	34,000	1,000	536,000	39,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	0	0	0	1,000	42,000	9,000
54904 Vehicle Registration (Non-student transportation vehicles)	28	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	4,000	4,000	1,000	2,055,000	178,000
55111 Transportation Contractors	2,171,196	953,000	3,942,000	2,357,000	2,000	12,438,000	1,393,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	167	1,000	1,000	1,000	1,000	7,000	2,000
55201 Property and Liability Insurance	229,273	86,000	230,000	142,000	2,000	811,000	109,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	49,000	133,000	80,000
55204 Student Accident Insurance	0	1,000	5,000	3,000	1,000	9,000	4,000
55205 Flood Insurance	28,454	29,000	29,000	29,000	29,000	29,000	29,000
55206 Fleet/Vehicle Insurance	0	14,000	14,000	14,000	6,000	102,000	39,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	15,000	15,000	15,000	(1,000)	70,000	14,000
55401 Advertising Costs	9,953	5,000	20,000	11,000	1,000	45,000	8,000
55501 Printing	23,466	9,000	24,000	13,000	1,000	148,000	12,000
55502 Binding	0	2,000	2,000	2,000	1,000	4,000	2,000
55503 Document Copying	0	4,000	22,000	13,000	1,000	127,000	22,000
55610 Tuition to Other School Districts within the State	246,321	36,000	751,000	276,000	26,000	1,843,000	459,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
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Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55620 Tuition to Other School Districts outside the State	0	0	0	0	97,000	97,000	97,000
55630 Tuition to Private Sources	1,597,052	153,000	1,598,000	763,000	13,000	16,562,000	1,847,000
55640 Tuition to Education Service Agencies within the State	271,842	2,000	272,000	137,000	2,000	1,253,000	263,000
55650 Tuition to Education Service Agencies outside the State	680,717	681,000	681,000	681,000	253,000	681,000	440,000
55660 Tuition to Charter Schools	18,898	19,000	976,000	358,000	16,000	7,073,000	817,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	1,167,810	326,000	1,168,000	800,000	2,000	14,704,000	1,246,000
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	42,000	42,000	42,000
55704 Food Storage Fees	0	0	0	0	2,000	2,000	2,000
55705 Inspection Services	0	1,000	3,000	2,000	1,000	245,000	15,000
55801 Board Travel	0	0	0	0	1,000	5,000	3,000
55802 Board Training	1,321	2,000	2,000	2,000	1,000	21,000	5,000
55803 Employee Travel - Non-Teachers	10,769	1,000	11,000	6,000	1,000	44,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	2,164	3,000	4,000	3,000	1,000	144,000	12,000
55808 Parent Travel	1,105	1,000	2,000	1,000	1,000	2,000	1,000
55809 Employee Travel - Teachers	23,639	1,000	24,000	10,000	1,000	33,000	8,000
55810 Travel - Other	490	1,000	4,000	2,000	1,000	81,000	7,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	530,450	150,000	531,000	300,000	11,000	3,046,000	287,000
56112 Uniform/Wearing Apparel Supplies	2,286	3,000	11,000	8,000	1,000	49,000	7,000
56113 Graduation Supplies	5,739	4,000	11,000	7,000	1,000	16,000	5,000
56115 Medical Supplies	11,057	1,000	12,000	7,000	1,000	43,000	7,000
56116 Athletic Supplies	34,736	4,000	35,000	19,000	1,000	72,000	26,000
56117 Honors/Awards Supplies	15,677	1,000	16,000	6,000	1,000	61,000	6,000
56201 Natural Gas	329,954	31,000	330,000	180,000	1,000	2,238,000	283,000
56202 Gasoline	15,361	5,000	16,000	9,000	1,000	594,000	51,000
56203 Diesel Fuel	6,903	7,000	56,000	32,000	1,000	390,000	66,000
56204 Propane	0	1,000	39,000	13,000	1,000	114,000	19,000
56207 Vehicle Maintenance Supplies/Parts	0	1,000	3,000	2,000	1,000	355,000	31,000
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	17,675	18,000	578,000	261,000	3,000	912,000	210,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	74,573	1,000	75,000	29,000	1,000	82,000	22,000
56213 Glass	0	1,000	1,000	1,000	1,000	38,000	8,000
56214 Paint	0	4,000	7,000	5,000	1,000	23,000	6,000
56215 Electricity	400,568	255,000	415,000	348,000	10,000	2,919,000	356,000
56216 Lumber and Hardware	0	3,000	54,000	26,000	1,000	98,000	19,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	0	1,000	24,000	10,000	1,000	131,000	23,000
56218 Electrical Supplies	0	2,000	6,000	5,000	1,000	58,000	13,000
56219 Custodial Supplies	124,413	40,000	125,000	75,000	1,000	241,000	57,000
56220 Materials for Snow and Ice Removal	2,482	1,000	10,000	4,000	1,000	12,000	4,000
56221 Lamps and Lights	0	6,000	6,000	6,000	1,000	28,000	6,000
56301 Food - Food Service Program	49,135	50,000	385,000	217,000	1,000	527,000	174,000
56302 Non-Food - Food Service Program	0	0	0	0	1,000	420,000	73,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	2,000	53,000	28,000
56401 Textbooks	211,301	22,000	212,000	110,000	1,000	488,000	75,000
56402 Library Books	48,901	6,000	49,000	25,000	(1,000)	71,000	17,000
56403 Reference Books	90,353	4,000	91,000	29,000	1,000	91,000	8,000
56404 Subscriptions and Periodicals	8,460	2,000	9,000	7,000	1,000	36,000	7,000
56405 Book Repairs	0	0	0	0	1,000	2,000	1,000
56406 Textbooks - Non-Public	8,714	4,000	9,000	7,000	1,000	89,000	11,000
56407 Web-based Software or Databases - Library	13,939	5,000	22,000	14,000	1,000	50,000	10,000
56408 Other Textbooks	0	6,000	6,000	6,000	2,000	6,000	4,000
56409 Electronic Textbooks	0	1,000	1,000	1,000	1,000	142,000	13,000
56501 Technology-Related Supplies	12,602	4,000	50,000	21,000	1,000	128,000	28,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	55,818	30,000	56,000	43,000	6,000	127,000	35,000
57303 Buses	0	0	0	0	10,000	98,000	49,000
57305 Equipment	202,370	66,000	203,000	131,000	1,000	278,000	71,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
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Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57306 Furniture and Fixtures	222,668	15,000	223,000	90,000	1,000	223,000	36,000
57309 Technology-Related Hardware	648,247	38,000	649,000	291,000	1,000	3,290,000	282,000
57311 Technology Software	4,252	5,000	129,000	76,000	1,000	739,000	70,000
57313 Environmental Equipment	0	0	0	0	1,000	27,000	10,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	31,707	22,000	32,000	27,000	1,000	145,000	23,000
58102 Other Dues and Fees	42,836	4,000	43,000	22,000	1,000	198,000	27,000
58103 Bank Fees	167	1,000	2,000	1,000	(1,000)	14,000	3,000
58104 License and Permit Fees	0	1,000	1,000	1,000	1,000	5,000	1,000
58201 Tax Liability/Penalty	0	0	0	0	2,000	15,000	6,000
58206 Claims and Settlements	0	0	0	0	(1,000)	298,000	45,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	832,000	832,000	832,000
58320 Interest	0	0	0	0	1,000	15,000	8,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	22,000	42,000	32,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	2,000	2,000	2,000	1,000	58,000	12,000
58901 Other Miscellaneous Expenses	1,834	2,000	50,000	26,000	1,000	92,000	12,000
58902 Bad Debt Expense	0	0	0	0	1,000	127,000	28,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**53,300,610**	**18,716,000**	**70,162,000**	**44,016,000**	**3,530,000**	**442,922,000**	**55,805,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	49.78%			53.02%		52.14%
51111 Sick Leave	0.00%			0.15%		0.06%
51112 Vacation	0.00%			0.07%		0.03%
51113 Professional Days	0.72%			0.37%		0.47%
51114 Holiday	0.00%			0.08%		0.01%
51115 Salaries - Substitutes	1.10%			0.98%		1.16%
51131 Differential Pay	0.02%			0.01%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.34%			0.18%		0.14%
51133 Longevity (Non-Certified Only)	0.00%			0.04%		0.03%
51134 Sabbatical	0.00%			0.00%		0.00%
51135 Retroactive Salary	0.00%			0.00%		0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51140 Academic Fellowships	0.00%			0.06%			0.00%
51201 Regular Overtime	0.02%			0.07%			0.08%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.08%			0.02%			0.01%
51302 Professional Development - School	0.01%			0.01%			0.07%
51303 Professional Development - District	0.01%			0.00%			0.04%
51304 Trainer Expense	0.00%			0.01%			0.00%
51306 Vacation Payoff	0.01%			0.03%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.11%			0.03%			0.29%
51309 Tutoring	0.08%			0.05%			0.08%
51311 Curriculum Work	0.06%			0.05%			0.05%
51322 Severance	0.00%			0.00%			0.03%
51323 Detention Coverage	0.01%			0.02%			0.01%
51324 AM/PM Supervision	0.00%			0.01%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.00%			0.01%
51327 Other Additional Compensation	0.01%			0.01%			0.03%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.03%			0.03%
51332 Sick Payoff - Non Severance	0.27%			0.17%			0.06%
51335 Performance Based Compensation	0.02%			0.02%			0.09%
51336 Class Overage/Weighting	0.01%			#N/A			#N/A
51338 Summer Pay	0.30%			0.19%			0.18%
51339 Class Coverage	0.03%			#N/A			#N/A
51401 Stipend - Other	0.27%			0.35%			0.33%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51403 Stipend - Athletic Directors/Extracurricular Directors	0.02%			0.02%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.55%			0.35%			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	0.02%			0.01%			0.01%
52101 Health and Medical Premiums	11.97%			4.86%			4.30%
52102 Life	0.15%			0.14%			0.13%
52103 Dental	0.53%			0.47%			0.42%
52104 Vision	0.00%			0.00%			0.01%
52105 Disability	0.00%			0.03%			0.03%
52106 Other Insurance	0.00%			0.01%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.39%			0.40%			0.26%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	1.07%			4.53%			3.83%
52122 Health and Medical - Self Insured / Retiree	0.00%			0.34%			0.49%
52123 Dental Buyback Payments	0.02%			0.02%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.14%			0.18%
52125 Dental - Self Insured / Retiree	0.00%			0.01%			0.02%
52201 Current Benefits	0.00%			0.00%			0.00%
52202 Future Benefits	0.00%			0.00%			0.05%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	5.27%			5.58%			4.75%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52204 Private Pension Payment	0.00%			0.00%			0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.40%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.01%
52207 Survivor Benefits - ERSRI	0.05%			0.03%			0.02%
52208 MERS Pension (Defined Benefit)	1.15%			1.06%			0.45%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1.03%			0.70%			0.70%
52214 Private Pension Payment - Defined Contribution	0.08%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.08%			0.09%			0.05%
52301 FICA	0.89%			2.13%			2.15%
52302 Medicare	0.75%			0.79%			0.77%
52401 403b Contributions	0.00%			0.00%			0.07%
52402 401k Contributions	0.00%			0.00%			0.07%
52501 Unemployment Insurance	0.11%			0.12%			0.41%
52710 Workers Compensation Premium	0.26%			0.31%			0.27%
52720 Workers Compensation (Self Insured)	0.00%			0.00%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.04%			0.01%			0.01%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.01%			0.00%			0.00%
52910 Auto Allowance	0.00%			0.02%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.00%			0.01%
53101 Administrative Support	0.00%			0.06%			0.14%
53102 Temporary Clerical Support	0.00%			0.00%			0.00%
53201 Diagnosticians	0.00%			0.09%			0.01%
53202 Speech Therapists	0.00%			0.02%			0.19%
53203 Occupational Therapists	0.00%			0.01%			0.16%
53204 Therapists	0.00%			0.00%			0.04%
53205 Psychologists	0.12%			0.20%			0.17%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.00%			0.01%			0.02%
53208 Orientation and Mobility Specialists	0.00%			0.04%			0.02%
53209 Bus Assistants/Monitors	0.56%			0.14%			0.08%
53210 Performing Arts	0.01%			0.00%			0.02%
53211 Physical Therapists	0.01%			0.02%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.00%			0.01%			0.07%
53214 Mentoring	0.08%			0.07%			0.09%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.01%			0.06%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.20%			0.14%			0.10%
53219 Social Workers	0.00%			0.00%			0.02%
53220 Other Purchased Professional Educational Services	0.03%			0.04%			0.68%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53221 Virtual Classrooms	0.08%			0.04%			0.02%
53222 Web-based Supplemental Instructional Programs	0.09%			0.06%			0.10%
53223 Instructional Teachers	0.13%			0.04%			0.07%
53301 Professional Development and Training Services	0.18%			0.13%			0.35%
53302 Curriculum Development	0.00%			0.02%			0.07%
53303 Conferences / Workshops	0.07%			0.16%			0.10%
53401 Auditing/Actuarial Services	0.04%			0.08%			0.20%
53402 Legal Services	0.09%			0.14%			0.31%
53403 Health Service Providers - For Students	0.04%			0.03%			0.02%
53404 Compliance	0.01%			0.00%			0.00%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.25%			0.26%			0.71%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.00%			0.00%			0.00%
53410 Police and Fire Details	0.01%			0.12%			0.03%
53411 Physicians	0.03%			0.01%			0.01%
53412 Dentists	0.01%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.04%			0.03%			0.10%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.00%			0.08%			0.05%
53417 Contracted Nursing Services	0.00%			0.06%			0.10%
53501 Data Processing Services	0.01%			0.10%			0.11%
53502 Other Technical Services	0.55%			0.25%			0.32%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53503 Testing	0.01%			0.00%			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	0.02%			0.03%			0.08%
54201 Rubbish Disposal Services	0.05%			0.08%			0.08%
54202 Snow Plowing Services	0.02%			0.01%			0.05%
54203 Custodial Services	0.00%			0.00%			0.33%
54204 Groundskeeping Services	0.15%			0.11%			0.06%
54205 Rodent and Pest Control Services	0.00%			0.00%			0.02%
54206 Cleaning Services	0.00%			0.00%			0.04%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.10%			0.10%			0.10%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.06%			0.07%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.37%			0.22%			0.28%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.01%			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.02%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.01%			0.08%			0.18%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%			0.07%			0.06%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.08%			0.13%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.00%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%			0.02%			0.04%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.10%			0.03%			0.08%
54403 Telephone	0.12%			0.09%			0.11%
54404 Energy Management Services	0.00%			0.02%			0.08%
54405 Sewage/Cesspool	0.00%			0.02%			0.06%
54406 Wireless Communications	0.04%			0.03%			0.11%
54407 Internet Connectivity	0.00%			0.05%			0.08%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.03%			0.01%			0.43%
54602 Rental of Equipment and Vehicles	0.19%			0.08%			0.20%
54603 Rentals of Computers and Related Equipment	0.00%			0.22%			0.04%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54604 Graduation Rentals	0.01%			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	0.09%			0.17%			0.09%
54902 Alarm and Fire Safety Services	0.08%			0.07%			0.10%
54903 Moving and Rigging	0.00%			0.00%			0.00%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.01%			0.69%
55111 Transportation Contractors	4.07%			5.93%			3.42%
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	0.43%			0.37%			0.40%
55202 Theft Insurance	0.00%			0.00%			0.00%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0.00%			0.00%			0.01%
55204 Student Accident Insurance	0.00%			0.00%			0.01%
55205 Flood Insurance	0.05%			0.01%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.01%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%			0.03%
55401 Advertising Costs	0.02%			0.03%			0.08%
55501 Printing	0.04%			0.03%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.03%			0.02%
55610 Tuition to Other School Districts within the State	0.46%			0.82%			0.94%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	3.00%			1.84%			1.91%
55640 Tuition to Education Service Agencies within the State	0.51%			0.13%			0.25%
55650 Tuition to Education Service Agencies outside the State	1.28%			0.32%			0.04%
55660 Tuition to Charter Schools	0.04%			0.83%			0.50%
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.00%
55701 Food Service Contractors	2.19%			1.38%			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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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.01%
55801 Board Travel	0.00%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.02%			0.01%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.00%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.04%			0.02%			0.04%
55810 Travel - Other	0.00%			0.01%			0.02%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	1.00%			0.74%			1.09%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.03%			0.02%
56113 Graduation Supplies	0.01%			0.01%			0.02%
56115 Medical Supplies	0.02%			0.02%			0.02%
56116 Athletic Supplies	0.07%			0.05%			0.03%
56117 Honors/Awards Supplies	0.03%			0.01%			0.02%
56201 Natural Gas	0.62%			0.17%			0.40%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56202 Gasoline	0.03%			0.03%			0.06%
56203 Diesel Fuel	0.01%			0.08%			0.06%
56204 Propane	0.00%			0.02%			0.04%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.00%			0.02%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.03%			0.69%			0.31%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.14%			0.06%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.01%			0.01%
56215 Electricity	0.75%			1.00%			0.87%
56216 Lumber and Hardware	0.00%			0.08%			0.01%
56217 Plumbing and Heating Supplies	0.00%			0.01%			0.01%
56218 Electrical Supplies	0.00%			0.01%			0.01%
56219 Custodial Supplies	0.23%			0.19%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.01%			0.00%
56221 Lamps and Lights	0.00%			0.00%			0.01%
56301 Food - Food Service Program	0.09%			0.33%			0.09%
56302 Non-Food - Food Service Program	0.00%			0.00%			0.03%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.40%			0.24%			0.27%
56402 Library Books	0.09%			0.05%			0.07%
56403 Reference Books	0.17%			0.06%			0.02%
56404 Subscriptions and Periodicals	0.02%			0.02%			0.03%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.02%			0.02%			0.01%
56407 Web-based Software or Databases - Library	0.03%			0.02%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.02%			0.04%			0.26%
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	0.10%			0.06%			0.01%
57303 Buses	0.00%			0.00%			0.01%
57305 Equipment	0.38%			0.35%			0.25%
57306 Furniture and Fixtures	0.42%			0.14%			0.25%
57309 Technology-Related Hardware	1.22%			0.65%			1.09%
57311 Technology Software	0.01%			0.27%			0.20%
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%			0.08%			0.13%
58102 Other Dues and Fees	0.08%			0.05%			0.21%
58103 Bank Fees	0.00%			0.00%			0.02%
58104 License and Permit Fees	0.00%			0.00%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.00%			0.01%
58310 Redemption of Principal	0.00%			0.00%			0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.00%			0.06%
58901 Other Miscellaneous Expenses	0.00%			0.02%			0.03%
58902 Bad Debt Expense	0.00%			0.00%			0.07%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	**100%**			**#N/A**			**#N/A**

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	7,816	7,816	10,350	8,846	5,199	54,309	8,182

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51111 Sick Leave	0	0	96	12	0	365	64
51112 Vacation	0	0	45	5	0	79	18
51113 Professional Days	112	0	112	77	0	708	49
51114 Holiday	0	0	54	7	0	54	2
51115 Salaries - Substitutes	172	147	190	162	0	1,651	216
51131 Differential Pay	4	0	4	1	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	54	0	63	42	0	193	39
51133 Longevity (Non-Certified Only)	0	0	26	3	0	38	10
51134 Sabbatical	0	0	0	0	0	3	0
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	43	15	0	43	1
51201 Regular Overtime	4	4	25	10	(19)	119	19
51202 Snow Removal Overtime	0	0	0	0	0	6	0
51203 Event Coverage Overtime	12	(0)	12	4	(0)	12	2
51302 Professional Development - School	2	(0)	2	2	(0)	122	6
51303 Professional Development - District	2	0	2	1	0	82	21
51304 Trainer Expense	0	0	4	1	0	7	0
51306 Vacation Payoff	2	0	17	3	0	52	4
51307 Injured Employees	0	0	0	0	0	9	1
51308 After School Programs	18	0	18	6	0	911	26
51309 Tutoring	13	0	13	9	0	138	5
51311 Curriculum Work	9	0	23	10	0	131	6
51322 Severance	0	0	3	1	0	115	11
51323 Detention Coverage	1	0	5	3	0	8	1
51324 AM/PM Supervision	0	0	4	2	0	49	2
51325 Breakfast Supervision	0	0	0	0	0	7	1
51326 Teacher Support Team Payments	0	0	3	1	0	17	1

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51327 Other Additional Compensation	2	0	2	1	0	174	8
51328 Early Retirement Incentive Payments	0	0	0	0	0	42	1
51331 Sick Leave Bonus	0	0	20	2	0	82	9
51332 Sick Payoff - Non Severance	42	0	42	32	0	270	7
51335 Performance Based Compensation	3	0	8	4	0	537	5
51336 Class Overage/Weighting	1	0	1	1	0	54	7
51338 Summer Pay	47	4	47	35	0	234	36
51339 Class Coverage	5	0	0	0	0	0	0
51401 Stipend - Other	43	14	96	57	0	445	41
51403 Stipend - Athletic Directors/Extracurricular Directors	3	0	5	3	0	77	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	87	23	87	58	0	303	43
51405 Stipend - Instructional Coaches	0	0	0	0	0	39	2
51406 Stipend - Athletic Event Officials/Personnel	4	0	4	2	0	7	1
51407 Stipend - Mentors	4	0	4	1	0	38	1
52101 Health and Medical Premiums	1,879	0	1,879	1,106	0	3,389	495
52102 Life	23	13	40	22	0	113	22
52103 Dental	83	2	149	88	(1)	259	73
52104 Vision	0	0	0	0	0	85	0
52105 Disability	0	0	20	2	0	121	3
52106 Other Insurance	0	0	7	2	0	301	7
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	0	0	0	25	4
52109 Medical Buyback Payments	61	44	110	74	0	317	38
52111 Legal Benefits	0	0	0	0	0	8	0
52112 Uniform Allowance	0	0	0	0	0	0	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52121 Health and Medical - Self Insured / Active	168	0	1,827	518	0	8,857	909
52122 Health and Medical - Self Insured / Retiree	0	0	150	32	(67)	3,758	132
52123 Dental Buyback Payments	3	0	9	4	0	15	1
52124 Dental - Self Insured / Active	0	0	91	11	0	521	38
52125 Dental - Self Insured / Retiree	0	0	8	1	(3)	40	4
52201 Current Benefits	0	0	0	0	0	9	0
52202 Future Benefits	0	0	0	0	0	273	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	828	828	1,100	933	0	1,918	854
52204 Private Pension Payment	0	0	0	0	0	758	47
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	8	0	10	4	0	21	4
52208 MERS Pension (Defined Benefit)	180	164	201	175	0	385	141
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	162	47	194	108	0	547	115
52214 Private Pension Payment - Defined Contribution	12	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	12	12	16	15	0	90	8
52301 FICA	140	126	649	383	46	4,099	334
52302 Medicare	118	118	153	133	0	332	121
52401 403b Contributions	0	0	0	0	0	162	2
52402 401k Contributions	0	0	0	0	0	236	3

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52501 Unemployment Insurance	17	6	52	18	0	410	23
52710 Workers Compensation Premium	41	41	64	50	0	119	41
52720 Workers Compensation (Self Insured)	0	0	0	0	0	2,278	17
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	39	6
52901 Cafeteria Plan Fees	6	0	6	2	0	93	0
52902 Employee Assistance Programs	0	0	1	0	0	5	1
52903 Tuition Reimbursement - Taxable	2	0	2	1	0	3	0
52910 Auto Allowance	0	0	10	1	0	12	1
52915 Union Benefits and Pension	0	0	0	0	0	205	34
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	3	1	0	38	1
53101 Administrative Support	0	0	37	4	0	466	5
53102 Temporary Clerical Support	0	0	0	0	0	26	0
53201 Diagnosticians	0	0	54	7	0	54	2
53202 Speech Therapists	0	0	10	2	0	1,358	13
53203 Occupational Therapists	0	0	3	1	0	203	14
53204 Therapists	0	0	0	0	0	154	6
53205 Psychologists	18	0	109	46	0	285	12
53206 Audiologists	0	0	0	0	0	11	1
53207 Interpreters and Translators	0	0	3	1	0	293	2
53208 Orientation and Mobility Specialists	0	0	24	3	0	58	5
53209 Bus Assistants/Monitors	89	0	89	32	0	360	12
53210 Performing Arts	2	0	2	1	0	76	1
53211 Physical Therapists	1	0	6	2	0	77	6

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53212 Payment for Services - Volunteers	0	0	0	0	0	14	1
53213 Evaluations	0	0	8	3	0	274	6
53214 Mentoring	13	4	22	15	0	122	20
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	1	1	23	7	0	49	6
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	32	9	35	22	0	129	21
53219 Social Workers	0	0	0	0	0	109	1
53220 Other Purchased Professional Educational Services	5	4	11	7	0	3,307	88
53221 Virtual Classrooms	12	0	12	8	0	65	2
53222 Web-based Supplemental Instructional Programs	14	2	15	12	0	332	14
53223 Instructional Teachers	21	0	21	8	0	548	3
53301 Professional Development and Training Services	28	3	45	23	0	382	38
53302 Curriculum Development	0	0	7	3	0	345	6
53303 Conferences / Workshops	12	12	42	24	0	111	11
53401 Auditing/Actuarial Services	6	6	30	11	0	205	9
53402 Legal Services	15	15	33	21	0	337	22
53403 Health Service Providers - For Students	6	0	15	4	0	82	6
53404 Compliance	1	0	1	0	0	30	0
53405 Private Pension Advisors	0	0	0	0	0	13	1
53406 Other Services	39	22	87	52	0	1,025	33
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	1	1	0	1	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53409 Negotiations/Arbitration	0	0	1	0	0	6	1
53410 Police and Fire Details	2	2	61	19	(0)	61	5
53411 Physicians	4	0	4	2	0	35	1
53412 Dentists	1	0	1	1	0	64	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	6	0	15	5	0	187	9
53415 Optometrists	0	0	0	0	0	6	0
53416 Officials/Referees	0	0	33	10	0	114	8
53417 Contracted Nursing Services	0	0	46	8	0	135	16
53501 Data Processing Services	2	0	47	9	0	133	19
53502 Other Technical Services	86	13	86	47	0	316	39
53503 Testing	1	0	1	0	0	79	4
53701 Other Charges	0	0	5	1	0	25	2
53703 Accreditation	0	0	0	0	0	6	0
53705 Shipping and Postage	4	4	11	5	0	177	6
53706 Catering/Food Reimbursement	3	1	9	4	0	152	3
54201 Rubbish Disposal Services	7	8	19	12	0	67	10
54202 Snow Plowing Services	3	0	3	1	0	175	8
54203 Custodial Services	0	0	0	0	0	781	151
54204 Groundskeeping Services	23	0	29	23	0	110	6
54205 Rodent and Pest Control Services	0	0	1	1	0	145	1
54206 Cleaning Services	0	0	1	0	0	183	1
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	16	0	42	13	0	245	14

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
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Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	10	3	18	13	0	173	15
54312 Maintenance and Repairs - General; Service Contracts and Agreements	59	0	61	47	0	798	31
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	2	0	4	2	0	12	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	1	0	0	320	4
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1	1	47	17	(23)	614	9
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	25	11	0	237	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	44	8	0	247	26
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	6	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	7	3	0	73	4

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2	0	0	3	0
54402 Water	16	1	16	7	0	136	12
54403 Telephone	18	8	20	15	(23)	394	12
54404 Energy Management Services	0	0	12	4	0	881	2
54405 Sewage/Cesspool	0	0	10	2	0	219	12
54406 Wireless Communications	6	0	8	4	0	404	5
54407 Internet Connectivity	0	0	20	6	0	477	5
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	4	0	4	2	(1)	1,796	7
54602 Rental of Equipment and Vehicles	30	1	30	18	0	508	19
54603 Rentals of Computers and Related Equipment	0	0	157	31	0	157	3
54604 Graduation Rentals	2	0	2	2	0	10	1
54605 Ice Rink Rental	0	0	8	1	0	11	1
54606 Pool Rental	0	0	0	0	0	3	0
54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	0	0	0	0	0	39	0
54901 Other Purchased Property Services	14	0	97	17	0	732	8
54902 Alarm and Fire Safety Services	12	4	23	14	0	813	15

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	0	0	0	0	12	1
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	3	1	0	1,517	32
55111 Transportation Contractors	640	640	1,491	991	0	1,766	560
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	0	4	0
55201 Property and Liability Insurance	68	47	75	60	0	689	45
55202 Theft Insurance	0	0	0	0	0	1	0
55203 Fire Insurance	0	0	0	0	0	40	2
55204 Student Accident Insurance	0	0	1	0	0	14	0
55205 Flood Insurance	8	0	8	3	0	8	0
55206 Fleet/Vehicle Insurance	0	0	4	1	0	89	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	4	2	(0)	57	2
55401 Advertising Costs	3	3	6	4	0	337	3
55501 Printing	7	3	7	5	0	90	4
55502 Binding	0	0	1	0	0	7	0
55503 Document Copying	0	0	19	3	0	54	2
55610 Tuition to Other School Districts within the State	73	10	475	116	0	4,914	109

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	17	1
55630 Tuition to Private Sources	470	125	555	321	0	1,338	530
55640 Tuition to Education Service Agencies within the State	80	0	80	29	0	282	55
55650 Tuition to Education Service Agencies outside the State	201	0	201	72	0	201	9
55660 Tuition to Charter Schools	6	6	289	150	0	785	170
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	344	0	344	252	0	853	366
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	0	0
55705 Inspection Services	0	0	1	0	0	47	2
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	0	0	0	6	0
55803 Employee Travel - Non-Teachers	3	0	3	2	0	62	3
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	1	0	1	1	0	173	2
55808 Parent Travel	0	0	0	0	0	20	0
55809 Employee Travel - Teachers	7	1	7	4	0	68	3
55810 Travel - Other	0	0	3	1	0	82	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	156	103	156	126	38	889	121
56112 Uniform/Wearing Apparel Supplies	1	1	10	3	0	31	2
56113 Graduation Supplies	2	0	7	2	0	34	2
56115 Medical Supplies	3	0	6	3	0	94	3
56116 Athletic Supplies	10	2	12	8	0	19	7
56117 Honors/Awards Supplies	5	0	5	2	0	61	1
56201 Natural Gas	97	0	97	38	0	763	85
56202 Gasoline	5	1	7	4	0	102	14
56203 Diesel Fuel	2	0	48	7	0	109	9
56204 Propane	0	0	11	4	0	104	3
56207 Vehicle Maintenance Supplies/Parts	0	0	2	0	0	49	6
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	5	5	201	109	0	693	44
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	22	0	22	12	0	136	5
56213 Glass	0	0	0	0	0	8	1
56214 Paint	0	0	6	1	0	12	1
56215 Electricity	118	118	279	146	0	1,251	135
56216 Lumber and Hardware	0	0	47	8	0	47	4

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	0	0	7	3	0	15	4
56218 Electrical Supplies	0	0	3	1	0	10	2
56219 Custodial Supplies	37	25	37	31	0	138	22
56220 Materials for Snow and Ice Removal	1	0	3	1	0	11	0
56221 Lamps and Lights	0	0	2	1	0	77	1
56301 Food - Food Service Program	14	0	243	46	0	311	14
56302 Non-Food - Food Service Program	0	0	0	0	0	176	6
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	13	0
56401 Textbooks	62	19	62	46	0	1,209	27
56402 Library Books	14	5	14	10	(0)	325	5
56403 Reference Books	27	3	27	12	0	35	2
56404 Subscriptions and Periodicals	2	1	7	3	0	42	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	3	3	3	3	0	9	3
56407 Web-based Software or Databases - Library	4	0	6	4	0	25	2
56408 Other Textbooks	0	0	2	1	0	2	0
56501 Technology-Related Supplies	4	3	15	8	0	739	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	16	0	25	9	0	150	3
57303 Buses	0	0	0	0	0	71	1
57305 Equipment	60	41	85	55	0	313	26
57306 Furniture and Fixtures	66	0	66	28	0	971	12

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57309 Technology-Related Hardware	191	24	191	122	0	2,637	117
57311 Technology Software	1	1	112	32	0	194	27
57313 Environmental Equipment	0	0	0	0	0	8	0
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	9	6	24	11	0	159	9
58102 Other Dues and Fees	13	3	14	9	0	373	10
58103 Bank Fees	0	0	1	0	0	42	1
58104 License and Permit Fees	0	0	0	0	0	13	0
58201 Tax Liability/Penalty	0	0	0	0	0	4	0
58206 Claims and Settlements	0	0	0	0	(0)	21	3
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	185	6
58320 Interest	0	0	0	0	0	15	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	7	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	1	0	0	287	1
58901 Other Miscellaneous Expenses	1	0	15	5	0	169	2
58902 Bad Debt Expense	0	0	0	0	0	513	2
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**15,713**	**15,696**	**19,706**	**16,766**	**11,496**	**104,727**	**15,921**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	11,913,796	3,905,000	11,914,000	8,683,000	351,000	105,546,000	8,390,000
11 Teachers	23,469,268	9,553,000	27,647,000	18,969,000	617,000	158,002,000	18,076,000
15 Counselors & Placement Officers	764,104	385,000	1,011,000	667,000	31,000	5,470,000	778,000
16 Library Professionals	581,054	5,000	864,000	424,000	3,000	3,578,000	512,000
17 Therapists/Nurses/Social Workers/Psychologists	2,662,769	429,000	2,850,000	1,901,000	(1,000)	14,508,000	1,813,000
18 Student Activity Advisors & Coaches (Stipend Staff)	338,318	101,000	339,000	221,000	1,000	657,000	170,000
19 Instructional Coaches	97,172	98,000	287,000	192,000	1,000	8,686,000	468,000
21 Executive	908,667	275,000	909,000	522,000	26,000	1,766,000	401,000
22 Finance & Administration	0	173,000	461,000	298,000	12,000	598,000	242,000
23 School Administration	0	0	0	0	1,000	991,000	191,000
24 Curriculum & Assessment	0	82,000	196,000	139,000	22,000	258,000	116,000
25 Principals & Assistant Principals	1,303,606	616,000	1,340,000	1,087,000	1,000	10,445,000	1,070,000
31 Executive - Mid Level	0	2,000	290,000	146,000	2,000	2,458,000	297,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
32 Finance & Administration - Mid Level	0	221,000	283,000	252,000	1,000	2,066,000	275,000
33 School Administration - Mid Level	519,314	14,000	646,000	393,000	(1,000)	2,255,000	275,000
34 Curriculum & Assessment - Mid Level	558,975	5,000	559,000	229,000	1,000	2,262,000	235,000
35 Other School Activities - Mid Level	0	2,000	39,000	20,000	(3,000)	9,817,000	397,000
41 Executive - Support	353,405	169,000	354,000	240,000	2,000	910,000	180,000
42 Finance & Administration - Support	574,795	277,000	618,000	458,000	1,000	11,185,000	704,000
43 School Administration - Support	1,052,198	520,000	1,320,000	910,000	12,000	10,933,000	737,000
44 Curriculum & Assessment - Support	109,159	110,000	110,000	110,000	1,000	323,000	92,000
45 Transportation Staff	139,990	6,000	140,000	73,000	4,000	6,165,000	624,000
46 Aides & Other Non-Certified Staff	2,495,831	705,000	3,503,000	2,002,000	3,000	27,845,000	2,162,000
47 Custodial Staff	1,754,484	767,000	1,759,000	1,307,000	1,000	4,768,000	1,015,000
48 Student Activity Advisors & Coaches	86,530	72,000	87,000	80,000	(3,000)	383,000	91,000
49 Facilities Maintenance Staff	560,658	233,000	561,000	433,000	2,000	2,347,000	433,000
51 Retirees & Other Former Employees	3,056,518	168,000	3,057,000	918,000	(295,000)	8,080,000	811,000
52 Disabled Inactive Employees	0	0	0	0	99,000	99,000	99,000
Total	**53,300,610**	**18,893,000**	**61,144,000**	**40,674,000**	**892,000**	**402,401,000**	**40,654,000**

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	22%			22%		24%
11 Teachers	44%			48%		46%
15 Counselors & Placement Officers	1%			2%		2%
16 Library Professionals	1%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	5%			4%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	1%			1%		0%
19 Instructional Coaches	0%			0%		1%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
21 Executive	2%			1%			2%
22 Finance & Administration	0%			1%			1%
23 School Administration	0%			0%			0%
24 Curriculum & Assessment	0%			0%			0%
25 Principals & Assistant Principals	2%			3%			3%
31 Executive - Mid Level	0%			0%			0%
32 Finance & Administration - Mid Level	0%			0%			1%
33 School Administration - Mid Level	1%			1%			1%
34 Curriculum & Assessment - Mid Level	1%			1%			0%
35 Other School Activities - Mid Level	0%			0%			0%
41 Executive - Support	1%			1%			1%
42 Finance & Administration - Support	1%			1%			1%
43 School Administration - Support	2%			2%			2%
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	0%			0%			0%
46 Aides & Other Non-Certified Staff	5%			5%			5%
47 Custodial Staff	3%			3%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	1%			1%			0%
51 Retirees & Other Former Employees	6%			2%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	3,510	3,402	4,593	3,653	2,295	14,933	3,553
11 Teachers	6,913	6,914	9,612	7,980	4,118	41,117	7,656

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District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	225	225	441	280	0	4,457	262
16 Library Professionals	171	4	255	178	0	883	154
17 Therapists/Nurses/Social Workers/Psychologists	784	373	1,050	800	(0)	18,053	741
18 Student Activity Advisors & Coaches (Stipend Staff)	100	67	139	93	0	388	45
19 Instructional Coaches	29	0	181	40	0	1,167	111
21 Executive	268	169	268	220	0	1,586	167
22 Finance & Administration	0	0	291	94	0	2,509	78
23 School Administration	0	0	0	0	0	1,849	19
24 Curriculum & Assessment	0	0	123	29	0	743	15
25 Principals & Assistant Principals	384	384	687	457	0	2,090	437
31 Executive - Mid Level	0	0	86	31	0	271	43
32 Finance & Administration - Mid Level	0	0	192	53	0	2,547	81
33 School Administration - Mid Level	153	0	191	124	(0)	1,988	69
34 Curriculum & Assessment - Mid Level	165	3	165	96	0	375	45
35 Other School Activities - Mid Level	0	0	24	4	(2)	684	103
41 Executive - Support	104	67	147	101	0	1,614	66
42 Finance & Administration - Support	169	169	241	193	0	1,403	237
43 School Administration - Support	310	310	473	383	0	2,181	307
44 Curriculum & Assessment - Support	32	0	32	11	0	109	5
45 Transportation Staff	41	0	41	15	0	981	143
46 Aides & Other Non-Certified Staff	735	614	1,035	842	0	3,673	884
47 Custodial Staff	517	484	827	550	0	2,116	349
48 Student Activity Advisors & Coaches	25	0	62	17	(1)	195	20
49 Facilities Maintenance Staff	165	0	165	136	0	1,365	103
51 Retirees & Other Former Employees	900	62	900	386	(52)	3,758	227
52 Disabled Inactive Employees	0	0	0	0	0	10	1

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	3,394.72	1,642.22	732.39	975.39	0.00	0.00	44.72
Average Student Count - District Category	2,180.86	892.06	610.83	846.24	9.92	0.00	892.06
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	15,701	15,701	19,716	16,766	11,496	104,727	15,921