FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth
District ID:	270
District Category:	Suburban
Student Count:	2,628.37
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
671.11	955.03	961.02	0.00	0.00	41.21
912.99	579.21	664.79	2.95	2.81	912.99
1,084.99	535.35	708.11	4.83	1.83	27.49

LOCATION Summary Level - Expenditures in $		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
00 Central Office	3,454	3,000	655,000	142,000	1,000	1,847,000	145,000
01 Education Services	1,719,319	78,000	6,619,000	1,507,000	10,000	27,327,000	1,819,000
02 Business Services	1,281,591	75,000	4,725,000	1,495,000	11,000	13,033,000	1,632,000
03 Elementary Schools	8,197,576	1,977,000	24,392,000	12,133,000	1,289,000	147,620,000	17,617,000
04 Middle Schools	10,376,767	1,967,000	14,642,000	8,411,000	437,000	62,286,000	9,429,000
05 High Schools	13,354,203	1,280,000	22,108,000	11,346,000	181,000	91,924,000	12,540,000
06 Alternative Schools	0	1,016,000	1,094,000	1,055,000	0	2,769,000	1,205,000
07 Other Schools	689,971	0	1,846,000	523,000	0	2,642,000	516,000
08 Non Public/Private	1,974,180	2,000	2,386,000	1,060,000	2,000	19,006,000	2,047,000
09 Preschools (In-District)	0	1,978,000	1,978,000	1,978,000	916,000	1,978,000	1,436,000
10 Charter Schools	0	16,000	2,182,000	493,000	16,000	12,111,000	1,021,000
11 Collaboratives	242,224	13,000	576,000	187,000	6,000	1,324,000	326,000
12 RIDE	0	0	0	0	97,000	97,000	97,000
13 Public Out of State	0	44,000	47,000	45,000	27,000	320,000	115,000
14 Adult Education	422,718	38,000	794,000	334,000	5,000	2,146,000	536,000
15 Out of District Transportation	0	853,000	853,000	853,000	1,000	853,000	299,000
16 Payments for Debt Service	314,167	(11,000)	952,000	311,000	(295,000)	8,080,000	814,000
18 Payments for Retiree Benefits	0	5,000	150,000	57,000	1,000	258,000	67,000
23 Summer School-Elementary	3,548	2,000	77,000	21,000	0	77,000	24,000
24 Summer School-Middle	16,349	1,000	290,000	53,000	0	1,000,000	87,000
25 Summer School-High	0	0	486,000	60,000	0	518,000	84,000
33 After School-Elementary	8,463	0	45,000	12,000	0	180,000	33,000
34 After School-Middle	11,021	1,000	61,000	13,000	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:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	**38,615,551**	**9,338,000**	**86,958,000**	**42,089,000**	**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%		4%		5%
03 Elementary Schools	21%		40%		33%
04 Middle Schools	27%		19%		18%
05 High Schools	35%		23%		31%
06 Alternative Schools	0%		0%		0%
07 Other Schools	2%		3%		1%
08 Non Public/Private	5%		3%		2%
09 Preschools (In-District)	0%		0%		0%
10 Charter Schools	0%		1%		1%
11 Collaboratives	1%		0%		0%
12 RIDE	0%		0%		0%
13 Public Out of State	0%		0%		0%
14 Adult Education	1%		1%		1%
15 Out of District Transportation	0%		0%		0%
16 Payments for Debt Service	1%		1%		1%
18 Payments for Retiree Benefits	0%		0%		0%
23 Summer School-Elementary	0%		0%		0%
24 Summer School-Middle	0%		0%		0%
25 Summer School-High	0%		0%		0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

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

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	1	1	1,154	112	0	1,307	114
01 Education Services	654	162	3,209	805	14	9,036	1,116
02 Business Services	488	149	4,905	840	51	5,259	906
03 Elementary Schools	12,215	Calc'd by School Type ADM		13,289	Calc'd by School Type ADM		16,237
04 Middle Schools	10,865	Calc'd by School Type ADM		14,522	Calc'd by School Type ADM		17,613
05 High Schools	13,896	Calc'd by School Type ADM		17,067	Calc'd by School Type ADM		17,709
06 Alternative Schools	0	Calc'd by School Type ADM		28	Calc'd by School Type ADM		27
07 Other Schools	263	0	6,246	602	0	6,246	259
08 Non Public/Private	751	5	1,338	496	0	1,506	363
09 Preschools (In-District)	0	Calc'd by School Type ADM		704,727	Calc'd by School Type ADM		784,078
10 Charter Schools	0	0	486	112	0	987	90
11 Collaboratives	92	0	282	72	0	332	49
12 RIDE	0	0	0	0	0	17	0
13 Public Out of State	0	0	19	1	0	37	3
14 Adult Education	161	0	258	123	0	1,517	112
15 Out of District Transportation	0	0	190	9	0	190	3
16 Payments for Debt Service	120	(8)	627	191	(52)	3,758	233
18 Payments for Retiree Benefits	0	0	275	30	0	275	21

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	1	0	24	5	0	24	4
24 Summer School-Middle	6	0	73	11	0	78	11
25 Summer School-High	0	0	161	13	0	317	22
33 After School-Elementary	3	0	23	3	0	1,301	29
34 After School-Middle	4	0	44	3	0	467	17
35 After School-High	0	0	0	0	0	0	0
Total	**39,520**			**753,061**			**839,015**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	20,951,119	2,277,000	41,435,000	19,665,000	764,000	184,589,000	19,958,000
2 Instructional Support	4,801,123	598,000	11,678,000	5,316,000	138,000	72,226,000	6,113,000
3 Operations	7,029,804	729,000	10,920,000	5,873,000	249,000	72,980,000	6,114,000
4 Other Commitments	3,438,901	171,000	4,710,000	2,651,000	13,000	42,650,000	3,899,000
5 Leadership	2,394,603	316,000	3,778,000	2,049,000	248,000	19,373,000	2,169,000
Total	**38,615,551**	**4,091,000**	**72,521,000**	**35,554,000**	**1,412,000**	**391,818,000**	**38,253,000**

FUNCTION Summary Level - Expenditures in %							
1 Instruction	54%			55%			53%
2 Instructional Support	12%			14%			16%
3 Operations	18%			17%			17%
4 Other Commitments	9%			8%			6%
5 Leadership	6%			6%			9%
Total	**100%**			**100%**			**100%**

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	7,971	6,961	21,971	8,699	4,912	46,912	8,453
2 Instructional Support	1,827	1,737	5,109	2,348	1,038	33,151	2,589
3 Operations	2,675	1,684	6,728	2,600	1,237	15,784	2,589
4 Other Commitments	1,308	467	5,978	1,162	0	5,978	1,371
5 Leadership	911	677	3,456	906	546	5,122	918
Total	**14,692**	**12,833**	**39,353**	**15,715**	**11,496**	**104,727**	**15,921**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	20,178,005	2,171,000	40,030,000	18,859,000	641,000	176,817,000	19,072,000
12 Classroom Materials	773,114	107,000	1,754,000	806,000	36,000	7,773,000	886,000
21 Pupil Support	2,715,866	178,000	3,722,000	2,221,000	11,000	23,620,000	2,354,000
22 Teacher Support	1,023,297	18,000	2,114,000	822,000	1,000	12,770,000	903,000
23 Program Support	1,059,659	203,000	7,711,000	2,228,000	45,000	34,470,000	2,785,000
24 Assessments	2,302	1,000	238,000	45,000	1,000	1,368,000	81,000
31 Non-Instructional Student Services	2,190,769	147,000	5,271,000	2,305,000	11,000	31,659,000	2,477,000
32 Facilities	3,309,876	330,000	4,465,000	2,797,000	36,000	29,167,000	2,805,000
33 Business Services	1,529,159	107,000	2,089,000	772,000	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	3,438,901	171,000	4,710,000	2,645,000	13,000	42,352,000	3,888,000
44 Legal Obligations	0	(1,000)	82,000	23,000	(1,000)	299,000	52,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	1,941,899	202,000	3,098,000	1,616,000	92,000	14,829,000	1,696,000
52 Program/Operations Management	119,977	1,000	315,000	61,000	1,000	3,788,000	178,000
53 District Management	332,727	72,000	671,000	373,000	10,000	803,000	314,000
Total	**38,615,551**	**3,707,000**	**76,270,000**	**35,573,000**	**952,000**	**391,870,000**	**38,367,000**

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

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	7,677	6,604	20,924	8,343	4,126	43,854	8,078
12 Classroom Materials	294	162	1,047	356	162	4,777	375
21 Pupil Support	1,033	626	2,345	978	66	9,562	997
22 Teacher Support	389	88	814	364	2	2,079	382
23 Program Support	403	401	2,609	985	127	21,299	1,179
24 Assessments	1	1	104	20	0	211	31
31 Non-Instructional Student Services	834	535	2,218	1,024	0	2,274	1,031
32 Facilities	1,259	900	4,000	1,237	272	8,251	1,188
33 Business Services	582	148	1,479	339	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	1,308	467	5,978	1,160	0	5,978	1,367
44 Legal Obligations	0	(0)	21	2	(0)	21	4
51 School Management	739	508	2,060	715	372	3,618	718
52 Program/Operations Management	46	0	130	26	0	1,628	68
53 District Management	127	99	1,395	164	33	2,212	133
Total	**14,692**	**12,833**	**39,353**	**15,715**	**11,496**	**104,727**	**15,921**

FUNCTION Detail Level - Expenditures in $							
111 Instructional Teachers	18,523,686	1,981,000	36,588,000	17,222,000	501,000	149,866,000	17,326,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
112 Substitutes	356,756	32,000	610,000	281,000	6,000	9,868,000	453,000
113 Instructional Paraprofessionals	1,297,563	75,000	2,969,000	1,357,000	6,000	17,084,000	1,524,000
121 Pupil-Use Technology and Software	356,805	53,000	1,141,000	394,000	2,000	3,990,000	465,000
122 Instructional Materials/Trips/Supplies	416,310	45,000	1,059,000	412,000	15,000	3,783,000	438,000
211 Guidance and Counseling	1,128,170	32,000	1,193,000	755,000	1,000	7,609,000	878,000
212 Library and Media	433,773	2,000	845,000	426,000	(1,000)	4,176,000	507,000
213 Extracurricular	415,967	43,000	752,000	407,000	1,000	1,618,000	349,000
214 Student Services - Instructional	209,093	8,000	532,000	143,000	1,000	5,155,000	312,000
215 Academic Interventions	65,655	1,000	219,000	66,000	1,000	473,000	108,000
216 Student Health Services - Medical	463,208	8,000	1,206,000	559,000	(1,000)	4,830,000	555,000
221 Curriculum Development	332,512	3,000	1,134,000	337,000	1,000	2,819,000	282,000
222 Staff Development and Support	690,785	13,000	1,204,000	486,000	1,000	12,474,000	655,000
223 Sabbaticals	0	0	0	0	26,000	26,000	26,000
231 Program Management	287,189	25,000	1,019,000	357,000	9,000	10,274,000	617,000
232 Therapists, Psychologists et al	772,470	152,000	7,161,000	1,871,000	1,000	24,196,000	2,217,000
241 Academic Student Assessment	2,302	1,000	238,000	45,000	1,000	1,368,000	81,000
311 Transportation	1,522,702	57,000	3,386,000	1,518,000	6,000	13,493,000	1,425,000
312 Food Service	641,931	37,000	1,987,000	683,000	1,000	15,955,000	1,106,000
313 Safety	26,137	4,000	677,000	105,000	1,000	2,212,000	116,000
321 Building Upkeep/Utilities/Maintenance	3,309,876	330,000	4,465,000	2,797,000	36,000	29,167,000	2,805,000
331 Data Processing	407,385	7,000	606,000	212,000	2,000	3,125,000	242,000
332 Business Operations	1,121,774	11,000	1,484,000	560,000	11,000	9,031,000	659,000
411 Budgeted Contingencies	0	0	0	0	0	0	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	3,124,734	52,000	4,319,000	2,270,000	13,000	33,432,000	3,367,000
432 Retiree Benefits and Other	314,167	5,000	952,000	324,000	(295,000)	8,745,000	856,000
433 Enterprise and Community Service Operations	0	3,000	419,000	145,000	2,000	581,000	114,000
441 Claims and Settlements	0	(1,000)	82,000	23,000	(1,000)	299,000	52,000
511 Principals and Assistant Principals	1,056,851	132,000	1,884,000	1,039,000	(1,000)	8,721,000	1,093,000
512 School Office	885,048	56,000	1,274,000	578,000	32,000	6,108,000	622,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	119,977	1,000	315,000	61,000	1,000	3,788,000	178,000
531 Superintendent and School Board	281,590	48,000	574,000	306,000	6,000	608,000	251,000
532 Legal	51,137	2,000	147,000	67,000	2,000	339,000	64,000
Total	**38,615,551**	**3,218,000**	**80,441,000**	**35,806,000**	**387,000**	**395,213,000**	**39,743,000**

FUNCTION Detail Level - Expenditures in %					
111 Instructional Teachers	48%		47%		44%
112 Substitutes	1%		1%		1%
113 Instructional Paraprofessionals	3%		4%		4%
121 Pupil-Use Technology and Software	1%		1%		2%
122 Instructional Materials/Trips/Supplies	1%		1%		2%
211 Guidance and Counseling	3%		2%		2%
212 Library and Media	1%		1%		1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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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

		Suburban			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%			2%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	2%			5%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	4%			4%			4%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	9%			8%			8%
331 Data Processing	1%			1%			0%
332 Business Operations	3%			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	8%			7%			5%
432 Retiree Benefits and Other	1%			1%			1%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals	3%			3%			4%
512 School Office	2%			2%			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	7,048	6,051	19,186	7,608	3,774	38,471	7,338
112 Substitutes	136	38	384	124	0	1,756	182
113 Instructional Paraprofessionals	494	198	1,762	612	0	3,628	558
121 Pupil-Use Technology and Software	136	29	671	173	0	4,670	190
122 Instructional Materials/Trips/Supplies	158	80	434	182	80	2,776	185
211 Guidance and Counseling	429	0	524	296	0	5,017	302
212 Library and Media	165	5	963	190	(0)	963	182
213 Extracurricular	158	0	984	168	0	984	133

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	80	8	325	66	0	1,094	125
215 Academic Interventions	25	0	92	13	0	1,673	20
216 Student Health Services - Medical	176	60	476	244	(0)	2,977	235
221 Curriculum Development	127	10	362	147	0	964	105
222 Staff Development and Support	263	65	478	217	2	2,079	277
223 Sabbaticals	0	0	0	0	0	3	0
231 Program Management	109	59	440	158	0	2,038	257
232 Therapists, Psychologists et al	294	294	2,379	827	0	19,262	923
241 Academic Student Assessment	1	1	104	20	0	211	31
311 Transportation	579	281	2,056	677	0	2,056	573
312 Food Service	244	142	731	301	0	914	413
313 Safety	10	8	225	46	0	813	46
321 Building Upkeep/Utilities/Maintenance	1,259	900	4,000	1,237	272	8,251	1,188
331 Data Processing	155	4	287	95	0	287	92
332 Business Operations	427	22	1,427	244	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-	1,189	180	5,915	995	0	5,915	1,112
432 Retiree Benefits and Other	120	3	751	143	(52)	3,758	239
433 Enterprise and Community Service Operations	0	0	170	22	0	171	16
441 Claims and Settlements	0	(0)	21	2	(0)	21	4

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	402	376	1,473	459	0	2,090	455
512 School Office	337	132	588	256	105	1,587	263
521 Deputies, Senior Admin, Researchers, Program Evaluators	46	0	130	26	0	1,628	68
531 Superintendent and School Board	107	66	1,380	135	26	2,051	106
532 Legal	19	8	82	29	0	337	26
Total	**14,692**	**12,833**	**39,353**	**15,715**	**11,496**	**104,727**	**15,921**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	616,590	38,000	1,136,000	449,000	(119,000)	8,187,000	683,000
1 Regular Elementary/Secondary Education	28,601,683	3,248,000	48,367,000	26,035,000	147,000	276,822,000	26,291,000
2 Special Education	8,593,556	805,000	14,867,000	7,850,000	17,000	83,306,000	8,569,000
3 Career and Technical Education	129,350	11,000	2,093,000	301,000	11,000	13,442,000	1,294,000
4 Bilingual/ESL Education	0	12,000	654,000	178,000	1,000	14,731,000	1,003,000
5 Non-Public Schools Programs	193,115	1,000	2,298,000	365,000	1,000	4,622,000	487,000
School	32,274	2,000	489,000	80,000	2,000	2,242,000	189,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	2,000	403,000	79,000	1,000	568,000	101,000
9 Co-Curricular and Extracurricular Activities	448,983	43,000	784,000	407,000	4,000	1,595,000	378,000
Total	**38,615,551**	**4,162,000**	**71,091,000**	**35,744,000**	**65,000**	**405,515,000**	**38,995,000**

PROGRAM Summary Level - Expenditures in %							
0 Other Programs	2%			1%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Regular Elementary/Secondary Education	74%			74%			75%
2 Special Education	22%			21%			18%
3 Career and Technical Education	0%			1%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	1%			1%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%			0%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	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:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
7 Community/Jr College Education Programs							
8 Community Services Programs							
9 Co-Curricular and Extracurricular Activities							
Total							
SUBJECT Summary Level - Expenditures in $							
00 General Education	8,511,837	1,207,000	17,476,000	9,323,000	230,000	114,055,000	10,061,000
01 Agriculture	0	2,000	2,000	2,000	2,000	190,000	105,000
02 Art	591,813	78,000	928,000	535,000	3,000	4,235,000	606,000
03 Business	84,313	7,000	587,000	239,000	1,000	1,591,000	387,000
04 Distributive/Marketing	0	0	0	0	4,000	4,000	4,000
05 English Language Arts	1,788,264	108,000	2,573,000	1,343,000	51,000	12,677,000	1,497,000
06 ESL and Bilingual	21,126	12,000	654,000	169,000	1,000	14,264,000	912,000
07 Foreign Languages	813,879	70,000	1,279,000	680,000	4,000	4,679,000	727,000
08 Guidance	1,152,615	31,000	1,248,000	771,000	1,000	7,498,000	908,000
09 Health Occupations Education	0	0	0	0	2,000	140,000	83,000
10 Physical Curriculum	0	0	0	0	1,000	1,470,000	300,000
11 Health Education	0	1,000	318,000	90,000	1,000	798,000	103,000
12 Physical Education and Health	858,164	79,000	1,972,000	982,000	1,000	10,720,000	1,091,000
13 Family and Consumer Education	229,660	27,000	318,000	173,000	27,000	520,000	200,000
14 Career and Technical Education	387,023	11,000	2,396,000	489,000	11,000	5,875,000	991,000
15 Mathematics	2,019,883	55,000	2,654,000	1,449,000	15,000	11,604,000	1,454,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
16 Music/Theatre/Performing Arts/Drama	713,631	86,000	1,148,000	570,000	6,000	3,486,000	600,000
17 Natural Sciences	1,675,168	105,000	2,482,000	1,360,000	(1,000)	8,615,000	1,220,000
18 Office Occupations	0	217,000	217,000	217,000	217,000	217,000	217,000
19 Social Sciences	1,641,002	67,000	2,369,000	1,253,000	1,000	8,620,000	1,206,000
20 Technical Ed/Computer Technology	416,658	7,000	527,000	275,000	2,000	2,219,000	329,000
21 Special Education	8,582,143	803,000	15,131,000	7,917,000	17,000	81,751,000	8,625,000
22 Co-Curricular Activities/Athletics	344,958	25,000	693,000	342,000	1,000	1,506,000	331,000
23 Co-Curricular Activities/Non-Athletics	78,909	11,000	324,000	64,000	1,000	579,000	79,000
24 Literacy and Reading	146,708	38,000	1,959,000	754,000	5,000	4,480,000	811,000
25 Non-Instruction	8,053,849	943,000	12,267,000	6,980,000	285,000	93,215,000	7,556,000
26 Library Science	473,097	2,000	861,000	434,000	(1,000)	3,834,000	509,000
27 Adult Ed/Summer School/After School	28,735	1,000	153,000	51,000	1,000	2,232,000	170,000
28 Accreditation	2,115	1,000	21,000	8,000	1,000	21,000	7,000
29 Senior Project	0	4,000	190,000	66,000	4,000	190,000	67,000
30 ROTC	0	0	0	0	0	0	0
Total	**38,615,551**	**3,998,000**	**70,747,000**	**36,536,000**	**894,000**	**401,285,000**	**41,156,000**

SUBJECT Summary Level - Expenditures in %						
00 General Education	22%			29%		24%
01 Agriculture	0%			0%		0%
02 Art	2%			2%		1%
03 Business	0%			0%		1%
04 Distributive/Marketing	0%			0%		0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

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

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
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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

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

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	3,238	3,196	13,022	4,165	1,137	13,022	4,261
01 Agriculture	0	0	1	0	0	107	2
02 Art	225	109	660	237	0	781	222
03 Business	32	0	190	68	0	314	78
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	680	0	1,518	557	0	2,351	559
06 ESL and Bilingual	8	0	674	63	0	1,448	255
07 Foreign Languages	310	0	598	282	0	1,172	235
08 Guidance	439	0	527	303	0	1,977	306
09 Health Occupations Education	0	0	0	0	0	808	2
10 Physical Curriculum	0	0	0	0	0	279	11
11 Health Education	0	0	202	14	0	202	12
12 Physical Education and Health	327	276	971	432	0	971	407
13 Family and Consumer Education	87	0	191	56	0	191	33
14 Career and Technical Education	147	0	587	202	0	7,101	285

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
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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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Mathematics	768	0	854	601	0	1,690	564
16 Music/Theatre/Performing Arts/Drama	272	143	880	251	0	949	211
17 Natural Sciences	637	0	979	564	0	1,540	473
18 Office Occupations	0	0	92	5	0	92	2
19 Social Sciences	624	0	675	520	0	1,607	459
20 Technical Ed/Computer Technology	159	0	409	84	0	497	75
21 Special Education	3,265	2,199	8,898	3,494	0	77,582	3,591
22 Co-Curricular Activities/Athletics	131	0	879	142	0	879	104
23 Co-Curricular Activities/Non-Athletics	30	0	92	27	0	162	27
24 Literacy and Reading	56	56	1,173	336	0	1,173	302
25 Non-Instruction	3,064	2,257	8,771	3,087	1,416	20,284	3,200
26 Library Science	180	5	973	193	(0)	973	182
27 Adult Ed/Summer School/After School	11	0	94	20	0	523	58
28 Accreditation	1	0	9	1	0	9	1
29 Senior Project	0	0	9	1	0	9	1
30 ROTC	0	0	167	11	0	186	6
Total	**14,692**	**12,833**	**39,353**	**15,715**	**11,496**	**104,727**	**15,921**

OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	21,844,772	2,560,000	43,362,000	20,719,000	808,000	193,282,000	20,924,000
52 Personnel Services - Employee Benefits	7,525,957	852,000	14,219,000	7,313,000	197,000	92,988,000	8,281,000
53 Purchased Professional & Technical Services	1,293,882	141,000	1,734,000	1,005,000	46,000	14,421,000	1,156,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
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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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54 Purchased Property Services	864,630	69,000	2,348,000	637,000	14,000	23,573,000	926,000
55 Other Purchased Services	4,834,108	335,000	9,069,000	4,088,000	39,000	52,733,000	4,498,000
56 Supplies	1,538,262	154,000	2,387,000	1,300,000	21,000	10,180,000	1,286,000
57 Property	578,641	37,000	960,000	398,000	17,000	4,001,000	441,000
58 Debt Service and Miscellaneous	135,299	4,000	907,000	96,000	4,000	907,000	81,000
59 Other Items	0	0	0	0	0	0	0
Total	**38,615,551**	**4,152,000**	**74,986,000**	**35,556,000**	**1,146,000**	**392,085,000**	**37,593,000**

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	57%			57%			56%
52 Personnel Services - Employee Benefits	19%			20%			20%
53 Purchased Professional & Technical Services	3%			3%			5%
54 Purchased Property Services	2%			2%			3%
55 Other Purchased Services	13%			12%			10%
56 Supplies	4%			4%			4%
57 Property	1%			1%			2%
58 Debt Service and Miscellaneous	0%			0%			1%
59 Other Items	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	8,311	7,305	22,882	9,157	5,199	56,887	8,862
52 Personnel Services - Employee Benefits	2,863	2,074	8,596	3,235	1,491	32,908	3,507

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 Purchased Professional & Technical Services	492	262	1,293	444	204	6,443	490
54 Purchased Property Services	329	112	1,462	281	65	2,938	392
55 Other Purchased Services	1,839	1,159	7,173	1,805	174	7,173	1,905
56 Supplies	585	438	2,373	576	149	4,199	545
57 Property	220	49	570	176	49	3,875	187
58 Debt Service and Miscellaneous	51	9	202	42	9	680	34
59 Other Items	0	0	0	0	0	0	0
Total	**14,692**	**12,833**	**39,353**	**15,715**	**11,496**	**104,727**	**15,921**

OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	21,345,025	2,446,000	40,444,000	20,155,000	785,000	185,378,000	20,263,000
512 Overtime Expense	54,116	(46,000)	135,000	45,000	(46,000)	563,000	72,000
513 Additional Compensation	306,647	30,000	749,000	253,000	3,000	6,725,000	416,000
514 Stipends	138,984	5,000	2,479,000	267,000	3,000	2,479,000	246,000
521 Health/Medical Benefits	3,527,494	442,000	7,022,000	3,611,000	36,000	42,294,000	4,077,000
522 OPEB and Retirement Payments	3,272,909	269,000	6,263,000	2,799,000	77,000	28,639,000	2,921,000
523 FICA and Medicare	552,076	65,000	2,570,000	750,000	18,000	14,204,000	1,075,000
524 Voluntary Savings Contributions	0	28,000	28,000	28,000	1,000	233,000	42,000
525 Unemployment Compensation	37,041	1,000	103,000	34,000	1,000	359,000	61,000
527 Workers Compensation	121,266	13,000	215,000	109,000	2,000	2,866,000	153,000
529 Other Employee Benefits	15,171	1,000	91,000	18,000	1,000	4,846,000	153,000
531 Official/Administrative Services	0	2,000	35,000	13,000	1,000	164,000	29,000
532 Professional Educational Services	547,475	41,000	1,012,000	488,000	3,000	8,762,000	587,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	66,661	1,000	380,000	98,000	1,000	1,589,000	129,000
534 Other Professional Services	519,231	43,000	608,000	267,000	28,000	1,188,000	268,000
535 Technical Services	129,613	29,000	565,000	125,000	1,000	2,565,000	148,000
537 Other Services Purchased	30,901	2,000	63,000	24,000	2,000	318,000	28,000
542 Cleaning and Disposal Services	189,493	3,000	1,502,000	145,000	1,000	18,809,000	424,000
543 Repairs and Maintenance Services	515,941	12,000	551,000	233,000	1,000	2,690,000	263,000
544 Utility Services	104,579	7,000	213,000	103,000	2,000	1,429,000	114,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	28,480	3,000	185,000	80,000	2,000	471,000	78,000
549 Other Property Services Purchased	26,137	3,000	623,000	82,000	1,000	623,000	61,000
551 Student Transportation Services	1,931,864	2,000	3,665,000	1,470,000	2,000	12,461,000	1,422,000
552 Insurance (Other than Employee Benefits)	131,257	10,000	458,000	146,000	3,000	947,000	125,000
554 Advertising	3,901	1,000	14,000	6,000	1,000	45,000	8,000
555 Printing and Binding	5,747	1,000	136,000	17,000	1,000	149,000	17,000
556 Tuition	2,111,282	13,000	3,833,000	1,847,000	13,000	25,127,000	2,968,000
557 Food Service Management	633,001	6,000	1,808,000	587,000	1,000	14,746,000	1,142,000
558 Travel and Training	17,055	2,000	65,000	22,000	1,000	184,000	22,000
561 General Supplies	327,944	27,000	853,000	312,000	12,000	3,221,000	320,000
562 Facilities/Energy/Transportation Maintenance	886,660	107,000	1,539,000	832,000	1,000	5,928,000	820,000
563 Food Service	0	1,000	420,000	116,000	1,000	590,000	154,000
564 Books and Periodicals	239,496	4,000	252,000	90,000	1,000	567,000	105,000
565 Supplies - Technology Related	84,162	3,000	128,000	28,000	1,000	128,000	28,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	578,641	37,000	960,000	398,000	17,000	4,001,000	441,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	47,871	4,000	71,000	40,000	1,000	343,000	46,000
582 Judgments Against the School District	0	(1,000)	82,000	19,000	(1,000)	298,000	39,000
583 Debt-Related Expenditures/Expenses	0	853,000	853,000	853,000	1,000	853,000	228,000
584 Property Taxes	0	0	0	0	1,000	58,000	12,000
589 Miscellaneous Expenditures	87,428	1,000	88,000	18,000	1,000	127,000	18,000
Total	**38,615,551**	**4,471,000**	**81,061,000**	**36,528,000**	**982,000**	**396,967,000**	**39,523,000**

OBJECT Intermediate Level - Expenditures in %						
511 Salaries Expenses	55%		56%			54%
512 Overtime Expense	0%		0%			0%
513 Additional Compensation	1%		1%			1%
514 Stipends	0%		1%			1%
521 Health/Medical Benefits	9%		10%			10%
522 OPEB and Retirement Payments	8%		8%			7%
523 FICA and Medicare	1%		2%			3%
524 Voluntary Savings Contributions	0%		0%			0%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
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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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
525 Unemployment Compensation	0%			0%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	1%			1%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	0%			0%			0%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	1%			1%			1%
544 Utility Services	0%			0%			1%
545 Construction Services	0%			0%			0%
546 Rentals	0%			0%			1%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	5%			4%			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%			6%			4%
557 Food Service Management	2%			2%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			1%			1%
562 Facilities/Energy/Transportation Maintenance	2%			3%			2%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			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	1%			1%			2%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			0%			0%
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	**100%**			**100%**			**100%**

OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	8,121	7,198	22,070	8,909	5,199	56,361	8,582
512 Overtime Expense	21	(19)	59	20	(19)	119	21
513 Additional Compensation	117	46	378	112	0	911	167
514 Stipends	53	10	520	117	0	520	92
521 Health/Medical Benefits	1,342	813	4,418	1,600	271	13,344	1,727

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
522 OPEB and Retirement Payments	1,245	975	2,299	1,237	0	13,188	1,195
523 FICA and Medicare	210	174	1,751	330	114	4,099	455
524 Voluntary Savings Contributions	0	0	12	1	0	236	4
525 Unemployment Compensation	14	0	140	14	0	410	23
527 Workers Compensation	46	24	119	48	2	2,278	65
529 Other Employee Benefits	6	0	40	5	0	211	38
531 Official/Administrative Services	0	0	99	2	0	466	5
532 Professional Educational Services	208	60	756	214	0	5,268	244
533 Professional Employee Training & Development Services	25	4	173	43	2	678	54
534 Other Professional Services	198	42	458	118	42	1,203	113
535 Technical Services	49	10	251	56	0	456	61
537 Other Services Purchased	12	4	34	10	3	196	12
542 Cleaning and Disposal Services	72	4	380	63	0	819	176
543 Repairs and Maintenance Services	196	39	464	102	4	1,201	111
544 Utility Services	40	16	138	45	6	1,550	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	11	1	516	35	1	1,912	33
549 Other Property Services Purchased	10	0	752	35	0	813	23
551 Student Transportation Services	735	1	1,766	656	0	1,766	592
552 Insurance (Other than Employee Benefits)	50	32	152	64	9	689	53
554 Advertising	1	1	20	3	0	337	3

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
555 Printing and Binding	2	0	58	6	0	90	6
556 Tuition	803	45	5,182	809	0	5,182	874
557 Food Service Management	241	1	676	259	0	853	369
558 Travel and Training	6	2	161	9	0	222	9
561 General Supplies	125	48	439	138	48	1,017	135
562 Facilities/Energy/Transportation Maintenance	337	249	1,993	369	0	2,423	335
563 Food Service	0	0	176	18	0	353	20
564 Books and Periodicals	91	11	136	40	0	1,543	43
565 Supplies - Technology Related	32	0	41	11	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	220	49	570	176	49	3,875	187
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	18	8	73	17	2	431	19
582 Judgments Against the School District	0	(0)	21	2	(0)	21	4
583 Debt-Related Expenditures/Expenses	0	0	190	19	0	190	7
584 Property Taxes	0	0	0	0	0	287	1
589 Miscellaneous Expenditures	33	0	33	3	0	513	4
Total	**14,692**	**12,833**	**39,353**	**15,715**	**11,496**	**104,727**	**15,921**

OBJECT Detail Level - Expenditures in $

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51110 Regular Salaries	20,423,071	2,364,000	38,168,000	19,381,000	729,000	165,017,000	19,317,000
51111 Sick Leave	0	78,000	285,000	181,000	7,000	8,396,000	1,775,000
51112 Vacation	0	138,000	138,000	138,000	7,000	1,824,000	505,000
51113 Professional Days	269,840	10,000	796,000	229,000	1,000	796,000	176,000
51114 Holiday	0	252,000	252,000	252,000	30,000	252,000	115,000
51115 Salaries - Substitutes	451,529	42,000	903,000	401,000	6,000	9,137,000	538,000
51131 Differential Pay	0	0	0	0	13,000	26,000	19,000
Systemwide Supervisors	200,585	1,000	647,000	171,000	1,000	1,748,000	238,000
51133 Longevity (Non-Certified Only)	0	11,000	167,000	54,000	11,000	611,000	117,000
51134 Sabbatical	0	0	0	0	24,000	24,000	24,000
51135 Retroactive Salary	0	0	0	0	10,000	48,000	23,000
51140 Academic Fellowships	0	0	0	0	146,000	146,000	146,000
51201 Regular Overtime	44,029	(46,000)	135,000	42,000	(46,000)	531,000	65,000
51202 Snow Removal Overtime	0	1,000	10,000	6,000	1,000	39,000	12,000
51203 Event Coverage Overtime	10,087	6,000	32,000	16,000	(1,000)	60,000	26,000
51302 Professional Development - School	29,962	3,000	30,000	14,000	(1,000)	195,000	25,000
51303 Professional Development - District	0	1,000	71,000	23,000	1,000	1,506,000	126,000
51304 Trainer Expense	558	1,000	10,000	4,000	1,000	20,000	6,000
51306 Vacation Payoff	2,285	1,000	30,000	14,000	1,000	250,000	36,000
51307 Injured Employees	0	0	0	0	201,000	201,000	201,000
51308 After School Programs	0	1,000	362,000	49,000	1,000	1,054,000	95,000
51309 Tutoring	32,620	1,000	33,000	13,000	1,000	82,000	21,000
51311 Curriculum Work	106,996	2,000	107,000	37,000	2,000	107,000	32,000
51322 Severance	17,925	8,000	90,000	31,000	2,000	666,000	83,000
51323 Detention Coverage	0	1,000	32,000	11,000	1,000	54,000	12,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51324 AM/PM Supervision	0	0	0	0	15,000	93,000	42,000
51325 Breakfast Supervision	0	0	0	0	5,000	169,000	61,000
51326 Teacher Support Team Payments	8,686	1,000	43,000	13,000	1,000	60,000	16,000
51327 Other Additional Compensation	3,500	1,000	216,000	40,000	1,000	277,000	50,000
51328 Early Retirement Incentive Payments	0	7,000	127,000	67,000	7,000	127,000	51,000
51331 Sick Leave Bonus	0	1,000	49,000	19,000	1,000	958,000	101,000
51332 Sick Payoff - Non Severance	9,618	5,000	86,000	35,000	4,000	142,000	49,000
51335 Performance Based Compensation	0	30,000	44,000	37,000	5,000	529,000	93,000
51336 Class Overage/Weighting	0	2,000	100,000	35,000	2,000	303,000	70,000
51338 Summer Pay	94,497	10,000	235,000	89,000	6,000	991,000	120,000
51339 Class Coverage	0	1,000	46,000	18,000	1,000	331,000	41,000
51401 Stipend - Other	36,261	3,000	2,124,000	151,000	3,000	2,124,000	112,000
Directors	0	4,000	155,000	31,000	4,000	155,000	25,000
Advisors	99,346	12,000	317,000	104,000	1,000	798,000	157,000
51405 Stipend - Instructional Coaches	0	1,000	1,000	1,000	1,000	140,000	78,000
51406 Stipend - Athletic Event Officials/Personnel	2,633	1,000	16,000	6,000	1,000	38,000	9,000
51407 Stipend - Mentors	744	1,000	20,000	9,000	1,000	30,000	12,000
52101 Health and Medical Premiums	127,471	15,000	5,727,000	2,196,000	3,000	14,307,000	1,683,000
52102 Life	68,178	3,000	296,000	60,000	1,000	328,000	68,000
52103 Dental	6,978	(1,000)	570,000	230,000	(1,000)	3,037,000	232,000
52104 Vision	0	1,000	7,000	4,000	1,000	12,000	5,000
52105 Disability	402	1,000	40,000	9,000	1,000	171,000	25,000
52106 Other Insurance	0	4,000	906,000	305,000	2,000	906,000	158,000
52107 Death Benefit	0	5,000	5,000	0	5,000	5,000	5,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52108 Wellness Program	0	1,000	1,000	1,000	1,000	502,000	130,000
52109 Medical Buyback Payments	89,745	11,000	670,000	148,000	2,000	670,000	124,000
52111 Legal Benefits	0	6,000	25,000	15,000	6,000	25,000	15,000
52112 Uniform Allowance	0	1,000	1,000	1,000	1,000	1,000	1,000
52121 Health and Medical - Self Insured / Active	2,748,056	2,000	6,455,000	2,872,000	2,000	30,596,000	4,367,000
52122 Health and Medical - Self Insured / Retiree	257,830	(12,000)	880,000	208,000	(380,000)	7,718,000	680,000
52123 Dental Buyback Payments	0	1,000	21,000	11,000	1,000	31,000	10,000
52124 Dental - Self Insured / Active	228,833	56,000	403,000	236,000	17,000	1,186,000	310,000
52125 Dental - Self Insured / Retiree	0	(1,000)	34,000	11,000	(17,000)	290,000	37,000
52201 Current Benefits	24,609	6,000	25,000	16,000	6,000	25,000	16,000
52202 Future Benefits	48,297	49,000	619,000	281,000	22,000	619,000	216,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	2,174,437	225,000	4,596,000	2,034,000	14,000	19,180,000	2,162,000
52204 Private Pension Payment	537,674	3,000	689,000	334,000	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	24,213	1,000	46,000	23,000	1,000	97,000	26,000
52208 MERS Pension (Defined Benefit)	0	1,000	825,000	231,000	1,000	8,846,000	612,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	463,679	12,000	935,000	373,000	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)	0	4,000	213,000	39,000	3,000	213,000	41,000
52301 FICA	242,775	32,000	2,509,000	486,000	8,000	11,459,000	790,000
52302 Medicare	309,301	31,000	592,000	278,000	11,000	2,745,000	295,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52401 403b Contributions	0	28,000	28,000	28,000	1,000	53,000	25,000
52402 401k Contributions	0	0	0	0	5,000	233,000	88,000
52501 Unemployment Insurance	37,041	1,000	103,000	34,000	1,000	359,000	61,000
52710 Workers Compensation Premium	121,266	13,000	215,000	102,000	2,000	635,000	106,000
52720 Workers Compensation (Self Insured)	0	21,000	215,000	118,000	9,000	1,978,000	474,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	889,000	300,000
52901 Cafeteria Plan Fees	0	4,000	8,000	5,000	1,000	20,000	8,000
52902 Employee Assistance Programs	0	3,000	11,000	7,000	1,000	38,000	15,000
52903 Tuition Reimbursement - Taxable	0	6,000	6,000	6,000	6,000	13,000	10,000
52910 Auto Allowance	2,140	3,000	11,000	8,000	1,000	79,000	13,000
52915 Union Benefits and Pension	0	1,000	78,000	28,000	1,000	4,717,000	960,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	13,030	1,000	31,000	10,000	1,000	31,000	9,000
53101 Administrative Support	0	2,000	35,000	14,000	1,000	164,000	32,000
53102 Temporary Clerical Support	0	4,000	4,000	4,000	1,000	9,000	3,000
53201 Diagnosticians	450	1,000	24,000	13,000	1,000	63,000	21,000
53202 Speech Therapists	0	2,000	93,000	23,000	2,000	225,000	53,000
53203 Occupational Therapists	128,990	4,000	322,000	116,000	1,000	322,000	72,000
53204 Therapists	10,370	1,000	241,000	39,000	1,000	241,000	43,000
53205 Psychologists	0	1,000	280,000	83,000	1,000	368,000	56,000
53206 Audiologists	0	1,000	34,000	8,000	1,000	57,000	10,000
53207 Interpreters and Translators	298	1,000	127,000	11,000	1,000	127,000	11,000
53208 Orientation and Mobility Specialists	17,201	1,000	174,000	36,000	1,000	174,000	34,000
53209 Bus Assistants/Monitors	0	59,000	537,000	238,000	59,000	537,000	242,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
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Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53210 Performing Arts	3,265	1,000	11,000	4,000	1,000	14,000	6,000
53211 Physical Therapists	64,172	2,000	80,000	38,000	2,000	146,000	33,000
53212 Payment for Services - Volunteers	0	15,000	30,000	23,000	2,000	64,000	30,000
53213 Evaluations	7,462	1,000	59,000	20,000	1,000	111,000	20,000
53214 Mentoring	34,014	5,000	69,000	24,000	5,000	883,000	69,000
53215 GED Testing	0	0	0	0	1,000	2,000	2,000
53216 Tutoring Services	30,020	1,000	51,000	12,000	1,000	313,000	24,000
53217 Parents as Teachers	375	1,000	1,000	1,000	1,000	1,000	1,000
53218 Student Assistance	127,906	1,000	257,000	82,000	1,000	910,000	90,000
53219 Social Workers	0	1,000	1,000	1,000	1,000	76,000	31,000
53220 Other Purchased Professional Educational Services	14,112	1,000	375,000	68,000	1,000	5,838,000	223,000
53221 Virtual Classrooms	0	2,000	31,000	15,000	1,000	43,000	16,000
53222 Web-based Supplemental Instructional Programs	16,923	1,000	139,000	33,000	1,000	427,000	52,000
53223 Instructional Teachers	0	2,000	91,000	46,000	2,000	135,000	37,000
53224 Personal-Care Attendants	91,917	22,000	113,000	87,000	1,000	677,000	142,000
53301 Professional Development and Training Services	30,861	1,000	255,000	62,000	1,000	1,083,000	98,000
53302 Curriculum Development	0	1,000	124,000	25,000	1,000	293,000	27,000
53303 Conferences / Workshops	35,800	1,000	68,000	25,000	1,000	214,000	28,000
53401 Auditing/Actuarial Services	144,228	1,000	145,000	29,000	1,000	145,000	25,000
53402 Legal Services	51,137	1,000	147,000	58,000	1,000	199,000	54,000
53403 Health Service Providers - For Students	9,492	10,000	17,000	13,000	1,000	434,000	55,000
53404 Compliance	0	1,000	15,000	5,000	1,000	23,000	7,000
53405 Private Pension Advisors	9,029	3,000	10,000	5,000	1,000	57,000	9,000
53406 Other Services	184,779	2,000	231,000	68,000	2,000	391,000	79,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	5,000	4,000
53409 Negotiations/Arbitration	0	1,000	19,000	5,000	1,000	28,000	7,000
53410 Police and Fire Details	8,771	(1,000)	97,000	16,000	(1,000)	97,000	19,000
53411 Physicians	2,000	1,000	27,000	6,000	1,000	31,000	8,000
53412 Dentists	3,000	1,000	8,000	3,000	1,000	64,000	6,000
53413 Crossing Guards	0	0	0	0	41,000	41,000	41,000
53414 Medicaid Claims Provider	15,071	1,000	62,000	19,000	1,000	204,000	26,000
53415 Optometrists	0	9,000	9,000	9,000	2,000	9,000	6,000
53416 Officials/Referees	38,257	1,000	55,000	29,000	1,000	147,000	32,000
53417 Contracted Nursing Services	53,468	22,000	224,000	92,000	2,000	422,000	79,000
53501 Data Processing Services	5,820	5,000	64,000	25,000	1,000	1,889,000	71,000
53502 Other Technical Services	98,631	6,000	498,000	99,000	1,000	584,000	96,000
53503 Testing	25,162	1,000	49,000	16,000	1,000	124,000	16,000
53701 Other Charges	19,448	1,000	30,000	9,000	1,000	122,000	12,000
53703 Accreditation	2,115	1,000	13,000	6,000	1,000	21,000	6,000
53705 Shipping and Postage	7,151	2,000	32,000	13,000	1,000	155,000	14,000
53706 Catering/Food Reimbursement	2,187	1,000	17,000	6,000	1,000	41,000	9,000
54201 Rubbish Disposal Services	33,097	1,000	102,000	26,000	1,000	299,000	27,000
54202 Snow Plowing Services	70,641	1,000	71,000	25,000	1,000	492,000	37,000
54203 Custodial Services	0	1,000	1,378,000	395,000	1,000	17,957,000	839,000
54204 Groundskeeping Services	82,644	2,000	157,000	37,000	2,000	157,000	30,000
54205 Rodent and Pest Control Services	3,111	1,000	9,000	4,000	1,000	57,000	5,000
54206 Cleaning Services	0	1,000	15,000	7,000	1,000	36,000	8,000
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54310 Non-Technology-Related Maintenance and Repairs	55,441	1,000	329,000	50,000	1,000	429,000	48,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	16,167	1,000	206,000	51,000	1,000	206,000	40,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	204,624	5,000	205,000	61,000	1,000	921,000	92,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	6,942	1,000	24,000	9,000	1,000	36,000	11,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	1,000	20,000	11,000	1,000	409,000	43,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	42,074	1,000	59,000	18,000	(5,000)	426,000	27,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	94,288	1,000	95,000	18,000	1,000	200,000	23,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	65,588	2,000	164,000	56,000	1,000	1,873,000	96,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	588	1,000	2,000	2,000	1,000	6,000	2,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	23,460	1,000	57,000	12,000	1,000	59,000	13,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	6,770	1,000	7,000	2,000	1,000	7,000	2,000
54402 Water	39,203	1,000	66,000	27,000	1,000	233,000	32,000
54403 Telephone	47,975	5,000	82,000	32,000	(19,000)	415,000	30,000
54404 Energy Management Services	0	3,000	42,000	15,000	3,000	158,000	33,000
54405 Sewage/Cesspool	17,401	1,000	63,000	26,000	1,000	514,000	40,000
54406 Wireless Communications	0	1,000	24,000	11,000	1,000	225,000	21,000
54407 Internet Connectivity	0	2,000	55,000	21,000	1,000	86,000	16,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	8,023	2,000	47,000	14,000	(1,000)	442,000	40,000
54602 Rental of Equipment and Vehicles	3,164	1,000	163,000	57,000	1,000	390,000	49,000
54603 Rentals of Computers and Related Equipment	0	75,000	87,000	81,000	2,000	249,000	68,000
54604 Graduation Rentals	3,130	3,000	17,000	7,000	1,000	29,000	7,000
54605 Ice Rink Rental	14,163	15,000	33,000	19,000	2,000	39,000	14,000
54606 Pool Rental	0	1,000	8,000	5,000	1,000	8,000	5,000
54607 Golf Course Rental	0	1,000	2,000	2,000	1,000	2,000	2,000
54608 Uniform Rental	0	4,000	4,000	4,000	3,000	4,000	4,000
54901 Other Purchased Property Services	0	(1,000)	601,000	72,000	(1,000)	601,000	45,000
54902 Alarm and Fire Safety Services	26,137	3,000	153,000	33,000	1,000	536,000	39,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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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

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	1,000	13,000	5,000	1,000	42,000	9,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	1,000	1,000	1,000	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	4,000	38,000	21,000	1,000	2,055,000	178,000
55111 Transportation Contractors	1,931,864	47,000	3,665,000	1,540,000	2,000	12,438,000	1,393,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	1,000	7,000	2,000	1,000	7,000	2,000
55201 Property and Liability Insurance	131,257	9,000	386,000	126,000	2,000	811,000	109,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000
55203 Fire Insurance	0	49,000	57,000	53,000	49,000	133,000	80,000
55204 Student Accident Insurance	0	1,000	2,000	1,000	1,000	9,000	4,000
55205 Flood Insurance	0	0	0	0	29,000	29,000	29,000
55206 Fleet/Vehicle Insurance	0	6,000	102,000	37,000	6,000	102,000	39,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	6,000	42,000	20,000	(1,000)	70,000	14,000
55401 Advertising Costs	3,901	1,000	14,000	6,000	1,000	45,000	8,000
55501 Printing	5,747	1,000	24,000	8,000	1,000	148,000	12,000
55502 Binding	0	1,000	4,000	2,000	1,000	4,000	2,000
55503 Document Copying	0	1,000	127,000	35,000	1,000	127,000	22,000
55610 Tuition to Other School Districts within the State	136,390	26,000	1,843,000	421,000	26,000	1,843,000	459,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55620 Tuition to Other School Districts outside the State	0	0	0	0	97,000	97,000	97,000
55630 Tuition to Private Sources	1,786,136	25,000	2,250,000	1,012,000	13,000	16,562,000	1,847,000
55640 Tuition to Education Service Agencies within the State	188,756	13,000	569,000	167,000	2,000	1,253,000	263,000
55650 Tuition to Education Service Agencies outside the State	0	253,000	253,000	253,000	253,000	681,000	440,000
55660 Tuition to Charter Schools	0	16,000	2,181,000	481,000	16,000	7,073,000	817,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	633,001	37,000	1,808,000	617,000	2,000	14,704,000	1,246,000
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	42,000	42,000	42,000
55704 Food Storage Fees	0	2,000	2,000	2,000	2,000	2,000	2,000
55705 Inspection Services	0	1,000	4,000	2,000	1,000	245,000	15,000
55801 Board Travel	0	2,000	5,000	4,000	1,000	5,000	3,000
55802 Board Training	0	1,000	21,000	8,000	1,000	21,000	5,000
55803 Employee Travel - Non-Teachers	149	1,000	44,000	12,000	1,000	44,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	1,000	14,000	5,000	1,000	144,000	12,000
55808 Parent Travel	0	1,000	1,000	1,000	1,000	2,000	1,000
55809 Employee Travel - Teachers	5,518	2,000	20,000	7,000	1,000	33,000	8,000
55810 Travel - Other	11,388	1,000	12,000	3,000	1,000	81,000	7,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	283,033	25,000	808,000	272,000	11,000	3,046,000	287,000
56112 Uniform/Wearing Apparel Supplies	0	1,000	17,000	6,000	1,000	49,000	7,000
56113 Graduation Supplies	10,327	1,000	13,000	7,000	1,000	16,000	5,000
56115 Medical Supplies	5,418	1,000	22,000	7,000	1,000	43,000	7,000
56116 Athletic Supplies	29,166	2,000	64,000	26,000	1,000	72,000	26,000
56117 Honors/Awards Supplies	0	2,000	14,000	6,000	1,000	61,000	6,000
56201 Natural Gas	296,704	1,000	549,000	245,000	1,000	2,238,000	283,000
56202 Gasoline	4,907	1,000	301,000	40,000	1,000	594,000	51,000
56203 Diesel Fuel	0	1,000	300,000	63,000	1,000	390,000	66,000
56204 Propane	1,044	1,000	114,000	24,000	1,000	114,000	19,000
56207 Vehicle Maintenance Supplies/Parts	0	1,000	99,000	25,000	1,000	355,000	31,000
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	73,367	5,000	629,000	156,000	3,000	912,000	210,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	1,000	73,000	21,000	1,000	82,000	22,000
56213 Glass	0	1,000	18,000	5,000	1,000	38,000	8,000
56214 Paint	16,963	1,000	17,000	6,000	1,000	23,000	6,000
56215 Electricity	364,106	34,000	708,000	342,000	10,000	2,919,000	356,000
56216 Lumber and Hardware	1,286	1,000	31,000	12,000	1,000	98,000	19,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	0	1,000	69,000	18,000	1,000	131,000	23,000
56218 Electrical Supplies	0	1,000	24,000	9,000	1,000	58,000	13,000
56219 Custodial Supplies	100,837	10,000	141,000	62,000	1,000	241,000	57,000
56220 Materials for Snow and Ice Removal	0	2,000	5,000	4,000	1,000	12,000	4,000
56221 Lamps and Lights	27,445	2,000	28,000	8,000	1,000	28,000	6,000
56301 Food - Food Service Program	0	1,000	240,000	96,000	1,000	527,000	174,000
56302 Non-Food - Food Service Program	0	1,000	420,000	95,000	1,000	420,000	73,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	53,000	53,000	53,000	2,000	53,000	28,000
56401 Textbooks	165,279	5,000	166,000	62,000	1,000	488,000	75,000
56402 Library Books	39,199	(1,000)	40,000	13,000	(1,000)	71,000	17,000
56403 Reference Books	0	1,000	15,000	4,000	1,000	91,000	8,000
56404 Subscriptions and Periodicals	22,635	1,000	24,000	8,000	1,000	36,000	7,000
56405 Book Repairs	0	1,000	1,000	1,000	1,000	2,000	1,000
56406 Textbooks - Non-Public	12,383	1,000	17,000	8,000	1,000	89,000	11,000
56407 Web-based Software or Databases - Library	0	2,000	31,000	8,000	1,000	50,000	10,000
56408 Other Textbooks	0	2,000	2,000	2,000	2,000	6,000	4,000
56409 Electronic Textbooks	0	1,000	6,000	3,000	1,000	142,000	13,000
56501 Technology-Related Supplies	84,162	3,000	128,000	28,000	1,000	128,000	28,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	10,000	127,000	50,000	6,000	127,000	35,000
57303 Buses	0	10,000	98,000	54,000	10,000	98,000	49,000
57305 Equipment	59,033	2,000	223,000	70,000	1,000	278,000	71,000

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
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Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57306 Furniture and Fixtures	41,476	1,000	57,000	23,000	1,000	223,000	36,000
57309 Technology-Related Hardware	245,301	15,000	735,000	220,000	1,000	3,290,000	282,000
57311 Technology Software	232,832	1,000	414,000	74,000	1,000	739,000	70,000
57313 Environmental Equipment	0	1,000	27,000	10,000	1,000	27,000	10,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	32,734	3,000	69,000	23,000	1,000	145,000	23,000
58102 Other Dues and Fees	14,838	2,000	53,000	21,000	1,000	198,000	27,000
58103 Bank Fees	298	1,000	14,000	4,000	(1,000)	14,000	3,000
58104 License and Permit Fees	0	1,000	2,000	1,000	1,000	5,000	1,000
58201 Tax Liability/Penalty	0	2,000	2,000	2,000	2,000	15,000	6,000
58206 Claims and Settlements	0	(1,000)	82,000	22,000	(1,000)	298,000	45,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	832,000	832,000	832,000	832,000	832,000	832,000
58320 Interest	0	0	0	0	1,000	15,000	8,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	22,000	22,000	22,000	22,000	42,000	32,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	1,000	58,000	12,000
58901 Other Miscellaneous Expenses	29,644	1,000	33,000	12,000	1,000	92,000	12,000
58902 Bad Debt Expense	57,784	1,000	58,000	21,000	1,000	127,000	28,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**38,615,551**	**5,422,000**	**104,959,000**	**43,420,000**	**3,530,000**	**442,922,000**	**55,805,000**

OBJECT Detail Level - Expenditures in %						
51110 Regular Salaries	52.89%			53.78%		52.14%
51111 Sick Leave	0.00%			0.04%		0.06%
51112 Vacation	0.00%			0.01%		0.03%
51113 Professional Days	0.70%			0.53%		0.47%
51114 Holiday	0.00%			0.02%		0.01%
51115 Salaries - Substitutes	1.17%			1.11%		1.16%
51131 Differential Pay	0.00%			0.00%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.52%			0.25%		0.14%
51133 Longevity (Non-Certified Only)	0.00%			0.05%		0.03%
51134 Sabbatical	0.00%			0.00%		0.00%
51135 Retroactive Salary	0.00%			0.00%		0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.11%			0.10%			0.08%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.03%			0.00%			0.01%
51302 Professional Development - School	0.08%			0.06%			0.07%
51303 Professional Development - District	0.00%			0.02%			0.04%
51304 Trainer Expense	0.00%			0.00%			0.00%
51306 Vacation Payoff	0.01%			0.03%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.00%			0.07%			0.29%
51309 Tutoring	0.08%			0.02%			0.08%
51311 Curriculum Work	0.28%			0.06%			0.05%
51322 Severance	0.05%			0.05%			0.03%
51323 Detention Coverage	0.00%			0.01%			0.01%
51324 AM/PM Supervision	0.00%			0.00%			0.01%
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.02%			0.01%			0.01%
51327 Other Additional Compensation	0.01%			0.03%			0.03%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.01%			0.03%
51332 Sick Payoff - Non Severance	0.02%			0.12%			0.06%
51335 Performance Based Compensation	0.00%			0.01%			0.09%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.24%			0.22%			0.18%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.09%			0.27%			0.33%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.05%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.26%			0.27%			0.18%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.01%			0.01%			0.00%
51407 Stipend - Mentors	0.00%			0.01%			0.01%
52101 Health and Medical Premiums	0.33%			2.99%			4.30%
52102 Life	0.18%			0.15%			0.13%
52103 Dental	0.02%			0.40%			0.42%
52104 Vision	0.00%			0.00%			0.01%
52105 Disability	0.00%			0.01%			0.03%
52106 Other Insurance	0.00%			0.08%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.23%			0.29%			0.26%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	7.12%			5.61%			3.83%
52122 Health and Medical - Self Insured / Retiree	0.67%			0.52%			0.49%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%
52124 Dental - Self Insured / Active	0.59%			0.27%			0.18%
52125 Dental - Self Insured / Retiree	0.00%			0.02%			0.02%
52201 Current Benefits	0.06%			0.00%			0.00%
52202 Future Benefits	0.13%			0.10%			0.05%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	5.63%			5.53%			4.75%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52204 Private Pension Payment	1.39%			0.29%			0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.40%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.01%
52207 Survivor Benefits - ERSRI	0.06%			0.04%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.51%			0.45%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1.20%			1.02%			0.70%
52214 Private Pension Payment - Defined Contribution	0.00%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.00%			0.08%			0.05%
52301 FICA	0.63%			1.35%			2.15%
52302 Medicare	0.80%			0.75%			0.77%
52401 403b Contributions	0.00%			0.00%			0.07%
52402 401k Contributions	0.00%			0.00%			0.07%
52501 Unemployment Insurance	0.10%			0.10%			0.41%
52710 Workers Compensation Premium	0.31%			0.29%			0.27%
52720 Workers Compensation (Self Insured)	0.00%			0.02%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%
52901 Cafeteria Plan Fees	0.00%			0.00%			0.01%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.01%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.01%			0.02%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.03%			0.01%			0.01%
53101 Administrative Support	0.00%			0.04%			0.14%
53102 Temporary Clerical Support	0.00%			0.00%			0.00%
53201 Diagnosticians	0.00%			0.01%			0.01%
53202 Speech Therapists	0.00%			0.04%			0.19%
53203 Occupational Therapists	0.33%			0.16%			0.16%
53204 Therapists	0.03%			0.05%			0.04%
53205 Psychologists	0.00%			0.07%			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	0.04%			0.05%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.18%			0.08%
53210 Performing Arts	0.01%			0.00%			0.02%
53211 Physical Therapists	0.17%			0.11%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.02%			0.06%			0.07%
53214 Mentoring	0.09%			0.06%			0.09%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.08%			0.04%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.33%			0.17%			0.10%
53219 Social Workers	0.00%			0.00%			0.02%
53220 Other Purchased Professional Educational Services	0.04%			0.23%			0.68%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53221 Virtual Classrooms	0.00%			0.03%			0.02%
53222 Web-based Supplemental Instructional Programs	0.04%			0.06%			0.10%
53223 Instructional Teachers	0.00%			0.01%			0.07%
53301 Professional Development and Training Services	0.08%			0.18%			0.35%
53302 Curriculum Development	0.00%			0.03%			0.07%
53303 Conferences / Workshops	0.09%			0.07%			0.10%
53401 Auditing/Actuarial Services	0.37%			0.12%			0.20%
53402 Legal Services	0.13%			0.18%			0.31%
53403 Health Service Providers - For Students	0.02%			0.01%			0.02%
53404 Compliance	0.00%			0.01%			0.00%
53405 Private Pension Advisors	0.02%			0.00%			0.00%
53406 Other Services	0.48%			0.20%			0.71%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.00%			0.00%			0.00%
53409 Negotiations/Arbitration	0.00%			0.00%			0.00%
53410 Police and Fire Details	0.02%			0.03%			0.03%
53411 Physicians	0.01%			0.01%			0.01%
53412 Dentists	0.01%			0.01%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.04%			0.04%			0.10%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.10%			0.08%			0.05%
53417 Contracted Nursing Services	0.14%			0.12%			0.10%
53501 Data Processing Services	0.02%			0.10%			0.11%
53502 Other Technical Services	0.26%			0.31%			0.32%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53503 Testing	0.07%			0.03%			0.04%
53701 Other Charges	0.05%			0.01%			0.02%
53703 Accreditation	0.01%			0.00%			0.00%
53705 Shipping and Postage	0.02%			0.04%			0.05%
53706 Catering/Food Reimbursement	0.01%			0.01%			0.08%
54201 Rubbish Disposal Services	0.09%			0.06%			0.08%
54202 Snow Plowing Services	0.18%			0.03%			0.05%
54203 Custodial Services	0.00%			0.12%			0.33%
54204 Groundskeeping Services	0.21%			0.05%			0.06%
54205 Rodent and Pest Control Services	0.01%			0.01%			0.02%
54206 Cleaning Services	0.00%			0.00%			0.04%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.14%			0.11%			0.10%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.04%			0.14%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.53%			0.14%			0.28%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.02%			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.02%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.11%			0.04%			0.18%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.24%			0.04%			0.06%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.17%			0.15%			0.13%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.00%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.06%			0.03%			0.04%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.02%			0.00%			0.00%
54402 Water	0.10%			0.07%			0.08%
54403 Telephone	0.12%			0.10%			0.11%
54404 Energy Management Services	0.00%			0.01%			0.08%
54405 Sewage/Cesspool	0.05%			0.05%			0.06%
54406 Wireless Communications	0.00%			0.01%			0.11%
54407 Internet Connectivity	0.00%			0.04%			0.08%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.02%			0.01%			0.43%
54602 Rental of Equipment and Vehicles	0.01%			0.23%			0.20%
54603 Rentals of Computers and Related Equipment	0.00%			0.02%			0.04%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54604 Graduation Rentals	0.01%			0.01%			0.01%
54605 Ice Rink Rental	0.04%			0.01%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.22%			0.09%
54902 Alarm and Fire Safety Services	0.07%			0.08%			0.10%
54903 Moving and Rigging	0.00%			0.00%			0.00%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.07%			0.69%
55111 Transportation Contractors	5.00%			4.33%			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	0.34%			0.34%			0.40%
55202 Theft Insurance	0.00%			0.00%			0.00%

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0.00%			0.02%			0.01%
55204 Student Accident Insurance	0.00%			0.00%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.02%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%			0.03%
55401 Advertising Costs	0.01%			0.02%			0.08%
55501 Printing	0.01%			0.01%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.02%			0.02%
55610 Tuition to Other School Districts within the State	0.35%			2.08%			0.94%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	4.63%			2.49%			1.91%
55640 Tuition to Education Service Agencies within the State	0.49%			0.41%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.03%			0.04%
55660 Tuition to Charter Schools	0.00%			0.67%			0.50%
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.00%
55701 Food Service Contractors	1.64%			1.60%			1.38%
55702 Soda Subsidy	0.00%			0.00%			0.00%
55703 Armored Car Service	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.01%
55801 Board Travel	0.00%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.00%			0.03%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.01%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.01%			0.02%			0.04%
55810 Travel - Other	0.03%			0.00%			0.02%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	0.73%			0.80%			1.09%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.01%			0.02%
56113 Graduation Supplies	0.03%			0.01%			0.02%
56115 Medical Supplies	0.01%			0.02%			0.02%
56116 Athletic Supplies	0.08%			0.06%			0.03%
56117 Honors/Awards Supplies	0.00%			0.01%			0.02%
56201 Natural Gas	0.77%			0.34%			0.40%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56202 Gasoline	0.01%			0.09%			0.06%
56203 Diesel Fuel	0.00%			0.11%			0.06%
56204 Propane	0.00%			0.05%			0.04%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.04%			0.02%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.19%			0.59%			0.31%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.04%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.04%			0.01%			0.01%
56215 Electricity	0.94%			1.04%			0.87%
56216 Lumber and Hardware	0.00%			0.01%			0.01%
56217 Plumbing and Heating Supplies	0.00%			0.02%			0.01%
56218 Electrical Supplies	0.00%			0.01%			0.01%
56219 Custodial Supplies	0.26%			0.20%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%
56221 Lamps and Lights	0.07%			0.01%			0.01%
56301 Food - Food Service Program	0.00%			0.02%			0.09%
56302 Non-Food - Food Service Program	0.00%			0.07%			0.03%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.43%			0.15%			0.27%
56402 Library Books	0.10%			0.04%			0.07%
56403 Reference Books	0.00%			0.01%			0.02%
56404 Subscriptions and Periodicals	0.06%			0.03%			0.03%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.03%			0.02%			0.01%
56407 Web-based Software or Databases - Library	0.00%			0.01%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.22%			0.07%			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	0.00%			0.02%			0.01%
57303 Buses	0.00%			0.02%			0.01%
57305 Equipment	0.15%			0.21%			0.25%
57306 Furniture and Fixtures	0.11%			0.06%			0.25%
57309 Technology-Related Hardware	0.64%			0.65%			1.09%
57311 Technology Software	0.60%			0.19%			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	0.08%			0.07%			0.13%
58102 Other Dues and Fees	0.04%			0.05%			0.21%
58103 Bank Fees	0.00%			0.01%			0.02%
58104 License and Permit Fees	0.00%			0.00%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.01%			0.01%
58310 Redemption of Principal	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.00%			0.06%
58901 Other Miscellaneous Expenses	0.08%			0.01%			0.03%
58902 Bad Debt Expense	0.15%			0.01%			0.07%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	**100%**			**#N/A**			**#N/A**

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	7,770	6,945	21,713	8,568	5,199	54,309	8,182

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51111 Sick Leave	0	0	60	8	0	365	64
51112 Vacation	0	0	29	3	0	79	18
51113 Professional Days	103	0	246	90	0	708	49
51114 Holiday	0	0	53	5	0	54	2
51115 Salaries - Substitutes	172	100	442	177	0	1,651	216
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	76	0	167	48	0	193	39
51133 Longevity (Non-Certified Only)	0	0	38	8	0	38	10
51134 Sabbatical	0	0	0	0	0	3	0
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	0	0	0	43	1
51201 Regular Overtime	17	(19)	59	18	(19)	119	19
51202 Snow Removal Overtime	0	0	6	0	0	6	0
51203 Event Coverage Overtime	4	0	7	1	(0)	12	2
51302 Professional Development - School	11	0	105	4	(0)	122	6
51303 Professional Development - District	0	0	16	5	0	82	21
51304 Trainer Expense	0	0	7	0	0	7	0
51306 Vacation Payoff	1	0	52	3	0	52	4
51307 Injured Employees	0	0	0	0	0	9	1
51308 After School Programs	0	0	120	14	0	911	26
51309 Tutoring	12	0	12	3	0	138	5
51311 Curriculum Work	41	0	41	10	0	131	6
51322 Severance	7	0	115	6	0	115	11
51323 Detention Coverage	0	0	8	2	0	8	1
51324 AM/PM Supervision	0	0	0	0	0	49	2
51325 Breakfast Supervision	0	0	0	0	0	7	1
51326 Teacher Support Team Payments	3	0	13	2	0	17	1

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51327 Other Additional Compensation	1	0	72	7	0	174	8
51328 Early Retirement Incentive Payments	0	0	42	3	0	42	1
51331 Sick Leave Bonus	0	0	26	2	0	82	9
51332 Sick Payoff - Non Severance	4	0	270	8	0	270	7
51335 Performance Based Compensation	0	0	19	2	0	537	5
51336 Class Overage/Weighting	0	0	32	2	0	54	7
51338 Summer Pay	36	0	234	35	0	234	36
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	14	0	445	63	0	445	41
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	77	9	0	77	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	38	0	303	43	0	303	43
51405 Stipend - Instructional Coaches	0	0	0	0	0	39	2
51406 Stipend - Athletic Event Officials/Personnel	1	0	7	1	0	7	1
51407 Stipend - Mentors	0	0	7	1	0	38	1
52101 Health and Medical Premiums	48	0	3,389	432	0	3,389	495
52102 Life	26	6	113	26	0	113	22
52103 Dental	3	(1)	259	65	(1)	259	73
52104 Vision	0	0	3	0	0	85	0
52105 Disability	0	0	21	2	0	121	3
52106 Other Insurance	0	0	301	20	0	301	7
52107 Death Benefit	0	0	10	0	0	10	0
52108 Wellness Program	0	0	0	0	0	25	4
52109 Medical Buyback Payments	34	0	140	52	0	317	38
52111 Legal Benefits	0	0	8	1	0	8	0
52112 Uniform Allowance	0	0	0	0	0	0	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52121 Health and Medical - Self Insured / Active	1,046	0	1,757	897	0	8,857	909
52122 Health and Medical - Self Insured / Retiree	98	(9)	625	61	(67)	3,758	132
52123 Dental Buyback Payments	0	0	12	2	0	15	1
52124 Dental - Self Insured / Active	87	0	113	42	0	521	38
52125 Dental - Self Insured / Retiree	0	(1)	40	1	(3)	40	4
52201 Current Benefits	9	0	9	1	0	9	0
52202 Future Benefits	18	0	273	18	0	273	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	827	718	1,918	899	0	1,918	854
52204 Private Pension Payment	205	0	369	58	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	9	0	21	7	0	21	4
52208 MERS Pension (Defined Benefit)	0	0	251	77	0	385	141
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	176	42	349	165	0	547	115
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	90	12	0	90	8
52301 FICA	92	74	1,419	214	46	4,099	334
52302 Medicare	118	0	332	117	0	332	121
52401 403b Contributions	0	0	12	1	0	162	2
52402 401k Contributions	0	0	0	0	0	236	3

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52501 Unemployment Insurance	14	0	140	14	0	410	23
52710 Workers Compensation Premium	46	0	119	43	0	119	41
52720 Workers Compensation (Self Insured)	0	0	45	5	0	2,278	17
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	39	6
52901 Cafeteria Plan Fees	0	0	9	0	0	93	0
52902 Employee Assistance Programs	0	0	5	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	2	0	0	3	0
52910 Auto Allowance	1	0	12	1	0	12	1
52915 Union Benefits and Pension	0	0	34	2	0	205	34
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	5	0	11	2	0	38	1
53101 Administrative Support	0	0	99	2	0	466	5
53102 Temporary Clerical Support	0	0	1	0	0	26	0
53201 Diagnosticians	0	0	14	1	0	54	2
53202 Speech Therapists	0	0	38	6	0	1,358	13
53203 Occupational Therapists	49	0	138	25	0	203	14
53204 Therapists	4	0	74	10	0	154	6
53205 Psychologists	0	0	71	16	0	285	12
53206 Audiologists	0	0	11	1	0	11	1
53207 Interpreters and Translators	0	0	42	3	0	293	2
53208 Orientation and Mobility Specialists	7	0	58	9	0	58	5
53209 Bus Assistants/Monitors	0	0	360	26	0	360	12
53210 Performing Arts	1	0	5	0	0	76	1
53211 Physical Therapists	24	0	77	12	0	77	6

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53212 Payment for Services - Volunteers	0	0	8	1	0	14	1
53213 Evaluations	3	0	150	7	0	274	6
53214 Mentoring	13	0	57	8	0	122	20
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	11	0	49	5	0	49	6
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	49	0	109	27	0	129	21
53219 Social Workers	0	0	0	0	0	109	1
53220 Other Purchased Professional Educational Services	5	1	161	30	0	3,307	88
53221 Virtual Classrooms	0	0	65	4	0	65	2
53222 Web-based Supplemental Instructional Programs	6	0	29	12	0	332	14
53223 Instructional Teachers	0	0	29	2	0	548	3
53301 Professional Development and Training Services	12	2	155	27	0	382	38
53302 Curriculum Development	0	0	37	5	0	345	6
53303 Conferences / Workshops	14	1	61	11	0	111	11
53401 Auditing/Actuarial Services	55	0	205	11	0	205	9
53402 Legal Services	19	0	82	26	0	337	22
53403 Health Service Providers - For Students	4	0	12	1	0	82	6
53404 Compliance	0	0	30	0	0	30	0
53405 Private Pension Advisors	3	0	3	0	0	13	1
53406 Other Services	70	2	120	30	0	1,025	33
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	1	0

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Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53409 Negotiations/Arbitration	0	0	5	1	0	6	1
53410 Police and Fire Details	3	(0)	38	5	(0)	61	5
53411 Physicians	1	0	8	2	0	35	1
53412 Dentists	1	0	64	1	0	64	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	6	0	24	7	0	187	9
53415 Optometrists	0	0	6	0	0	6	0
53416 Officials/Referees	15	0	114	11	0	114	8
53417 Contracted Nursing Services	20	0	99	23	0	135	16
53501 Data Processing Services	2	0	95	7	0	133	19
53502 Other Technical Services	38	4	196	44	0	316	39
53503 Testing	10	0	21	5	0	79	4
53701 Other Charges	7	0	9	2	0	25	2
53703 Accreditation	1	0	5	1	0	6	0
53705 Shipping and Postage	3	2	34	6	0	177	6
53706 Catering/Food Reimbursement	1	0	8	2	0	152	3
54201 Rubbish Disposal Services	13	0	36	11	0	67	10
54202 Snow Plowing Services	27	0	27	6	0	175	8
54203 Custodial Services	0	0	349	34	0	781	151
54204 Groundskeeping Services	31	0	48	10	0	110	6
54205 Rodent and Pest Control Services	1	0	3	1	0	145	1
54206 Cleaning Services	0	0	6	1	0	183	1
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	21	0	83	17	0	245	14

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	6	1	68	22	0	173	15
54312 Maintenance and Repairs - General; Service Contracts and Agreements	78	0	78	23	0	798	31
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	3	0	8	3	0	12	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	6	1	0	320	4
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	16	0	34	7	(23)	614	9
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	36	0	36	6	0	237	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	25	0	247	19	0	247	26
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	1	0	0	6	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	9	0	73	4	0	73	4

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	3	0	3	0	0	3	0
54402 Water	15	0	42	12	0	136	12
54403 Telephone	18	1	63	14	(23)	394	12
54404 Energy Management Services	0	0	19	1	0	881	2
54405 Sewage/Cesspool	7	0	37	9	0	219	12
54406 Wireless Communications	0	0	21	2	0	404	5
54407 Internet Connectivity	0	0	39	7	0	477	5
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	3	0	17	3	(1)	1,796	7
54602 Rental of Equipment and Vehicles	1	0	508	24	0	508	19
54603 Rentals of Computers and Related Equipment	0	0	63	4	0	157	3
54604 Graduation Rentals	1	0	5	2	0	10	1
54605 Ice Rink Rental	5	0	11	3	0	11	1
54606 Pool Rental	0	0	3	1	0	3	0
54607 Golf Course Rental	0	0	1	0	0	1	0
54608 Uniform Rental	0	0	8	0	0	39	0
54901 Other Purchased Property Services	0	0	732	21	0	732	8
54902 Alarm and Fire Safety Services	10	0	51	14	0	813	15

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0	0	4	0	0	12	1
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	212	3	0	1,517	32
55111 Transportation Contractors	735	0	1,766	653	0	1,766	560
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	2	0	0	4	0
55201 Property and Liability Insurance	50	16	128	55	0	689	45
55202 Theft Insurance	0	0	0	0	0	1	0
55203 Fire Insurance	0	0	40	2	0	40	2
55204 Student Accident Insurance	0	0	9	0	0	14	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	30	5	0	89	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	9	2	(0)	57	2
55401 Advertising Costs	1	1	20	3	0	337	3
55501 Printing	2	0	8	3	0	90	4
55502 Binding	0	0	1	0	0	7	0
55503 Document Copying	0	0	54	3	0	54	2
55610 Tuition to Other School Districts within the State	52	0	4,914	165	0	4,914	109

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	17	1
55630 Tuition to Private Sources	680	0	1,338	422	0	1,338	530
55640 Tuition to Education Service Agencies within the State	72	0	282	59	0	282	55
55650 Tuition to Education Service Agencies outside the State	0	0	78	6	0	201	9
55660 Tuition to Charter Schools	0	0	486	157	0	785	170
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	241	0	676	259	0	853	366
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	0	0
55705 Inspection Services	0	0	1	0	0	47	2
55801 Board Travel	0	0	1	0	0	1	0
55802 Board Training	0	0	6	1	0	6	0
55803 Employee Travel - Non-Teachers	0	0	62	5	0	62	3
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	64	1	0	173	2
55808 Parent Travel	0	0	0	0	0	20	0
55809 Employee Travel - Teachers	2	0	36	3	0	68	3
55810 Travel - Other	4	0	4	1	0	82	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	108	38	425	121	38	889	121
56112 Uniform/Wearing Apparel Supplies	0	0	7	1	0	31	2
56113 Graduation Supplies	4	0	6	2	0	34	2
56115 Medical Supplies	2	0	7	3	0	94	3
56116 Athletic Supplies	11	0	19	10	0	19	7
56117 Honors/Awards Supplies	0	0	10	1	0	61	1
56201 Natural Gas	113	0	135	75	0	763	85
56202 Gasoline	2	0	102	16	0	102	14
56203 Diesel Fuel	0	0	109	15	0	109	9
56204 Propane	0	0	56	8	0	104	3
56207 Vehicle Maintenance Supplies/Parts	0	0	49	6	0	49	6
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	28	0	693	53	0	693	44
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	22	6	0	136	5
56213 Glass	0	0	8	0	0	8	1
56214 Paint	6	0	12	2	0	12	1
56215 Electricity	139	94	1,095	151	0	1,251	135
56216 Lumber and Hardware	0	0	14	3	0	47	4

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56217 Plumbing and Heating Supplies	0	0	15	4	0	15	4
56218 Electrical Supplies	0	0	10	3	0	10	2
56219 Custodial Supplies	38	0	88	25	0	138	22
56220 Materials for Snow and Ice Removal	0	0	2	0	0	11	0
56221 Lamps and Lights	10	0	10	1	0	77	1
56301 Food - Food Service Program	0	0	61	6	0	311	14
56302 Non-Food - Food Service Program	0	0	176	10	0	176	6
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	13	1	0	13	0
56401 Textbooks	63	0	95	25	0	1,209	27
56402 Library Books	15	0	40	5	(0)	325	5
56403 Reference Books	0	0	14	1	0	35	2
56404 Subscriptions and Periodicals	9	1	27	4	0	42	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	5	0	9	3	0	9	3
56407 Web-based Software or Databases - Library	0	0	25	2	0	25	2
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	32	0	41	11	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	0	0	27	4	0	150	3
57303 Buses	0	0	71	2	0	71	1
57305 Equipment	22	7	207	30	0	313	26
57306 Furniture and Fixtures	16	0	75	8	0	971	12

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57309 Technology-Related Hardware	93	6	489	97	0	2,637	117
57311 Technology Software	89	1	137	33	0	194	27
57313 Environmental Equipment	0	0	8	1	0	8	0
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	12	0	59	9	0	159	9
58102 Other Dues and Fees	6	0	37	7	0	373	10
58103 Bank Fees	0	0	9	1	0	42	1
58104 License and Permit Fees	0	0	1	0	0	13	0
58201 Tax Liability/Penalty	0	0	1	0	0	4	0
58206 Claims and Settlements	0	(0)	21	2	(0)	21	3
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	185	18	0	185	6
58320 Interest	0	0	0	0	0	15	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	5	0	0	7	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	287	1
58901 Other Miscellaneous Expenses	11	0	13	2	0	169	2
58902 Bad Debt Expense	22	0	22	1	0	513	2
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	**14,657**	**12,832**	**39,353**	**15,715**	**11,496**	**104,727**	**15,921**
JOB CLASS Intermeditate Level - Expenditures in $							
00 Non-personnel Expenses	9,244,822	798,000	15,511,000	7,529,000	351,000	105,546,000	8,390,000
11 Teachers	19,325,414	2,047,000	38,014,000	18,091,000	617,000	158,002,000	18,076,000
15 Counselors & Placement Officers	957,288	31,000	1,085,000	668,000	31,000	5,470,000	778,000
16 Library Professionals	347,205	79,000	777,000	379,000	3,000	3,578,000	512,000
17 Therapists/Nurses/Social Workers/Psychologists	1,235,137	235,000	3,736,000	1,649,000	(1,000)	14,508,000	1,813,000
18 Student Activity Advisors & Coaches (Stipend Staff)	68,167	10,000	351,000	147,000	1,000	657,000	170,000
19 Instructional Coaches	216,853	1,000	673,000	175,000	1,000	8,686,000	468,000
21 Executive	446,506	46,000	689,000	419,000	26,000	1,766,000	401,000
22 Finance & Administration	331,598	31,000	578,000	249,000	12,000	598,000	242,000
23 School Administration	131,025	1,000	214,000	115,000	1,000	991,000	191,000
24 Curriculum & Assessment	78,524	47,000	258,000	109,000	22,000	258,000	116,000
25 Principals & Assistant Principals	1,053,478	131,000	1,883,000	994,000	1,000	10,445,000	1,070,000
31 Executive - Mid Level	0	5,000	358,000	118,000	2,000	2,458,000	297,000

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		Suburban			State		
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32 Finance & Administration - Mid Level	4,936	1,000	741,000	221,000	1,000	2,066,000	275,000
33 School Administration - Mid Level	65,480	(1,000)	464,000	92,000	(1,000)	2,255,000	275,000
34 Curriculum & Assessment - Mid Level	145,282	3,000	364,000	157,000	1,000	2,262,000	235,000
35 Other School Activities - Mid Level	33,895	(3,000)	499,000	93,000	(3,000)	9,817,000	397,000
41 Executive - Support	174,178	10,000	910,000	179,000	2,000	910,000	180,000
42 Finance & Administration - Support	723,569	1,000	1,377,000	414,000	1,000	11,185,000	704,000
43 School Administration - Support	723,523	47,000	1,255,000	622,000	12,000	10,933,000	737,000
44 Curriculum & Assessment - Support	0	1,000	58,000	29,000	1,000	323,000	92,000
45 Transportation Staff	198,050	4,000	2,057,000	428,000	4,000	6,165,000	624,000
46 Aides & Other Non-Certified Staff	1,398,120	143,000	4,381,000	1,845,000	3,000	27,845,000	2,162,000
47 Custodial Staff	1,032,943	145,000	2,282,000	1,058,000	1,000	4,768,000	1,015,000
48 Student Activity Advisors & Coaches	124,210	(3,000)	383,000	97,000	(3,000)	383,000	91,000
49 Facilities Maintenance Staff	241,182	30,000	863,000	374,000	2,000	2,347,000	433,000
51 Retirees & Other Former Employees	314,167	(11,000)	952,000	306,000	(295,000)	8,080,000	811,000
52 Disabled Inactive Employees	0	0	0	0	99,000	99,000	99,000
Total	**38,615,551**	**3,829,000**	**80,713,000**	**36,557,000**	**892,000**	**402,401,000**	**40,654,000**

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	24%			22%		24%
11 Teachers	50%			50%		46%
15 Counselors & Placement Officers	2%			1%		2%
16 Library Professionals	1%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	3%			5%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%		0%
19 Instructional Coaches	1%			0%		1%

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

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	3,517	2,295	11,443	3,327	2,295	14,933	3,553
11 Teachers	7,353	6,476	19,683	7,990	4,118	41,117	7,656

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	364	0	434	262	0	4,457	262
16 Library Professionals	132	0	883	161	0	883	154
17 Therapists/Nurses/Social Workers/Psychologists	470	299	2,002	732	(0)	18,053	741
18 Student Activity Advisors & Coaches (Stipend Staff)	26	0	289	51	0	388	45
19 Instructional Coaches	83	0	379	50	0	1,167	111
21 Executive	170	127	786	185	0	1,586	167
22 Finance & Administration	126	0	639	103	0	2,509	78
23 School Administration	50	0	90	8	0	1,849	19
24 Curriculum & Assessment	30	0	69	21	0	743	15
25 Principals & Assistant Principals	401	346	1,446	439	0	2,090	437
31 Executive - Mid Level	0	0	91	15	0	271	43
32 Finance & Administration - Mid Level	2	0	241	77	0	2,547	81
33 School Administration - Mid Level	25	(0)	117	22	(0)	1,988	69
34 Curriculum & Assessment - Mid Level	55	0	109	27	0	375	45
35 Other School Activities - Mid Level	13	(2)	166	28	(2)	684	103
41 Executive - Support	66	26	1,614	79	0	1,614	66
42 Finance & Administration - Support	275	0	457	181	0	1,403	237
43 School Administration - Support	275	0	483	261	0	2,181	307
44 Curriculum & Assessment - Support	0	0	12	1	0	109	5
45 Transportation Staff	75	0	768	131	0	981	143
46 Aides & Other Non-Certified Staff	532	532	1,739	824	0	3,673	884
47 Custodial Staff	393	0	1,315	446	0	2,116	349
48 Student Activity Advisors & Coaches	47	(1)	172	34	(1)	195	20
49 Facilities Maintenance Staff	92	0	294	122	0	1,365	103
51 Retirees & Other Former Employees	120	(8)	627	135	(52)	3,758	227
52 Disabled Inactive Employees	0	0	0	0	0	10	1

FY 2013-2014 - UCOA SEGMENT DATA ANALYSIS

District:	Portsmouth						
District ID:	270	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	Other
Student Count:	2,628.37	671.11	955.03	961.02	0.00	0.00	41.21
Average Student Count - District Category	2,180.86	912.99	579.21	664.79	2.95	2.81	912.99
Average Student Count - Entire State	2,361.01	1,084.99	535.35	708.11	4.83	1.83	27.49

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	14,692	12,833	39,353	15,715	11,496	104,727	15,921