

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester						
District ID:	990	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	1,340.33	0.00	545.93	794.40	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in \$							
00 Central Office	193,926	194,000	729,000	365,000	2,000	9,032,000	759,000
01 Education Services	981,471	981,000	2,247,000	1,425,000	2,000	34,492,000	2,233,000
02 Business Services	1,815,053	1,268,000	5,022,000	2,400,000	0	22,072,000	2,414,000
03 Elementary Schools	0	0	17,052,000	11,319,000	0	139,357,000	14,693,000
04 Middle Schools	5,812,185	4,170,000	13,946,000	8,442,000	0	58,336,000	7,189,000
05 High Schools	8,530,323	8,530,000	16,161,000	11,766,000	0	89,409,000	10,826,000
06 Alternative Schools	0	0	2,029,000	516,000	0	2,029,000	134,000
07 Other Schools	223,283	82,000	564,000	351,000	0	2,428,000	299,000
08 Non Public/Private	272,997	273,000	2,829,000	1,364,000	0	18,612,000	1,463,000
09 Preschools (In-District)	0	0	0	0	0	1,438,000	79,000
10 Charter Schools	19,709	10,000	258,000	123,000	0	5,832,000	299,000
11 Collaboratives	63,629	0	69,000	50,000	0	1,709,000	204,000
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	0	0	0
14 Adult Education	0	0	0	0	0	344,000	8,000
15 Out of District Transportation	0	0	0	0	0	1,543,000	148,000
23 Summer School-Elementary	0	0	13,000	3,000	0	149,000	6,000
24 Summer School-Middle	0	0	4,000	1,000	0	162,000	4,000
25 Summer School-High	30,832	0	31,000	12,000	(283,000)	122,000	0
33 After School-Elementary	0	0	0	0	0	0	0
34 After School-Middle	0	0	0	0	0	0	0
35 After School-High	0	0	0	0	0	0	0
Total	17,943,406	15,508,000	60,954,000	38,137,000	(279,000)	387,066,000	40,758,000

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	2,298.63				0.00		
Average Student Count - District Category		876.59	692.83	928.08			
	2,713.03				1.64		
Average Student Count - Entire State		1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

LOCATION Summary Level - Expenditures in %							
00 Central Office	1%	1%	1%	1%	0%	10%	2%
01 Education Services	5%	2%	5%	4%	0%	20%	6%
02 Business Services	10%	3%	10%	7%	0%	20%	7%
03 Elementary Schools	0%	0%	41%	26%	0%	90%	36%
04 Middle Schools	32%	14%	32%	23%	0%	80%	16%
05 High Schools	48%	26%	48%	34%	0%	100%	28%
06 Alternative Schools	0%	0%	4%	1%	0%	0%	0%
07 Other Schools	1%	0%	2%	1%	0%	20%	1%
08 Non Public/Private	2%	2%	6%	3%	0%	10%	2%
09 Preschools (In-District)	0%	0%	0%	0%	0%	0%	0%
10 Charter Schools	0%	0%	1%	0%	0%	0%	0%
11 Collaboratives	0%	0%	0%	0%	0%	0%	0%
12 RIDE	0%	0%	0%	0%	0%	0%	0%
13 Public Out of State	0%	0%	0%	0%	0%	0%	0%
14 Adult Education	0%	0%	0%	0%	0%	0%	0%
15 Out of District Transportation	0%	0%	0%	0%	0%	0%	0%
23 Summer School-Elementary	0%	0%	0%	0%	0%	0%	0%
24 Summer School-Middle	0%	0%	0%	0%	0%	0%	0%
25 Summer School-High	0%	0%	0%	0%	0%	0%	0%
33 After School-Elementary	0%	0%	0%	0%	0%	0%	0%
34 After School-Middle	0%	0%	0%	0%	0%	0%	0%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	
35 After School-High	0%	0%	0%	0%	0%	0%	
Total	100%	100%	100%	100%	100%	100%	

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	145	99	213	141	7	2,218	319
01 Education Services	732	388	732	598	10	6,761	1,049
02 Business Services	1,354	436	1,455	984	1	9,744	1,240
03 Elementary Schools	#DIV/0!	Calc'd by School Type ADM		12,913	Calc'd by School Type ADM		11,624
04 Middle Schools	10,646	Calc'd by School Type ADM		12,185	Calc'd by School Type ADM		12,296
05 High Schools	10,738	Calc'd by School Type ADM		12,678	Calc'd by School Type ADM		12,906
06 Alternative Schools	0	0	592	153	0	592	37
07 Other Schools	167	24	291	161	0	5,195	301
08 Non Public/Private	204	204	820	487	0	1,624	333
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		48,240
10 Charter Schools	15	3	110	51	0	475	49
11 Collaboratives	47	0	48	26	0	391	59
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	0	0	0
14 Adult Education	0	0	0	0	0	34	1
15 Out of District Transportation	0	0	0	0	0	513	48
23 Summer School-Elementary	0	0	4	1	0	116	5
24 Summer School-Middle	0	0	2	1	0	19	1
25 Summer School-High	23	0	23	8	(12)	175	6

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	0	0	0	0	0	0	0
34 After School-Middle	0	0	0	0	0	0	0
35 After School-High	0	0	0	0	0	0	0
Total	#DIV/0!			40,385			88,511

FUNCTION Summary Level - Expenditures in \$

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64				
				Regional		State			
				MIN	MAX	AVG	MIN	MAX	AVG
00 Workers Compensation/Unemployment	145,638	141,000	222,000	170,000	1,000	3,714,000	258,000		
1 Instruction	10,169,906	10,170,000	28,286,000	20,280,000	343,000	188,235,000	21,808,000		
2 Instructional Support	2,019,945	2,020,000	10,416,000	6,023,000	120,000	65,782,000	6,925,000		
3 Operations	3,144,403	3,144,000	8,864,000	6,045,000	128,000	68,152,000	6,324,000		
4 Other Commitments	930,533	931,000	6,695,000	3,181,000	0	31,565,000	3,667,000		
5 Leadership	1,532,981	1,533,000	3,220,000	2,438,000	138,000	21,419,000	2,343,000		
Total	17,943,406	17,939,000	57,703,000	38,137,000	730,000	378,867,000	41,325,000		

FUNCTION Summary Level - Expenditures in %								
00 Workers Compensation/Unemployment	1%	0%	1%	1%	0%	0%	1%	
1 Instruction	57%	50%	57%	54%	40%	60%	53%	
2 Instructional Support	11%	11%	19%	15%	10%	30%	17%	
3 Operations	18%	14%	18%	16%	10%	30%	15%	
4 Other Commitments	5%	5%	13%	8%	0%	30%	6%	
5 Leadership	9%	6%	9%	7%	0%	30%	8%	
Total	100%	100%	100%	100%	100%	100%	100%	

FUNCTION Summary Level - Expenditures Per Pupil								
00 Workers Compensation/Unemployment	109	41	109	68	7	1,819	95	
1 Instruction	7,588	7,420	9,275	8,065	5,762	34,690	8,038	
2 Instructional Support	1,507	1,507	3,038	2,395	1,137	27,128	2,552	
3 Operations	2,346	2,094	2,689	2,404	1,140	11,380	2,331	

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00				
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64				
				Regional		State			
				MIN	MAX	AVG	MIN	MAX	AVG
4 Other Commitments	694	694	1,940	1,265	0	7,334	1,144		
5 Leadership	1,144	912	1,144	969	608	10,630	864		
Total	13,387	13,387	16,327	15,165	10,905	88,525	15,024		
FUNCTION Intermediate Level - Expenditures in \$									
00 Workers Compensation/Unemployment	145,638	141,000	222,000	170,000	1,000	3,714,000	258,000		
11 Face-to-Face Teaching	9,727,193	9,727,000	26,597,000	19,287,000	252,000	180,943,000	20,876,000		
12 Classroom Materials	442,713	443,000	1,690,000	994,000	44,000	7,291,000	932,000		
21 Pupil Support	1,326,277	1,326,000	3,631,000	2,312,000	10,000	25,231,000	2,660,000		
22 Teacher Support	425,783	278,000	1,266,000	753,000	52,000	15,994,000	1,000,000		
23 Program Support	267,885	268,000	5,413,000	2,847,000	27,000	23,980,000	3,209,000		
24 Assessments	0	0	232,000	111,000	0	638,000	92,000		
31 Non-Instructional Student Services	365,277	365,000	3,980,000	2,331,000	1,000	29,277,000	2,575,000		
32 Facilities	2,201,863	1,967,000	4,032,000	3,034,000	13,000	31,050,000	3,012,000		
33 Business Services	577,263	577,000	852,000	680,000	69,000	7,825,000	736,000		
41 Contingencies	0	0	368,000	92,000	195,000	368,000	281,000		
42 Capital	0	0	0	0	0	0	0		
43 Out-of-District Obligations	930,533	931,000	6,695,000	3,089,000	0	31,433,000	3,716,000		
44 Legal Obligations	0	0	0	0	0	760,000	104,000		
51 School Management	1,206,536	1,207,000	2,573,000	1,949,000	83,000	16,788,000	1,822,000		
52 Program/Operations Management	0	0	295,000	93,000	0	3,795,000	310,000		
53 District Management	326,446	318,000	475,000	396,000	2,000	1,452,000	336,000		
Total	17,943,406	17,548,000	58,321,000	38,138,000	749,000	380,539,000	41,919,000		

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Average Student Count - Entire State		1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Intermediate Level - Expenditures in %							
00 Workers Compensation/Unemployment	1%	0%	1%	1%	0%	0%	1%
11 Face-to-Face Teaching	54%	47%	55%	52%	30%	60%	50%
12 Classroom Materials	2%	2%	3%	2%	0%	10%	3%
21 Pupil Support	7%	5%	7%	6%	0%	20%	6%
22 Teacher Support	2%	1%	2%	2%	0%	10%	3%
23 Program Support	1%	1%	10%	6%	0%	20%	7%
24 Assessments	0%	0%	1%	0%	0%	0%	0%
31 Non-Instructional Student Services	2%	2%	8%	6%	0%	20%	5%
32 Facilities	12%	7%	12%	9%	0%	10%	7%
33 Business Services	3%	1%	3%	2%	0%	10%	3%
41 Contingencies	0%	0%	1%	0%	0%	0%	0%
42 Capital	0%	0%	0%	0%	0%	0%	0%
43 Out-of-District Obligations	5%	4%	13%	8%	0%	30%	6%
44 Legal Obligations	0%	0%	0%	0%	0%	0%	0%
51 School Management	7%	5%	7%	5%	0%	20%	6%
52 Program/Operations Management	0%	0%	1%	0%	0%	0%	1%
53 District Management	2%	1%	2%	1%	0%	10%	2%
Total	100%						

FUNCTION Intermediate Level - Expenditures Per Pupil

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64	1.64	1.64
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
00 Workers Compensation/Unemployment	109	41	109	68	7	1,819	95
11 Face-to-Face Teaching	7,257	7,028	9,009	7,669	4,236	32,115	7,695
12 Classroom Materials	330	266	493	395	156	2,575	343
21 Pupil Support	990	746	1,059	920	168	6,669	981
22 Teacher Support	318	151	369	299	95	1,338	369
23 Program Support	200	200	1,579	1,132	177	19,410	1,183
24 Assessments	0	0	126	44	0	221	20
31 Non-Instructional Student Services	273	273	1,233	927	10	4,252	949
32 Facilities	1,643	1,070	1,643	1,206	219	3,235	1,110
33 Business Services	431	168	431	270	132	6,727	271
41 Contingencies	0	0	107	37	0	107	4
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	694	654	1,940	1,228	0	7,334	1,132
44 Legal Obligations	0	0	0	0	(0)	502	7
51 School Management	900	713	900	775	427	8,613	672
52 Program/Operations Management	0	0	86	37	0	649	68
53 District Management	244	134	244	157	10	2,017	124
Total	13,387	13,387	16,327	15,165	10,905	88,525	15,024

FUNCTION Detail Level - Expenditures in \$	
00 Workers Compensation/Unemployment	145,638

141,000	222,000	170,000	1,000	3,714,000	258,000
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				Regional		State			
				MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	8,966,995	8,967,000	24,821,000	18,119,000	244,000	150,310,000	19,408,000		
112 Substitutes	260,380	180,000	405,000	311,000	1,000	12,946,000	592,000		
113 Instructional Paraprofessionals	499,818	500,000	1,375,000	856,000	0	17,688,000	1,039,000		
121 Pupil-Use Technology and Software	266,628	183,000	937,000	578,000	3,000	2,257,000	420,000		
122 Instructional Materials/Trips/Supplies	176,085	176,000	753,000	416,000	19,000	5,238,000	512,000		
211 Guidance and Counseling	523,125	400,000	1,181,000	740,000	17,000	7,462,000	1,080,000		
212 Library and Media	68,575	69,000	997,000	527,000	1,000	3,845,000	557,000		
213 Extracurricular	323,803	194,000	623,000	376,000	1,000	1,564,000	364,000		
214 Student Health and Services	364,561	365,000	797,000	580,000	8,000	9,052,000	839,000		
215 Academic Interventions	46,213	5,000	292,000	88,000	5,000	3,308,000	263,000		
221 Curriculum Development	397,786	40,000	640,000	321,000	0	3,166,000	266,000		
222 Staff Development and Support	27,998	28,000	835,000	419,000	19,000	15,585,000	747,000		
223 Sabbaticals	0	0	50,000	13,000	50,000	118,000	84,000		
231 Program Management	114,633	115,000	628,000	398,000	17,000	6,851,000	562,000		
232 Therapists, Psychologists et al	153,252	153,000	4,797,000	2,449,000	10,000	17,129,000	2,680,000		
241 Academic Student Assessment	0	0	232,000	111,000	0	638,000	92,000		
311 Transportation	1,541	2,000	2,946,000	1,607,000	2,000	13,767,000	1,714,000		
312 Food Service	346,974	347,000	1,074,000	669,000	1,000	12,055,000	1,016,000		
313 Safety	16,762	6,000	169,000	56,000	0	3,455,000	137,000		
321 Building Upkeep/Utilities/Maintenance	2,201,863	1,967,000	4,032,000	3,034,000	13,000	31,050,000	3,012,000		
331 Data Processing	90,417	0	275,000	128,000	1,000	2,381,000	186,000		

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332 Business Operations	486,846	435,000	707,000	552,000	46,000	5,444,000	568,000
411 Budgeted Contingencies	0	0	368,000	92,000	195,000	368,000	281,000
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-	579,478	579,000	3,341,000	1,995,000	0	23,504,000	3,113,000
432 Retiree Benefits and Other	351,055	191,000	2,900,000	926,000	(44,000)	7,836,000	985,000
433 Enterprise and Community Service	0	0	454,000	168,000	0	481,000	169,000
441 Claims and Settlements	0	0	0	0	0	760,000	104,000
511 Principals and Assistant Principals	581,603	582,000	1,732,000	1,213,000	48,000	9,989,000	1,171,000
512 School Office	624,933	348,000	1,131,000	736,000	7,000	6,798,000	650,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	295,000	93,000	0	3,795,000	310,000
531 Superintendent and School Board	264,860	265,000	366,000	317,000	1,000	1,288,000	252,000
532 Legal	61,586	35,000	109,000	78,000	1,000	577,000	88,000
Total	17,943,406	16,273,000	59,484,000	38,136,000	667,000	384,419,000	43,519,000

FUNCTION Detail Level - Expenditures in %							
00 Workers Compensation/Unemployment	1%	0%	1%	1%	0%	0%	1%
111 Instructional Teachers	50%	45%	52%	48%	30%	60%	46%
112 Substitutes	1%	1%	1%	1%	0%	0%	1%
113 Instructional Paraprofessionals	3%	1%	3%	2%	0%	10%	3%
121 Pupil-Use Technology and Software	1%	1%	2%	1%	0%	10%	1%

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		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
122 Instructional Materials/Trips/Supplies	1%	1%	1%	1%	0%	10%	2%		
211 Guidance and Counseling	3%	1%	3%	2%	0%	10%	2%		
212 Library and Media	0%	0%	2%	1%	0%	0%	1%		
213 Extracurricular	2%	1%	2%	1%	0%	10%	1%		
214 Student Health and Services	2%	1%	2%	2%	0%	10%	2%		
215 Academic Interventions	0%	0%	1%	0%	0%	0%	0%		
221 Curriculum Development	2%	0%	2%	1%	0%	0%	1%		
222 Staff Development and Support	0%	0%	2%	1%	0%	10%	2%		
223 Sabbaticals	0%	0%	0%	0%	0%	0%	0%		
231 Program Management	1%	1%	1%	1%	0%	0%	1%		
232 Therapists, Psychologists et al	1%	1%	9%	5%	0%	20%	6%		
241 Academic Student Assessment	0%	0%	1%	0%	0%	0%	0%		
311 Transportation	0%	0%	6%	4%	0%	20%	3%		
312 Food Service	2%	1%	2%	2%	0%	10%	2%		
313 Safety	0%	0%	0%	0%	0%	0%	0%		
321 Building Upkeep/Utilities/Maintenance	12%	7%	12%	9%	0%	10%	7%		
331 Data Processing	1%	0%	1%	0%	0%	0%	0%		
332 Business Operations	3%	1%	3%	2%	0%	10%	3%		
411 Budgeted Contingencies	0%	0%	1%	0%	0%	0%	0%		
421 Debt Service	0%	0%	0%	0%	0%	0%	0%		

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester								
District ID:	990	Average Daily Membership							
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch				
Student Count:	1,340.33	0.00	545.93	794.40	0.00				
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00				
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64				
Regional					State				
		MIN	MAX	AVG	MIN	MAX	AVG		
422 Capital Projects	0%	0%	0%	0%	0%	0%	0%	0%	
431 Public, Parochial, Private, Charter Pass-Throughs	3%	3%	8%	5%	0%	30%	4%		
432 Retiree Benefits and Other	2%	0%	6%	2%	0%	10%	1%		
433 Enterprise and Community Service Operations	0%	0%	1%	0%	0%	0%	0%		
441 Claims and Settlements	0%	0%	0%	0%	0%	0%	0%		
511 Principals and Assistant Principals	3%	3%	4%	3%	0%	20%	4%		
512 School Office	3%	1%	3%	2%	0%	10%	2%		
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%	0%	1%	0%	0%	0%	1%		
531 Superintendent and School Board	1%	1%	1%	1%	0%	10%	1%		
532 Legal	0%	0%	0%	0%	0%	0%	0%		
Total	100%	100%	100%	100%	100%	100%	100%		

FUNCTION Detail Level - Expenditures Per Pupil							
00 Workers Compensation/Unemployment	109	41	109	68	7	1,819	7,154
111 Instructional Teachers	6,690	6,688	8,485	7,205	4,095	31,400	210
112 Substitutes	194	98	194	124	0	715	331
113 Instructional Paraprofessionals	373	222	426	341	0	2,315	155

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,340.33	0.00	545.93	794.40	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
121 Pupil-Use Technology and Software	199	99	273	230	16	1,735	189
122 Instructional Materials/Trips/Supplies	131	124	220	165	75	1,031	321
211 Guidance and Counseling	390	218	390	294	0	2,906	186
212 Library and Media	51	51	291	210	0	1,019	121
213 Extracurricular	242	105	242	150	0	830	309
214 Student Health and Services	272	210	272	231	98	2,508	43
215 Academic Interventions	34	3	85	35	0	177	92
221 Curriculum Development	297	22	297	128	0	691	275
222 Staff Development and Support	21	21	242	167	21	1,049	1
223 Sabbaticals	0	0	15	5	0	15	195
231 Program Management	86	86	182	158	0	1,350	988
232 Therapists, Psychologists et al	114	114	1,399	974	54	18,060	20
241 Academic Student Assessment	0	0	126	44	0	221	559
311 Transportation	1	1	1,019	639	0	4,007	346
312 Food Service	259	211	311	266	0	897	346
313 Safety	13	3	49	22	0	197	45
321 Building Upkeep/Utilities/Maintenance	1,643	1,070	1,643	1,206	219	3,235	1,110
331 Data Processing	67	0	150	51	0	529	62
332 Business Operations	363	168	363	220	82	6,486	209
411 Budgeted Contingencies	0	0	107	37	0	107	4
421 Debt Service	0	0	0	0	0	0	0

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	432	432	1,250	793	0	6,571	839
432 Retiree Benefits and Other	262	77	840	368	(28)	2,561	272
433 Enterprise and Community Service Operations	0	0	132	67	0	625	22
441 Claims and Settlements	0	0	0	0	(0)	502	7
511 Principals and Assistant Principals	434	385	657	482	202	4,432	432
512 School Office	466	189	466	293	32	4,181	240
521 Deputies, Senior Admin, Researchers, Program Evaluators	0	0	86	37	0	649	68
531 Superintendent and School Board	198	103	198	126	4	1,228	93
532 Legal	46	19	46	31	0	1,091	31
Total	13,387	13,387	16,327	15,165	10,905	88,525	15,024

PROGRAM Summary Level - Expenditures in \$							
0 Other Programs	2,861,275	462,000	3,192,000	1,789,000	10,000	10,611,000	1,016,000
1 Regular Elementary/Secondary Education	12,375,723	12,376,000	38,948,000	27,202,000	141,000	265,724,000	28,274,000
2 Special Education	2,352,489	2,352,000	9,969,000	7,173,000	18,000	81,892,000	9,191,000
3 Vocational and Technical Education Programs	0	0	2,269,000	719,000	(5,000)	12,743,000	1,276,000
4 Bilingual/ESL Education	4,078	4,000	451,000	163,000	3,000	12,670,000	839,000
5 Non-Public Schools Programs	30,054	30,000	1,192,000	533,000	0	6,058,000	687,000
School	58,687	23,000	134,000	70,000	0	1,423,000	178,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:		Foster-Glocester					
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	1,340.33	0.00	545.93	794.40	0.00	0.00	0.00
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00	0.00	0.00
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64	1.64	1.64
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	0	478,000	120,000	0	816,000	126,000
9 Co-Curricular and Extracurricular Activities	261,101	213,000	582,000	367,000	1,000	1,543,000	373,000
Total	17,943,406	15,460,000	57,215,000	38,136,000	168,000	393,480,000	41,960,000

PROGRAM Summary Level - Expenditures in %								
0 Other Programs	16%	1%	16%	6%	0%	20%	3%	
1 Regular Elementary/Secondary Education	69%	69%	73%	71%	0%	100%	72%	
2 Special Education	13%	13%	21%	18%	0%	90%	19%	
3 Vocational and Technical Education Programs	0%	0%	4%	2%	0%	90%	3%	
4 Bilingual/ESL Education	0%	0%	1%	0%	0%	10%	1%	
5 Non-Public Schools Programs	0%	0%	2%	1%	0%	0%	1%	
6 Adult/Continuing Ed, Summer School, After School	0%	0%	0%	0%	0%	0%	0%	
7 Community/Jr College Education Programs	0%	0%	0%	0%	0%	0%	0%	
8 Community Services Programs	0%	0%	1%	0%	0%	10%	0%	
9 Co-Curricular and Extracurricular Activities	1%	1%	1%	1%	0%	0%	1%	
Total	100%	100%	100%	100%	100%	100%	100%	

PROGRAM Detail Level - Expenditures Per Pupil	Per Pupil Calculations for Minimum and Maximum is not relevant
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FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester						
District ID:	990	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	1,340.33	0.00	545.93	794.40	0.00		
	2,298.63				0.00		
Average Student Count - District Category		876.59	692.83	928.08	1.64		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82			
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

- 0 Other Programs
- 1 Regular Elementary/Secondary Education
- 2 Special Education
- 3 Vocational and Technical Education Programs
- 4 Bilingual/ESL Education
- 5 Non-Public Schools Programs
- 6 Adult/Continuing Ed, Summer School, After School
- 7 Community/Jr College Education Programs
- 8 Community Services Programs
- 9 Co-Curricular and Extracurricular Activities
- Total**

Per Pupil Calculations for the Program segment will be determined using a different student weighting methodology and will be provided at a later date.

SUBJECT Summary Level - Expenditures in \$							
00 General Education	1,920,235	1,920,000	15,468,000	9,470,000	275,000	108,740,000	11,120,000
01 Agriculture	176,399	0	176,000	86,000	10,000	176,000	115,000
02 Art	341,352	335,000	851,000	567,000	1,000	3,651,000	564,000
03 Business	32,597	33,000	410,000	259,000	3,000	1,717,000	432,000
04 Distributive/Marketing	0	0	0	0	0	0	0
05 English Language Arts	1,598,026	1,126,000	2,116,000	1,688,000	29,000	10,378,000	1,635,000
06 ESL and Bilingual	4,078	4,000	444,000	164,000	4,000	12,264,000	828,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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District ID:	990	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	1,340.33	0.00	545.93	794.40	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
07 Foreign Languages	385,370	385,000	889,000	605,000	2,000	4,551,000	759,000
08 Guidance	696,045	483,000	1,262,000	824,000	33,000	7,492,000	1,155,000
09 Health Occupations Education	0	0	0	0	0	294,000	107,000
10 Physical Curriculum	3,264	0	3,000	1,000	3,000	1,560,000	782,000
11 Health Education	3,043	0	3,000	1,000	0	1,170,000	154,000
12 Physical Education and Health	644,864	645,000	1,700,000	1,215,000	3,000	10,532,000	1,044,000
13 Family and Consumer Education	203,382	183,000	291,000	240,000	7,000	587,000	253,000
14 Industrial Arts/Vocational Education	540,825	479,000	1,694,000	817,000	0	5,296,000	921,000
15 Mathematics	1,274,406	1,096,000	1,809,000	1,454,000	1,000	12,745,000	1,554,000
16 Music/Theatre/Performing Arts/Drama	324,521	288,000	835,000	520,000	0	3,431,000	563,000
17 Natural Sciences	1,393,773	1,004,000	1,718,000	1,412,000	3,000	11,461,000	1,443,000
18 Office Occupations	0	0	0	0	199,000	199,000	199,000
19 Social Sciences	1,076,109	1,076,000	1,738,000	1,333,000	34,000	8,438,000	1,414,000
20 Technical Ed/Computer Technology	29,216	29,000	848,000	379,000	1,000	2,521,000	367,000
21 Special Education	2,375,235	2,375,000	9,935,000	7,076,000	18,000	80,451,000	8,957,000
22 Co-Curricular Activities/Athletics	271,524	156,000	468,000	316,000	1,000	1,509,000	346,000
23 Co-Curricular Activities/Non-Athletics	52,279	37,000	109,000	61,000	1,000	490,000	73,000
24 Literacy and Reading	133,127	133,000	1,197,000	557,000	15,000	4,968,000	978,000
25 Non-Instruction	4,192,595	4,193,000	11,369,000	8,420,000	211,000	90,132,000	8,209,000
26 Library Science	230,543	231,000	1,008,000	564,000	1,000	3,861,000	555,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	1,340.33	0.00	545.93	794.40	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
27 Adult Ed/Summer School/After School	30,832	23,000	90,000	56,000	0	1,388,000	161,000
28 Accreditation	9,764	0	10,000	2,000	0	22,000	8,000
29 Senior Project	0	0	121,000	50,000	1,000	121,000	47,000
Total	17,943,406	16,234,000	56,562,000	38,137,000	856,000	390,145,000	44,743,000

SUBJECT Summary Level - Expenditures in %								
00 General Education	11%	11%	29%	23%	32%	28%	25%	
01 Agriculture	1%	0%	1%	0%	1%	0%	0%	
02 Art	2%	1%	2%	2%	0%	1%	1%	
03 Business	0%	0%	1%	1%	0%	0%	1%	
04 Distributive/Marketing	0%	0%	0%	0%	0%	0%	0%	
05 English Language Arts	9%	4%	9%	5%	3%	3%	4%	
06 ESL and Bilingual	0%	0%	1%	0%	0%	3%	2%	
07 Foreign Languages	2%	1%	2%	2%	0%	1%	2%	
08 Guidance	4%	2%	4%	2%	4%	2%	3%	
09 Health Occupations Education	0%	0%	0%	0%	0%	0%	0%	
10 Physical Curriculum	0%	0%	0%	0%	0%	0%	2%	
11 Health Education	0%	0%	0%	0%	0%	0%	0%	
12 Physical Education and Health	4%	3%	4%	3%	0%	3%	2%	
13 Family and Consumer Education	1%	1%	1%	1%	1%	0%	1%	
14 Industrial Arts/Vocational Education	3%	1%	3%	2%	0%	1%	2%	
15 Mathematics	7%	3%	7%	4%	0%	3%	3%	

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64				
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG	AVG	
16 Music/Theatre/Performing Arts/Drama	2%	1%	2%	1%	0%	1%	1%	1%	
17 Natural Sciences	8%	3%	8%	4%	0%	3%	3%	3%	
18 Office Occupations	0%	0%	0%	0%	23%	0%	0%	0%	
19 Social Sciences	6%	2%	6%	4%	4%	2%	3%	3%	
20 Technical Ed/Computer Technology	0%	0%	2%	1%	0%	1%	1%	1%	
21 Special Education	13%	13%	20%	18%	2%	21%	20%	20%	
22 Co-Curricular Activities/Athletics	2%	1%	2%	1%	0%	0%	1%	1%	
23 Co-Curricular Activities/Non-Athletics	0%	0%	0%	0%	0%	0%	0%	0%	
24 Literacy and Reading	1%	1%	2%	1%	2%	1%	2%	2%	
25 Non-Instruction	23%	21%	23%	22%	25%	23%	18%	18%	
26 Library Science	1%	1%	2%	1%	0%	1%	1%	1%	
27 Adult Ed/Summer School/After School	0%	0%	0%	0%	0%	0%	0%	0%	
28 Accreditation	0%	0%	0%	0%	0%	0%	0%	0%	
29 Senior Project	0%	0%	0%	0%	0%	0%	0%	0%	
Total	100%	100%	100%	100%	100%	100%	100%	100%	

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	1,433	1,433	4,512	3,766	1,433	39,229	4,099
01 Agriculture	132	0	132	34	0	132	2
02 Art	255	182	255	225	0	921	196
03 Business	24	24	119	103	0	224	89

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00	0.00	0.00	
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64	1.64	1.64	
		Regional			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
04 Distributive/Marketing	0	0	0	0	0	0	0	
05 English Language Arts	1,192	554	1,192	671	0	1,748	510	
06 ESL and Bilingual	3	3	129	65	0	1,294	205	
07 Foreign Languages	288	188	288	241	0	518	220	
08 Guidance	519	248	519	328	0	2,097	336	
09 Health Occupations Education	0	0	0	0	0	62	4	
10 Physical Curriculum	2	0	2	0	0	277	11	
11 Health Education	2	0	2	0	0	632	19	
12 Physical Education and Health	481	393	632	483	0	861	362	
13 Family and Consumer Education	152	82	152	95	0	153	47	
14 Industrial Arts/Vocational Education	404	139	494	325	0	8,395	242	
15 Mathematics	951	477	951	578	0	1,310	507	
16 Music/Theatre/Performing Arts/Drama	242	157	242	207	0	817	192	
17 Natural Sciences	1,040	447	1,040	562	0	1,040	460	
18 Office Occupations	0	0	0	0	0	86	1	
19 Social Sciences	803	386	803	530	0	1,059	431	
20 Technical Ed/Computer Technology	22	22	246	151	0	1,296	99	
21 Special Education	1,772	1,772	3,309	2,814	232	36,743	3,301	
22 Co-Curricular Activities/Athletics	203	85	203	125	0	589	98	

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
23 Co-Curricular Activities/Non-Athletics	39	13	39	24	0	665	23
24 Literacy and Reading	99	91	347	222	0	768	305
25 Non-Instruction	3,128	3,128	3,680	3,348	1,870	10,158	3,026
26 Library Science	172	167	294	224	0	677	189
27 Adult Ed/Summer School/After School	23	12	26	22	0	449	46
28 Accreditation	7	0	7	1	0	8	1
29 Senior Project	0	0	66	20	0	151	4
Total	13,387	13,387	16,327	15,165	10,905	88,525	15,024

OBJECT Summary Level - Expenditures in \$							
51 Personnel Services - Compensation	10,608,613	10,609,000	31,198,000	21,975,000	378,000	194,035,000	23,291,000
52 Personnel Services - Employee Benefits	3,956,676	3,957,000	11,997,000	8,455,000	80,000	90,824,000	9,260,000
53 Purchased Professional & Technical	627,809	507,000	1,513,000	989,000	46,000	12,709,000	1,157,000
54 Purchased Property Services	280,250	259,000	736,000	493,000	12,000	24,135,000	904,000
55 Other Purchased Services	1,048,198	1,048,000	5,854,000	4,265,000	8,000	40,984,000	4,123,000
56 Supplies	853,523	854,000	1,713,000	1,352,000	63,000	12,793,000	1,502,000
57 Property	535,319	213,000	967,000	487,000	3,000	2,509,000	436,000
58 Debt Service and Miscellaneous	33,018	33,000	348,000	122,000	1,000	940,000	96,000
59 Other Items	0	0	0	0	0	0	0
Total	17,943,406	17,480,000	54,326,000	38,138,000	591,000	378,929,000	40,769,000

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	59%	56%	59%	58%	40%	70%	57%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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District ID:	990	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	1,340.33	0.00	545.93	794.40	0.00		
	2,298.63				0.00		
Average Student Count - District Category		876.59	692.83	928.08			
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52 Personnel Services - Employee Benefits	22%	21%	23%	22%	10%	30%	21%
53 Purchased Professional & Technical Services	3%	2%	3%	3%	0%	20%	5%
54 Purchased Property Services	2%	1%	2%	1%	0%	10%	2%
55 Other Purchased Services	6%	6%	14%	11%	0%	30%	9%
56 Supplies	5%	3%	5%	4%	0%	10%	4%
57 Property	3%	0%	3%	1%	0%	0%	1%
58 Debt Service and Miscellaneous	0%	0%	1%	0%	0%	10%	1%
59 Other Items	0%	0%	0%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%	100%	100%

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	7,915	7,915	9,100	8,739	5,923	49,706	8,585
52 Personnel Services - Employee Benefits	2,952	2,952	3,655	3,362	1,346	25,650	3,413
53 Purchased Professional & Technical Services	468	276	468	393	185	8,735	427
54 Purchased Property Services	209	141	215	196	73	2,215	333
55 Other Purchased Services	782	782	2,358	1,696	33	7,424	1,520
56 Supplies	637	457	687	538	294	2,206	554
57 Property	399	67	399	194	0	614	157
58 Debt Service and Miscellaneous	25	20	101	48	6	1,106	35
59 Other Items	0	0	0	0	0	0	0

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester						
District ID:	990	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	1,340.33	0.00	545.93	794.40	0.00		
	2,298.63				0.00		
Average Student Count - District Category		876.59	692.83	928.08			
	2,713.03				1.64		
Average Student Count - Entire State		1,264.00	584.67	838.82			
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	13,387	13,387	16,327	15,165	10,905	88,525	15,024

OBJECT Intermediate Level - Expenditures in \$

511 Salaries Expenses	10,329,306	10,329,000	30,600,000	21,524,000	378,000	184,197,000	22,676,000
512 Overtime Expense	27,930	0	46,000	24,000	(3,000)	649,000	69,000
513 Additional Compensation	85,340	48,000	433,000	198,000	0	8,416,000	342,000
514 Stipends	166,037	79,000	350,000	229,000	0	2,089,000	204,000
521 Health/Medical Benefits	2,212,119	2,212,000	7,561,000	4,628,000	17,000	43,093,000	4,893,000
522 OPEB and Retirement Payments	1,297,142	1,297,000	3,427,000	2,425,000	0	25,300,000	2,683,000
523 FICA and Medicare	296,440	296,000	2,371,000	1,221,000	30,000	14,580,000	1,337,000
524 Voluntary Savings Contributions	0	0	5,000	1,000	0	61,000	5,000
	93,611	40,000	115,000	77,000	0	1,557,000	104,000
525 Unemployment Compensation							
527 Workers Compensation	52,027	52,000	163,000	93,000	0	2,141,000	151,000
529 Other Employee Benefits	5,338	2,000	24,000	8,000	0	4,155,000	86,000
531 Official/Administrative Services	14,995	0	15,000	4,000	0	122,000	9,000
	240,452	164,000	694,000	430,000	0	2,054,000	375,000
532 Professional Educational Services							
533 Professional Employee Training & Development Services	66,522	67,000	97,000	83,000	1,000	5,008,000	233,000
534 Other Professional Services	176,223	143,000	619,000	293,000	11,000	3,931,000	408,000
535 Technical Services	93,980	77,000	337,000	157,000	0	1,401,000	98,000
537 Other Services Purchased	35,638	6,000	36,000	23,000	1,000	303,000	34,000
542 Cleaning and Disposal Services	24,951	8,000	130,000	66,000	0	18,892,000	413,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,340.33	0.00	545.93	794.40	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
	120,183	92,000	442,000	238,000	0	2,807,000	262,000
543 Repairs and Maintenance Services							
544 Utility Services	77,301	26,000	191,000	89,000	5,000	1,770,000	132,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	11,382	11,000	67,000	45,000	0	434,000	64,000
	46,433	40,000	69,000	54,000	0	604,000	34,000
549 Other Property Services Purchased							
551 Student Transportation Services	26,291	26,000	4,037,000	2,200,000	0	11,392,000	1,354,000
552 Insurance (Other than Employee Benefits)	62,035	62,000	193,000	120,000	5,000	663,000	114,000
554 Advertising	10,220	10,000	36,000	25,000	0	66,000	13,000
555 Printing and Binding	30,931	18,000	40,000	28,000	0	232,000	17,000
556 Tuition	557,832	558,000	2,278,000	1,318,000	0	18,009,000	1,852,000
557 Food Service Management	346,876	0	1,036,000	556,000	0	11,064,000	746,000
558 Travel and Training	14,014	6,000	29,000	18,000	0	300,000	27,000
561 General Supplies	246,027	179,000	520,000	321,000	36,000	5,127,000	433,000
562 Facilities/Energy/Transportation Maintenance	559,094	559,000	1,055,000	784,000	1,000	6,428,000	840,000
563 Food Service	0	0	388,000	97,000	0	1,691,000	87,000
564 Books and Periodicals	42,022	42,000	239,000	121,000	1,000	914,000	115,000
	6,381	6,000	81,000	29,000	0	310,000	28,000
565 Supplies - Technology Related							
	0	0	0	0	0	0	0
571 Land and Land Improvements							
572 Buildings	0	0	0	0	0	13,000	0

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00				
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64				
				Regional		State			
				MIN	MAX	AVG	MIN	MAX	AVG
573 Vehicles/Equipment/Technology Software	535,319	213,000	967,000	487,000	0	2,509,000	427,000		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	33,018	26,000	69,000	41,000	0	808,000	49,000		
582 Judgments Against the School District	0	0	0	0	0	132,000	4,000		
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	760,000	18,000		
584 Property Taxes	0	0	0	0	0	60,000	2,000		
589 Miscellaneous Expenditures	0	0	321,000	81,000	0	386,000	23,000		
Total	17,943,406	16,694,000	59,081,000	38,136,000	483,000	384,428,000	40,761,000		

OBJECT Intermediate Level - Expenditures in %								
511 Salaries Expenses	58%	55%	58%	56%	40%	60%	56%	
512 Overtime Expense	0%	0%	0%	0%	0%	0%	0%	
513 Additional Compensation	0%	0%	1%	0%	0%	10%	1%	
514 Stipends	1%	0%	1%	1%	0%	0%	0%	
521 Health/Medical Benefits	12%	10%	15%	12%	0%	20%	11%	
	7%	6%	7%	6%	0%	10%	6%	
522 OPEB and Retirement Payments								
523 FICA and Medicare	2%	2%	4%	3%	0%	10%	3%	
	0%	0%	0%	0%	0%	0%	0%	
524 Voluntary Savings Contributions								
525 Unemployment Compensation	1%	0%	1%	0%	0%	0%	0%	
527 Workers Compensation	0%	0%	0%	0%	0%	0%	0%	

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:		Foster-Glocester							
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Student Count:	1,340.33	0.00	545.93	794.40	0.00				
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00				
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64				
		Regional			State				
		MIN	MAX	AVG	MIN	MAX	AVG	AVG	
529 Other Employee Benefits	0%	0%	0%	0%	0%	0%	0%	0%	
531 Official/Administrative Services	0%	0%	0%	0%	0%	0%	0%	0%	
	1%	1%	1%	1%	0%	20%	2%		
532 Professional Educational Services									
533 Professional Employee Training & Development Services	0%	0%	0%	0%	0%	0%	1%		
534 Other Professional Services	1%	0%	1%	1%	0%	10%	2%		
535 Technical Services	1%	0%	1%	0%	0%	0%	0%		
537 Other Services Purchased	0%	0%	0%	0%	0%	0%	0%		
542 Cleaning and Disposal Services	0%	0%	0%	0%	0%	0%	0%		
	1%	0%	1%	1%	0%	10%	1%		
543 Repairs and Maintenance Services									
544 Utility Services	0%	0%	0%	0%	0%	0%	0%		
545 Construction Services	0%	0%	0%	0%	0%	0%	0%		
546 Rentals	0%	0%	0%	0%	0%	0%	0%		
	0%	0%	0%	0%	0%	0%	0%		
549 Other Property Services Purchased									
551 Student Transportation Services	0%	0%	8%	5%	0%	20%	3%		
552 Insurance (Other than Employee Benefits)	0%	0%	0%	0%	0%	0%	0%		
554 Advertising	0%	0%	0%	0%	0%	0%	0%		
555 Printing and Binding	0%	0%	0%	0%	0%	0%	0%		
556 Tuition	3%	1%	6%	4%	0%	20%	3%		
557 Food Service Management	2%	0%	2%	1%	0%	10%	1%		
558 Travel and Training	0%	0%	0%	0%	0%	0%	0%		

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch					
Student Count:	1,340.33	0.00	545.93	794.40	0.00	0.00	0.00	0.00	0.00	
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00	0.00	0.00	0.00	0.00	
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64	1.64	1.64	1.64	1.64	
		Regional			State					
		MIN	MAX	AVG	MIN	MAX	AVG	MIN	MAX	AVG
561 General Supplies	1%	1%	1%	1%	0%	10%	2%	0%	0%	2%
562 Facilities/Energy/Transportation Maintenance	3%	2%	3%	2%	0%	0%	2%	0%	0%	2%
563 Food Service	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%
564 Books and Periodicals	0%	0%	0%	0%	0%	10%	1%	0%	0%	0%
565 Supplies - Technology Related	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
571 Land and Land Improvements	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
572 Buildings	3%	0%	3%	1%	0%	0%	1%	0%	0%	1%
573 Vehicles/Equipment/Technology Software	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
574 Infrastructure	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
581 Dues and Fees	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
582 Judgments Against the School District	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
583 Debt-Related Expenditures/Expenses	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
584 Property Taxes	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
589 Miscellaneous Expenditures	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
OBJECT Intermediate Level - Expenditures Per Pupil										
511 Salaries Expenses	7,707	7,707	9,005	8,559	5,811	49,264	8,358	5,811	49,264	8,358

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,340.33	0.00	545.93	794.40	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
512 Overtime Expense	21	0	21	9	(1)	78	25
513 Additional Compensation	64	26	126	79	0	1,058	126
514 Stipends	124	43	124	91	0	404	75
521 Health/Medical Benefits	1,650	1,518	2,191	1,841	287	10,415	1,804
522 OPEB and Retirement Payments	968	926	1,000	964	0	9,838	989
523 FICA and Medicare	221	221	692	486	163	3,483	493
524 Voluntary Savings Contributions	0	0	1	0	0	290	2
	70	12	70	31	0	298	38
525 Unemployment Compensation							
527 Workers Compensation	39	30	47	37	0	1,789	56
529 Other Employee Benefits	4	1	7	3	0	183	32
	11	0	11	1	0	360	3
531 Official/Administrative Services							
	179	89	202	171	0	4,648	138
532 Professional Educational Services							
533 Professional Employee Training & Development Services	50	27	50	33	4	500	86
534 Other Professional Services	131	68	180	117	26	3,367	150
535 Technical Services	70	23	98	62	0	311	36
537 Other Services Purchased	27	4	27	9	3	202	13
542 Cleaning and Disposal Services	19	4	38	26	0	830	152
543 Repairs and Maintenance Services	90	50	129	95	7	1,811	97
544 Utility Services	58	14	58	35	14	650	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	8	9	36	18	0	291	23

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
549 Other Property Services Purchased	35	12	37	22	0	43	13
551 Student Transportation Services	20	20	1,354	875	0	3,596	499
552 Insurance (Other than Employee Benefits)	46	42	56	48	8	187	42
554 Advertising	8	8	12	10	0	80	5
555 Printing and Binding	23	7	23	11	0	84	6
556 Tuition	416	209	936	524	0	6,042	683
557 Food Service Management	259	0	300	221	0	879	275
558 Travel and Training	10	3	11	7	0	311	10
561 General Supplies	184	98	184	128	60	814	159
Maintenance	417	276	417	312	4	1,460	310
563 Food Service	0	0	211	39	0	642	32
564 Books and Periodicals	31	24	70	48	4	874	42
	5	3	24	12	0	491	10
565 Supplies - Technology Related							
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	4	0
573 Vehicles/Equipment/Technology Software	399	67	399	194	0	614	157
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	25	8	25	16	3	218	18
582 Judgments Against the School District	0	0	0	0	0	319	1

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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	2,713.03				1.64		
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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
		0	0	0	0	510	7
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	251	1
584 Property Taxes	0	0	0	0	0	486	8
589 Miscellaneous Expenditures	0	0	94	32	0	88,525	15,024
Total	13,387	13,387	16,327	15,165	10,905	88,525	15,024

OBJECT Detail Level - Expenditures in \$							
51110 Regular Salaries	9,663,962	9,664,000	29,547,000	20,756,000	364,000	161,893,000	21,691,000
51111 Sick Leave	72,912	0	73,000	18,000	0	8,916,000	182,000
51112 Vacation	49,367	0	49,000	12,000	0	1,269,000	33,000
51113 Professional Days	0	0	248,000	98,000	0	999,000	133,000
51114 Holiday	64,907	0	65,000	16,000	0	281,000	7,000
51115 Salaries - Substitutes	304,928	83,000	484,000	299,000	0	9,369,000	356,000
51131 Differential Pay	0	0	14,000	3,000	0	22,000	1,000
and Systemwide Supervisors	47,312	26,000	404,000	190,000	0	1,935,000	103,000
51133 Longevity (Non-Certified Only)	23,900	0	24,000	6,000	0	722,000	30,000
51134 Sabbatical	0	0	38,000	9,000	0	71,000	2,000
51135 Retroactive Salary	0	0	0	0	0	19,000	0
51136 Class Overage/Weighting	40,317	0	53,000	23,000	0	150,000	12,000
51138 Summer Pay - ESY	38,442	0	146,000	80,000	0	480,000	70,000
51139 Class Coverage	23,259	2,000	23,000	13,000	0	1,732,000	55,000
51140 Academic Fellowships	0	0	0	0	0	0	0
51201 Regular Overtime	27,930	0	28,000	16,000	(3,000)	649,000	62,000
51202 Snow Removal Overtime	0	0	0	0	0	25,000	1,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51203 Event Coverage Overtime	0	(2,000)	34,000	8,000	(7,000)	85,000	6,000
51302 Professional Development - School	2,880	0	25,000	9,000	0	201,000	18,000
51303 Professional Development - District	645	0	83,000	21,000	0	4,523,000	107,000
51304 Trainer Expense	0	0	3,000	1,000	0	17,000	1,000
51306 Vacation Payoff	6,247	0	6,000	3,000	0	235,000	8,000
51307 Injured Employees	0	0	0	0	0	172,000	3,000
51308 After School Programs	0	0	44,000	12,000	0	814,000	42,000
51309 Tutoring	195	0	41,000	14,000	0	116,000	14,000
51311 Curriculum Work	11,657	0	12,000	5,000	0	111,000	11,000
51322 Severance	0	0	0	0	0	250,000	24,000
51323 Detention Coverage	0	0	22,000	9,000	0	45,000	3,000
51324 AM/PM Supervision	0	0	14,000	3,000	0	28,000	1,000
51325 Breakfast Supervision	0	0	0	0	0	250,000	5,000
51326 Teacher Support Team Payments	0	0	2,000	0	0	82,000	3,000
51327 Other Additional Compensation	0	0	4,000	1,000	0	483,000	27,000
	23,472	0	23,000	7,000	0	1,949,000	40,000
51331 Sick Leave Bonus							
	40,244	0	234,000	107,000	0	371,000	30,000
51332 Sick Payoff - Non Severance							
	0	0	0	0	0	53,000	2,000
51335 Performance Based Compensation							
	0	0	23,000	6,000	0	52,000	2,000
51401 Stipend - Other	13,465	0	205,000	78,000	0	1,742,000	82,000
Directors/Extracurricular Directors	6,041	6,000	37,000	16,000	0	77,000	6,000
Coaches/Extracurricular Advisors	146,531	67,000	171,000	125,000	0	773,000	107,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51405 Stipend - Instructional Coaches	0	0	0	0	0	29,000	1,000
Officials/Personnel	0	0	6,000	2,000	0	69,000	4,000
51407 Stipend - Mentors	0	0	17,000	7,000	0	22,000	3,000
52101 Health and Medical Premiums	21,252	0	6,846,000	2,772,000	0	20,486,000	1,445,000
52102 Life	8,651	9,000	64,000	44,000	0	323,000	58,000
52103 Dental	1,250	1,000	408,000	271,000	0	2,928,000	253,000
52104 Vision	0	0	0	0	0	208,000	4,000
52105 Disability	23,713	0	24,000	6,000	0	162,000	8,000
52106 Other Insurance	0	0	0	0	0	11,000	0
52107 Death Benefit	0	0	0	0	0	5,000	0
52108 Wellness Program	0	0	0	0	0	358,000	7,000
52109 Medical Buyback Payments	149,469	31,000	483,000	231,000	0	608,000	128,000
52111 Legal Benefits	0	0	0	0	0	52,000	2,000
52112 Uniform Allowance	0	0	0	0	0	9,000	0
52121 Health and Medical - Self Insured / Active	1,540,543	0	2,975,000	1,129,000	(68,000)	32,790,000	2,493,000
52122 Health and Medical - Self Insured / Retiree	286,578	0	287,000	119,000	0	5,858,000	381,000
52123 Dental Buyback Payments	0	0	30,000	11,000	0	32,000	5,000
52124 Dental - Self Insured / Active	161,792	0	162,000	40,000	0	1,333,000	83,000
52125 Dental - Self Insured / Retiree	18,871	0	19,000	5,000	(5,000)	730,000	25,000
52201 Current Benefits	0	0	0	0	0	3,625,000	74,000
52202 Future Benefits	0	0	0	0	0	169,000	6,000
52203 Teacher/Administrative Pension - ERSRI	1,274,961	1,275,000	2,888,000	2,110,000	0	17,892,000	2,146,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52204 Private Pension Payment	0	0	0	0	0	2,244,000	118,000
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,597,000	31,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	22,181	0	27,000	12,000	0	94,000	11,000
52208 MERS Pension	0	0	539,000	303,000	0	7,408,000	298,000
52301 FICA	149,578	150,000	1,920,000	921,000	21,000	11,764,000	962,000
52302 Medicare	146,862	147,000	451,000	301,000	0	3,125,000	375,000
52401 403b Contributions	0	0	5,000	1,000	0	46,000	3,000
52402 401k Contributions	0	0	0	0	0	61,000	2,000
52501 Unemployment Insurance	93,611	40,000	115,000	77,000	0	1,557,000	104,000
	0	0	163,000	80,000	0	793,000	101,000
52710 Workers Compensation Premium	52,027	0	52,000	13,000	0	1,732,000	42,000
52720 Workers Compensation (Self Insured)	0	0	0	0	0	409,000	8,000
52730 Workers Compensation Medical (Self Insured)	0	0	3,000	1,000	0	3,000	0
52901 Cafeteria Plan Fees	0	0	0	0	0	27,000	1,000
52902 Employee Assistance Programs	0	0	0	0	0	14,000	1,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	14,000	1,000
52910 Auto Allowance	5,338	0	5,000	1,000	0	87,000	3,000
52915 Union Benefits and Pension	0	0	0	0	0	4,026,000	77,000
52916 Housing Allowance	0	0	0	0	0	0	0

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
	0	0	21,000	6,000	0	34,000	4,000
52917 Tuition Reimbursement - Non Taxable							
53101 Administrative Support	14,995	0	15,000	4,000	0	95,000	9,000
53102 Temporary Clerical Support	0	0	0	0	0	26,000	1,000
53201 Diagnosticians	9,183	0	71,000	20,000	0	71,000	6,000
53202 Speech Therapists	0	0	28,000	8,000	(1,000)	187,000	21,000
53203 Occupational Therapists	6,300	0	59,000	16,000	0	302,000	39,000
53204 Therapists	0	0	31,000	8,000	0	154,000	13,000
53205 Psychologists	0	0	565,000	157,000	0	565,000	35,000
53206 Audiologists	0	0	0	0	0	16,000	1,000
53207 Interpreters and Translators	0	0	0	0	0	91,000	4,000
	6,355	0	6,000	2,000	0	48,000	5,000
53208 Orientation and Mobility Specialists							
53209 Bus Assistants/Monitors	0	0	294,000	73,000	0	677,000	26,000
53210 Performing Arts	1,400	0	3,000	1,000	0	119,000	4,000
53211 Physical Therapists	5,548	0	6,000	4,000	0	157,000	11,000
	0	0	0	0	0	69,000	3,000
53212 Payment for Services - Volunteers							
53213 Evaluations	19,080	0	19,000	8,000	0	257,000	21,000
53214 Mentoring	0	0	9,000	2,000	0	182,000	9,000
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	2,414	2,000	36,000	18,000	0	327,000	19,000
53217 Parents as Teachers	0	0	0	0	0	15,000	0
	33,704	19,000	38,000	31,000	0	737,000	57,000
53218 Student Assistance							

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53219 Social Workers	0	0	0	0	0	49,000	1,000
53220 Other Purchased Professional Educational Services	156,389	6,000	156,000	75,000	0	1,036,000	94,000
53221 Virtual Classrooms	0	0	10,000	2,000	0	10,000	0
53222 Web-based Supplemental Instructional Programs	79	0	20,000	5,000	0	49,000	3,000
53223 Instructional Teachers	0	0	0	0	0	63,000	1,000
53301 Professional Development and Training Services	14,291	14,000	69,000	43,000	0	4,103,000	183,000
53302 Curriculum Development	6,465	0	10,000	5,000	0	73,000	7,000
53303 Conferences / Workshops	45,766	10,000	63,000	35,000	0	904,000	43,000
53401 Auditing/Actuarial Services	26,977	13,000	27,000	20,000	0	146,000	20,000
53402 Legal Services	60,160	35,000	109,000	78,000	0	576,000	74,000
53403 Health Service Providers - For Students	21,011	0	21,000	11,000	0	512,000	22,000
53404 Compliance	0	0	3,000	1,000	0	8,000	1,000
53405 Private Pension Advisors	0	0	1,000	0	0	47,000	1,000
53406 Other Services	34,042	14,000	386,000	120,000	0	3,424,000	188,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	4,000	1,000	0	4,000	0
53409 Negotiations/Arbitration	1,426	0	1,000	0	0	148,000	6,000
53410 Police and Fire Details	1,837	0	58,000	16,000	0	81,000	6,000
53411 Physicians	0	0	16,000	5,000	0	41,000	5,000
53412 Dentists	0	0	4,000	1,000	0	60,000	3,000
53413 Crossing Guards	0	0	0	0	0	43,000	2,000

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53414 Medicaid Claims Provider	0	0	18,000	5,000	0	185,000	24,000
	0	0	0	0	0	8,000	0
53415 Optometrists							
53416 Officials/Referees	30,770	0	31,000	20,000	0	94,000	20,000
53417 Contracted Nursing Services	0	0	57,000	14,000	0	346,000	36,000
53501 Data Processing Services	33,532	0	34,000	14,000	0	881,000	29,000
53502 Other Technical Services	45,697	46,000	337,000	134,000	0	337,000	56,000
53503 Testing	14,751	0	19,000	8,000	0	327,000	13,000
	22,213	0	22,000	6,000	(17,000)	94,000	6,000
53701 Other Charges							
53703 Accreditation	0	0	0	0	0	19,000	1,000
53705 Shipping and Postage	11,593	6,000	18,000	11,000	0	159,000	18,000
53706 Catering/Food Reimbursement	1,832	0	12,000	6,000	0	84,000	9,000
54201 Rubbish Disposal Services	24,951	0	48,000	29,000	0	308,000	27,000
54202 Snow Plowing Services	0	0	8,000	2,000	0	432,000	14,000
54203 Custodial Services	0	0	0	0	0	18,119,000	357,000
54204 Groundskeeping Services	0	0	77,000	35,000	0	105,000	12,000
	0	0	4,000	1,000	0	29,000	3,000
54205 Rodent and Pest Control Services							
54206 Cleaning Services	0	0	1,000	0	0	9,000	1,000
54207 Temporary Custodial Support	0	0	0	0	0	0	0
54310 Non-Technology-Related Maintenance and Repairs	1,846	0	171,000	46,000	0	357,000	26,000

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	37,679	0	84,000	36,000	0	279,000	38,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	44,779	45,000	306,000	131,000	0	632,000	83,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	4,125	0	8,000	4,000	(2,000)	38,000	5,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	612	0	1,000	0	0	233,000	11,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1,446	1,000	18,000	7,000	0	515,000	30,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	22,000	5,000	0	68,000	7,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	27,510	0	28,000	7,000	0	1,873,000	56,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	11,000	1,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	5,000	1,000	0	29,000	4,000

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
	2,186	0	2,000	1,000	0	5,000	0
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements							
54402 Water	24,492	0	48,000	20,000	0	217,000	28,000
54403 Telephone	32,542	1,000	119,000	44,000	1,000	461,000	45,000
54404 Energy Management Services	0	0	0	0	0	315,000	10,000
54405 Sewage/Cesspool	11,846	0	18,000	7,000	0	591,000	32,000
54406 Wireless Communications	7,836	0	24,000	8,000	0	109,000	5,000
54407 Internet Connectivity	585	0	25,000	9,000	0	100,000	11,000
	0	0	0	0	0	0	0
54501 School and District Construction							
54601 Renting Land and Buildings	0	0	17,000	4,000	0	88,000	9,000
	1,782	1,000	60,000	19,000	0	416,000	44,000
54602 Rental of Equipment and Vehicles							
54603 Rentals of Computers and Related Equipment	0	0	65,000	16,000	0	111,000	4,000
54604 Graduation Rentals	0	0	6,000	3,000	0	17,000	2,000
54605 Ice Rink Rental	9,600	0	10,000	2,000	0	36,000	4,000
	0	0	2,000	1,000	0	14,000	1,000
54606 Pool Rental							
	0	0	0	0	0	1,000	0
54607 Golf Course Rental							

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54608 Uniform Rental	0	0	0	0	0	7,000	0
	27,797	0	69,000	26,000	0	69,000	4,000
54901 Other Purchased Property Services							
54902 Alarm and Fire Safety Services	12,544	0	61,000	26,000	0	576,000	29,000
54903 Moving and Rigging	5,600	0	6,000	1,000	0	28,000	1,000
54904 Vehicle Registration (Non-student transportation vehicles)	492	0	0	0	0	1,000	0
	0	0	5,000	1,000	0	1,617,000	47,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State							
55111 Transportation Contractors	26,291	26,000	4,037,000	2,198,000	0	11,392,000	1,307,000
	0	0	0	0	0	0	0
55120 Student Transportation Purchased from another School District outside the State							
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	0	21,000	0
	61,735	62,000	159,000	105,000	(1,000)	521,000	95,000
55201 Property and Liability Insurance							
55202 Theft Insurance	0	0	0	0	0	1,000	0
55203 Fire Insurance	0	0	0	0	0	149,000	5,000
	300	0	3,000	1,000	0	9,000	1,000
55204 Student Accident Insurance							
55205 Flood Insurance	0	0	34,000	8,000	0	34,000	1,000
55206 Fleet/Vehicle Insurance	0	0	10,000	3,000	0	100,000	8,000

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	11,000	3,000	0	45,000	5,000
55401 Advertising Costs	10,220	10,000	36,000	25,000	0	66,000	13,000
55501 Printing	10,409	10,000	40,000	22,000	0	232,000	14,000
55502 Binding	2,422	0	2,000	1,000	0	3,000	0
55503 Document Copying	18,100	0	18,000	6,000	0	58,000	3,000
55610 Tuition to Other School Districts within the State	209,188	0	509,000	256,000	0	2,365,000	198,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	14,000	0
55630 Tuition to Private Sources	265,307	265,000	1,317,000	745,000	0	14,878,000	1,219,000
55640 Tuition to Education Service Agencies within the State	63,629	0	69,000	49,000	0	1,695,000	200,000
55650 Tuition to Education Service Agencies outside the State	0	0	563,000	141,000	0	563,000	18,000
55660 Tuition to Charter Schools	19,709	10,000	258,000	123,000	0	2,846,000	214,000
	0	0	0	0	0	0	0
55680 Tuition to School Districts for Voucher Payments							
55690 Tuition - Other	0	0	17,000	4,000	0	91,000	4,000
55701 Food Service Contractors	346,876	0	1,036,000	556,000	0	11,017,000	744,000
55702 Soda Subsidy	0	0	0	0	0	0	0
	0	0	0	0	0	47,000	1,000
55703 Armored Car Service							
55704 Food Storage Fees	0	0	0	0	0	6,000	0
55705 Inspection Services	0	0	2,000	1,000	0	6,000	0

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55801 Board Travel	0	0	0	0	0	4,000	0
55802 Board Training	0	0	0	0	0	3,000	0
55803 Employee Travel - Non-Teachers	12,063	6,000	12,000	8,000	0	205,000	11,000
55806 Bus Driver In-Service Training	0	0	0	0	0	3,000	0
55807 Student Travel	0	0	2,000	0	0	125,000	5,000
55808 Parent Travel	0	0	1,000	0	0	10,000	0
55809 Employee Travel - Teachers	707	0	21,000	8,000	0	38,000	7,000
55810 Travel - Other	1,244	0	1,000	0	0	48,000	3,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
	222,375	172,000	449,000	289,000	27,000	5,003,000	404,000
56101 General Supplies and Materials	0	0	4,000	2,000	0	30,000	3,000
56112 Uniform/Wearing Apparel Supplies	0	0	7,000	2,000	0	26,000	4,000
56113 Graduation Supplies	0	0	13,000	7,000	0	40,000	6,000
56115 Medical Supplies	7,662	0	13,000	7,000	0	40,000	6,000

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56116 Athletic Supplies	15,896	3,000	44,000	19,000	0	62,000	13,000
56117 Honors/Awards Supplies	94	0	6,000	2,000	(1,000)	18,000	2,000
56201 Natural Gas	0	0	248,000	70,000	0	1,520,000	173,000
56202 Gasoline	10,422	5,000	10,000	8,000	0	445,000	30,000
56203 Diesel Fuel	138	0	6,000	1,000	0	228,000	21,000
56204 Propane	440	0	47,000	13,000	0	103,000	6,000
	1,074	0	22,000	6,000	0	474,000	24,000
56207 Vehicle Maintenance Supplies/Parts							
56208 Bottled Gas	0	0	0	0	0	1,000	0
56209 Fuel Oil	187,265	64,000	333,000	200,000	0	1,616,000	130,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	180	0	67,000	24,000	0	100,000	9,000
56213 Glass	0	0	0	0	0	19,000	1,000
56214 Paint	0	0	0	0	0	19,000	2,000
56215 Electricity	311,046	265,000	462,000	371,000	(4,000)	3,126,000	374,000
56216 Lumber and Hardware	48,528	0	49,000	23,000	0	65,000	7,000
	0	0	28,000	7,000	0	147,000	9,000
56217 Plumbing and Heating Supplies							
56218 Electrical Supplies	0	0	1,000	0	(1,000)	90,000	5,000
56219 Custodial Supplies	0	0	108,000	61,000	0	183,000	49,000
	0	0	0	0	0	23,000	1,000
56220 Materials for Snow and Ice Removal							
56221 Lamps and Lights	0	0	0	0	0	29,000	1,000
56301 Food - Food Service Program	0	0	388,000	97,000	0	650,000	45,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester						
District ID:	990	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	1,340.33	0.00	545.93	794.40	0.00		
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56302 Non-Food - Food Service Program	0	0	0	0	0	1,040,000	39,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	79,000	3,000
56401 Textbooks	18,798	13,000	185,000	80,000	0	671,000	76,000
56402 Library Books	4,102	4,000	50,000	25,000	0	101,000	17,000
56403 Reference Books	3,734	0	9,000	4,000	0	42,000	5,000
56404 Subscriptions and Periodicals	8,045	1,000	10,000	6,000	0	47,000	6,000
56405 Book Repairs	0	0	0	0	0	3,000	0
56406 Textbooks - Non-Public	7,342	0	9,000	6,000	(4,000)	58,000	8,000
56407 Web-based Software or Databases - Library	0	0	0	0	0	45,000	2,000
56408 Other Textbooks	0	0	0	0	0	1,000	0
56501 Technology-Related Supplies	6,381	6,000	81,000	29,000	0	310,000	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	13,000	0
57301 Vehicles	0	0	8,000	2,000	0	158,000	4,000
57303 Buses	0	0	43,000	11,000	0	112,000	3,000
57305 Equipment	279,292	73,000	279,000	187,000	0	627,000	96,000
57306 Furniture and Fixtures	17,308	0	55,000	28,000	0	141,000	15,000
57309 Technology-Related Hardware	114,654	10,000	491,000	178,000	0	1,733,000	222,000
57311 Technology Software	77,607	2,000	157,000	70,000	0	439,000	85,000

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
57313 Environmental Equipment	46,458	0	46,000	12,000	0	46,000	1,000
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
	23,054	9,000	32,000	21,000	0	103,000	21,000
58101 Professional Organization Fees	0	0	0	0	0	0	0
58102 Other Dues and Fees	9,965	10,000	37,000	20,000	0	706,000	27,000
58103 Bank Fees	0	0	0	0	0	28,000	1,000
58104 License and Permit Fees	0	0	1,000	0	0	17,000	0
58201 Tax Liability/Penalty	0	0	0	0	0	5,000	0
58206 Claims and Settlements	0	0	0	0	0	132,000	3,000
58310 Redemption of Principal	0	0	0	0	0	760,000	16,000
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	78,000	2,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
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

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58341 Bond Fees	0	0	0	0	0	0	0
	0	0	0	0	0	60,000	2,000
58401 Real and Personal Property Taxes							
	0	0	321,000	81,000	0	386,000	21,000
58901 Other Miscellaneous Expenses							
	0	0	0	0	0	87,000	2,000
58902 Bad Debt Expense							
	0	0	0	0	0	0	0
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	17,943,406	12,738,000	65,957,000	38,132,000	299,000	438,143,000	40,754,000

OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	53.86%	53.80%	55.29%	54.31%	40.00%	60.00%	54.13%
51111 Sick Leave	0.41%	0.00%	0.41%	0.10%	0.00%	0.00%	0.11%
51112 Vacation	0.28%	0.00%	0.28%	0.07%	0.00%	0.00%	0.04%
51113 Professional Days	0.00%	0.00%	0.48%	0.24%	0.00%	0.00%	0.47%
51114 Holiday	0.36%	0.00%	0.36%	0.09%	0.00%	0.00%	0.02%
51115 Salaries - Substitutes	1.70%	0.28%	1.70%	0.88%	0.00%	0.00%	0.68%
51131 Differential Pay	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.00%
	0.26%	0.09%	0.79%	0.42%	0.00%	0.00%	0.22%
51132 Department Heads, House Leaders, and Systemwide Supervisors							
51133 Longevity (Non-Certified Only)	0.13%	0.00%	0.13%	0.03%	0.00%	0.00%	0.05%
51134 Sabbatical	0.00%	0.00%	0.07%	0.02%	0.00%	0.00%	0.00%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51135 Retroactive Salary	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51136 Class Overage/Weighting	0.22%	0.00%	0.22%	0.08%	0.00%	0.00%	0.02%
51138 Summer Pay - ESY	0.21%	0.00%	0.27%	0.19%	0.00%	0.00%	0.16%
51139 Class Coverage	0.13%	0.00%	0.13%	0.05%	0.00%	0.00%	0.08%
51140 Academic Fellowships	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51201 Regular Overtime	0.16%	0.00%	0.16%	0.06%	0.00%	0.00%	0.10%
51202 Snow Removal Overtime	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51203 Event Coverage Overtime	0.00%	(0.00%)	0.07%	0.02%	0.00%	0.00%	0.01%
	0.02%	0.00%	0.08%	0.03%	0.00%	0.00%	0.13%
51302 Professional Development - School	0.00%	0.00%	0.16%	0.04%	0.00%	0.00%	0.05%
51303 Professional Development - District							
51304 Trainer Expense	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
51306 Vacation Payoff	0.03%	0.00%	0.03%	0.01%	0.00%	0.00%	0.01%
51307 Injured Employees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51308 After School Programs	0.00%	0.00%	0.09%	0.02%	0.00%	0.00%	0.13%
51309 Tutoring	0.00%	0.00%	0.08%	0.03%	0.00%	0.00%	0.08%
51311 Curriculum Work	0.06%	0.00%	0.06%	0.02%	0.00%	0.00%	0.05%
51322 Severance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
51323 Detention Coverage	0.00%	0.00%	0.04%	0.02%	0.00%	0.00%	0.01%
51324 AM/PM Supervision	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.00%
51325 Breakfast Supervision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51326 Teacher Support Team Payments							
51327 Other Additional Compensation	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.05%

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				Regional		State			
				MIN	MAX	AVG	MIN	MAX	AVG
51331 Sick Leave Bonus	0.13%	0.00%	0.13%	0.03%	0.00%	0.00%	0.04%		
51332 Sick Payoff - Non Severance	0.22%	0.00%	0.46%	0.24%	0.00%	0.00%	0.08%		
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%		
51335 Performance Based Compensation									
51338 Summer Pay	0.00%	0.00%	0.08%	0.02%	0.00%	0.00%	0.02%		
51401 Stipend - Other	0.08%	0.00%	0.38%	0.16%	0.00%	0.00%	0.19%		
51403 Stipend - Athletic Directors/Extracurricular Directors	0.03%	0.02%	0.07%	0.04%	0.00%	0.00%	0.02%		
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.82%	0.22%	0.82%	0.40%	0.00%	0.00%	0.19%		
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
51405 Stipend - Instructional Coaches									
51406 Stipend - Athletic Event Officials/Personnel	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%		
51407 Stipend - Mentors	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.01%		
52101 Health and Medical Premiums	0.12%	0.00%	13.39%	5.35%	0.00%	10.00%	4.11%		
52102 Life	0.05%	0.05%	0.13%	0.11%	0.00%	0.00%	0.13%		
52103 Dental	0.01%	0.01%	0.99%	0.63%	0.00%	0.00%	0.55%		
52104 Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%		
52105 Disability	0.13%	0.00%	0.13%	0.03%	0.00%	0.00%	0.02%		
52106 Other Insurance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
52107 Death Benefit	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
52108 Wellness Program	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%		
52109 Medical Buyback Payments	0.83%	0.10%	0.90%	0.59%	0.00%	0.00%	0.34%		
52111 Legal Benefits	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52112 Uniform Allowance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52121 Health and Medical - Self Insured / Active	8.59%	0.00%	9.91%	4.62%	0.00%	10.00%	4.55%
52122 Health and Medical - Self Insured / Retiree	1.60%	0.00%	1.60%	0.56%	0.00%	10.00%	0.65%
52123 Dental Buyback Payments	0.00%	0.00%	0.06%	0.02%	0.00%	0.00%	0.01%
52124 Dental - Self Insured / Active	0.90%	0.00%	0.90%	0.23%	0.00%	0.00%	0.19%
52125 Dental - Self Insured / Retiree	0.11%	0.00%	0.11%	0.03%	0.00%	0.00%	0.02%
52201 Current Benefits	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	0.18%
52202 Future Benefits	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
52203 Teacher/Administrative Pension - ERSRI	7.11%	5.22%	7.11%	5.76%	0.00%	10.00%	4.87%
52204 Private Pension Payment	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	0.33%
52205 Certified Contributions - State Schools Only	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52207 Survivor Benefits - ERSRI	0.12%	0.00%	0.12%	0.04%	0.00%	0.00%	0.03%
52208 MERS Pension	0.00%	0.00%	1.01%	0.65%	0.00%	0.00%	0.37%
52301 FICA	0.83%	0.83%	3.59%	2.25%	0.00%	10.00%	2.27%
52302 Medicare	0.82%	0.67%	0.84%	0.78%	0.00%	0.00%	0.86%
52401 403b Contributions	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.05%
52402 401k Contributions	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
52501 Unemployment Insurance	0.52%	0.07%	0.52%	0.27%	0.00%	0.00%	0.39%
52710 Workers Compensation Premium	0.00%	0.00%	0.32%	0.17%	0.00%	0.00%	0.25%

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52720 Workers Compensation (Self Insured)	0.29%	0.00%	0.29%	0.07%	0.00%	0.00%	0.09%
52730 Workers Compensation Medical (Self Insured)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52901 Cafeteria Plan Fees	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
52902 Employee Assistance Programs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52903 Tuition Reimbursement - Taxable	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52910 Auto Allowance	0.03%	0.00%	0.03%	0.01%	0.00%	0.00%	0.00%
52915 Union Benefits and Pension	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
52916 Housing Allowance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.02%
53101 Administrative Support	0.08%	0.00%	0.08%	0.02%	0.00%	0.00%	0.09%
53102 Temporary Clerical Support	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
53201 Diagnosticians	0.05%	0.00%	0.24%	0.07%	0.00%	0.00%	0.02%
53202 Speech Therapists	0.00%	0.00%	0.09%	0.02%	0.00%	0.00%	0.15%
53203 Occupational Therapists	0.04%	0.00%	0.11%	0.04%	0.00%	0.00%	0.19%
53204 Therapists	0.00%	0.00%	0.06%	0.02%	0.00%	0.00%	0.07%
53205 Psychologists	0.00%	0.00%	1.06%	0.29%	0.00%	0.00%	0.16%
53206 Audiologists	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
53207 Interpreters and Translators	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
53208 Orientation and Mobility Specialists	0.04%	0.00%	0.04%	0.01%	0.00%	0.00%	0.01%
53209 Bus Assistants/Monitors	0.00%	0.00%	0.57%	0.14%	0.00%	0.00%	0.05%

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53210 Performing Arts	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.07%
53211 Physical Therapists	0.03%	0.00%	0.03%	0.01%	0.00%	0.00%	0.04%
53212 Payment for Services - Volunteers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
53213 Evaluations	0.11%	0.00%	0.11%	0.03%	0.00%	0.00%	0.05%
53214 Mentoring	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.03%
53215 GED Testing	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53216 Tutoring Services	0.01%	0.01%	0.12%	0.05%	0.00%	0.00%	0.06%
53217 Parents as Teachers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.19%	0.06%	0.19%	0.10%	0.00%	10.00%	0.30%
53218 Student Assistance							
53219 Social Workers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53220 Other Purchased Professional Educational Services	0.87%	0.02%	0.87%	0.29%	0.00%	10.00%	0.68%
53221 Virtual Classrooms	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
53222 Web-based Supplemental Instructional Programs	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.01%
53223 Instructional Teachers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%
53301 Professional Development and Training Services	0.08%	0.07%	0.19%	0.11%	0.00%	0.00%	0.41%
53302 Curriculum Development	0.04%	0.00%	0.04%	0.02%	0.00%	0.00%	0.06%
53303 Conferences / Workshops	0.26%	0.03%	0.26%	0.11%	0.00%	0.00%	0.12%
53401 Auditing/Actuarial Services	0.15%	0.04%	0.15%	0.07%	0.00%	0.00%	0.15%
53402 Legal Services	0.34%	0.12%	0.34%	0.22%	0.00%	0.00%	0.35%

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53403 Health Service Providers - For Students	0.12%	0.00%	0.12%	0.04%	0.00%	0.00%	0.05%
53404 Compliance	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
53405 Private Pension Advisors	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53406 Other Services	0.19%	0.05%	0.72%	0.26%	0.00%	10.00%	0.85%
53407 Bond Raising Contractors	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53408 Board Elections	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
53409 Negotiations/Arbitration	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
53410 Police and Fire Details	0.01%	0.00%	0.11%	0.03%	0.00%	0.00%	0.01%
53411 Physicians	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.01%
53412 Dentists	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
53413 Crossing Guards	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53414 Medicaid Claims Provider	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.10%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53415 Optometrists							
53416 Officials/Referees	0.17%	0.00%	0.17%	0.07%	0.00%	0.00%	0.04%
53417 Contracted Nursing Services	0.00%	0.00%	0.19%	0.05%	0.00%	0.00%	0.08%
53501 Data Processing Services	0.19%	0.00%	0.19%	0.07%	0.00%	0.00%	0.09%
53502 Other Technical Services	0.25%	0.14%	0.66%	0.33%	0.00%	0.00%	0.30%
53503 Testing	0.08%	0.00%	0.08%	0.04%	0.00%	0.00%	0.03%
53701 Other Charges	0.12%	0.00%	0.12%	0.03%	0.00%	0.00%	0.02%
53703 Accreditation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53705 Shipping and Postage	0.06%	0.02%	0.06%	0.03%	0.00%	0.00%	0.07%
53706 Catering/Food Reimbursement	0.01%	0.00%	0.02%	0.01%	0.00%	0.00%	0.11%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54201 Rubbish Disposal Services	0.14%	0.00%	0.14%	0.08%	0.00%	0.00%	0.09%
54202 Snow Plowing Services	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.03%
54203 Custodial Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%
54204 Groundskeeping Services	0.00%	0.00%	0.15%	0.07%	0.00%	0.00%	0.05%
	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
54205 Rodent and Pest Control Services							
54206 Cleaning Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54207 Temporary Custodial Support	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.01%	0.00%	0.33%	0.09%	0.00%	0.00%	0.07%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.21%	0.00%	0.21%	0.10%	0.00%	0.00%	0.12%
	0.25%	0.17%	0.57%	0.32%	0.00%	0.00%	0.35%
54312 Maintenance and Repairs - General; Service Contracts and Agreements							
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.02%	0.00%	0.02%	0.01%	0.00%	0.00%	0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.01%	0.01%	0.04%	0.02%	0.00%	0.00%	0.13%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.03%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.15%	0.00%	0.15%	0.04%	0.00%	0.00%	0.09%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.02%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
54402 Water	0.14%	0.00%	0.14%	0.06%	0.00%	0.00%	0.07%
54403 Telephone	0.18%	0.00%	0.23%	0.12%	0.00%	0.00%	0.15%
54404 Energy Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
54405 Sewage/Cesspool	0.07%	0.00%	0.07%	0.02%	0.00%	0.00%	0.06%
54406 Wireless Communications	0.04%	0.00%	0.05%	0.02%	0.00%	0.00%	0.02%
54407 Internet Connectivity	0.00%	0.00%	0.08%	0.03%	0.00%	0.00%	0.04%
54501 School and District Construction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54601 Renting Land and Buildings	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.09%
54602 Rental of Equipment and Vehicles	0.01%	0.00%	0.11%	0.04%	0.00%	0.00%	0.15%

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54603 Rentals of Computers and Related Equipment	0.00%	0.00%	0.21%	0.05%	0.00%	0.00%	0.02%
54604 Graduation Rentals	0.00%	0.00%	0.01%	0.01%	0.00%	0.00%	0.00%
54605 Ice Rink Rental	0.05%	0.00%	0.05%	0.01%	0.00%	0.00%	0.01%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54606 Pool Rental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54607 Golf Course Rental							
54608 Uniform Rental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.15%	0.00%	0.23%	0.10%	0.00%	0.00%	0.01%
54901 Other Purchased Property Services							
54902 Alarm and Fire Safety Services	0.07%	0.00%	0.12%	0.06%	0.00%	0.00%	0.06%
54903 Moving and Rigging	0.03%	0.00%	0.03%	0.01%	0.00%	0.00%	0.00%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.02%	0.00%	0.00%	10.00%	0.20%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State							
55111 Transportation Contractors	0.15%	0.15%	8.28%	5.09%	0.00%	20.00%	3.13%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55120 Student Transportation Purchased from another School District outside the State	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55201 Property and Liability Insurance	0.34%	0.22%	0.34%	0.29%	0.00%	0.00%	0.31%
55202 Theft Insurance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55203 Fire Insurance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
55204 Student Accident Insurance	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
55205 Flood Insurance	0.00%	0.00%	0.07%	0.02%	0.00%	0.00%	0.00%
55206 Fleet/Vehicle Insurance	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%	0.00%	0.02%	0.01%	0.00%	0.00%	0.03%
55401 Advertising Costs	0.06%	0.06%	0.07%	0.07%	0.00%	0.00%	0.06%
55501 Printing	0.06%	0.04%	0.08%	0.06%	0.00%	0.00%	0.06%
55502 Binding	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
55503 Document Copying	0.10%	0.00%	0.10%	0.03%	0.00%	0.00%	0.03%
55610 Tuition to Other School Districts within the State	1.17%	0.00%	1.70%	0.87%	0.00%	20.00%	1.00%
55620 Tuition to Other School Districts outside the State	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55630 Tuition to Private Sources	1.48%	0.86%	3.13%	2.01%	0.00%	10.00%	1.76%
55640 Tuition to Education Service Agencies within the State	0.35%	0.00%	0.35%	0.18%	0.00%	0.00%	0.39%

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55650 Tuition to Education Service Agencies outside the State	0.00%	0.00%	1.10%	0.28%	0.00%	0.00%	0.04%
55660 Tuition to Charter Schools	0.11%	0.02%	0.68%	0.32%	0.00%	0.00%	0.29%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55680 Tuition to School Districts for Voucher Payments							
55690 Tuition - Other	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.01%
55701 Food Service Contractors	1.93%	0.00%	2.03%	1.38%	0.00%	10.00%	1.37%
55702 Soda Subsidy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55703 Armored Car Service							
55704 Food Storage Fees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55705 Inspection Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55801 Board Travel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55802 Board Training	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.07%	0.01%	0.07%	0.03%	0.00%	0.00%	0.04%
55803 Employee Travel - Non-Teachers							
55806 Bus Driver In-Service Training	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55807 Student Travel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
55808 Parent Travel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55809 Employee Travel - Teachers	0.00%	0.00%	0.04%	0.02%	0.00%	0.00%	0.03%
55810 Travel - Other	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55920 Contracts - Interagency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55930 Other Contract Services - Interagency	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%
56101 General Supplies and Materials	1.24%	0.57%	1.24%	0.82%	0.00%	10.00%	1.37%
56112 Uniform/Wearing Apparel Supplies	0.00%	0.00%	0.01%	0.01%	0.00%	0.00%	0.06%
56113 Graduation Supplies	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.03%
56115 Medical Supplies	0.04%	0.00%	0.04%	0.02%	0.00%	0.00%	0.02%
56116 Athletic Supplies	0.09%	0.01%	0.09%	0.05%	0.00%	0.00%	0.03%
56117 Honors/Awards Supplies	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
56201 Natural Gas	0.00%	0.00%	0.48%	0.14%	0.00%	0.00%	0.33%
56202 Gasoline	0.06%	0.01%	0.06%	0.03%	0.00%	0.00%	0.05%
56203 Diesel Fuel	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.06%
56204 Propane	0.00%	0.00%	0.09%	0.02%	0.00%	0.00%	0.03%
	0.01%	0.00%	0.07%	0.02%	0.00%	0.00%	0.04%
56207 Vehicle Maintenance Supplies/Parts							
56208 Bottled Gas	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56209 Fuel Oil	1.04%	0.12%	1.04%	0.63%	0.00%	0.00%	0.31%
56210 Coal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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56211 Other Supplies	0.00%	0.00%	0.13%	0.05%	0.00%	0.00%	0.03%
56213 Glass	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56214 Paint	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56215 Electricity	1.73%	0.86%	1.73%	1.09%	0.00%	0.00%	0.95%
56216 Lumber and Hardware	0.27%	0.00%	0.27%	0.09%	0.00%	0.00%	0.01%
	0.00%	0.00%	0.05%	0.01%	0.00%	0.00%	0.01%
56217 Plumbing and Heating Supplies							
56218 Electrical Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
56219 Custodial Supplies	0.00%	0.00%	0.21%	0.13%	0.00%	0.00%	0.18%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56220 Materials for Snow and Ice Removal							
56221 Lamps and Lights	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56301 Food - Food Service Program	0.00%	0.00%	1.29%	0.32%	0.00%	0.00%	0.15%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%
56302 Non-Food - Food Service Program							
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56304 Uniform/Wearing Apparel - Food							
56305 Milk - Food Service Program	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
56401 Textbooks	0.10%	0.03%	0.35%	0.21%	0.00%	0.00%	0.35%
56402 Library Books	0.02%	0.02%	0.10%	0.05%	0.00%	0.00%	0.06%
56403 Reference Books	0.02%	0.00%	0.03%	0.01%	0.00%	0.00%	0.09%
56404 Subscriptions and Periodicals	0.04%	0.00%	0.04%	0.02%	0.00%	0.00%	0.03%
56405 Book Repairs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56406 Textbooks - Non-Public	0.04%	0.00%	0.04%	0.02%	0.00%	0.00%	0.02%

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		MIN	MAX	AVG	MIN	MAX	AVG
56407 Web-based Software or Databases - Library	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
56408 Other Textbooks	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56501 Technology-Related Supplies	0.04%	0.02%	0.15%	0.06%	0.00%	0.00%	0.14%
57101 Land	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57102 Land Improvements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57201 Buildings Purchase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57202 Building Improvements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57301 Vehicles	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.01%
57303 Buses	0.00%	0.00%	0.08%	0.02%	0.00%	0.00%	0.01%
57305 Equipment	1.56%	0.14%	1.56%	0.67%	0.00%	0.00%	0.28%
57306 Furniture and Fixtures	0.10%	0.00%	0.11%	0.07%	0.00%	0.00%	0.08%
57309 Technology-Related Hardware	0.64%	0.03%	0.92%	0.44%	0.00%	0.00%	0.54%
57311 Technology Software	0.43%	0.00%	0.43%	0.22%	0.00%	0.00%	0.32%
57313 Environmental Equipment	0.26%	0.00%	0.26%	0.06%	0.00%	0.00%	0.01%
57401 Water Systems	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57402 Sewer Systems	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57403 Roads	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57404 Bridges	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
57405 Other Long-term Infrastructure Assets	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58101 Professional Organization Fees	0.13%	0.02%	0.13%	0.07%	0.00%	0.00%	0.09%
58102 Other Dues and Fees	0.06%	0.03%	0.07%	0.05%	0.00%	0.00%	0.12%
58103 Bank Fees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Foster-Glocester								
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Student Count:	1,340.33	0.00	545.93	794.40	0.00				
Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00				
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64				
				Regional			State		
				MIN	MAX	AVG	MIN	MAX	AVG
58104 License and Permit Fees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
58201 Tax Liability/Penalty	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58206 Claims and Settlements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
58310 Redemption of Principal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%
58311 Bond Principal Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58313 Special Revenue Bond Principal Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58320 Interest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58322 Bond Interest Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58324 Special Revenue Bond Interest Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58341 Bond Fees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
58401 Real and Personal Property Taxes	0.00%	0.00%	0.60%	0.15%	0.00%	0.00%	0.00%	0.00%	0.06%
58901 Other Miscellaneous Expenses	0.00%	0.00%	0.60%	0.15%	0.00%	0.00%	0.00%	0.00%	0.07%
58902 Bad Debt Expense	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%
59201 Debt Defeasance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
59401 Loss on Sale	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
59501 Special Items - GASB 34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
59601 Extraordinary Items	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total	100%	100.00%	100.00%	100%	100.00%	100.00%	100%	100.00%	100%

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	2,713.03				1.64		
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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

OBJECT Detail Level - Expenditures Per Pupil	
51110 Regular Salaries	7,210
51111 Sick Leave	54
51112 Vacation	37
51113 Professional Days	0
51114 Holiday	48
51115 Salaries - Substitutes	228
51131 Differential Pay	0
	35
51132 Department Heads, House Leaders, and Systemwide Supervisors	
51133 Longevity (Non-Certified Only)	18
51134 Sabbatical	0
51135 Retroactive Salary	0
51136 Class Overage/Weighting	30
51138 Summer Pay - ESY	29
51139 Class Coverage	17
51140 Academic Fellowships	0
51201 Regular Overtime	21
51202 Snow Removal Overtime	0
51203 Event Coverage Overtime	0
	2
51302 Professional Development - School	

7,210	7,210	8,863	8,254	5,677	48,219	7,995
0	0	54	7	0	790	67
0	0	37	5	0	131	12
0	0	78	39	0	594	49
0	0	48	6	0	54	3
45	228	119	(0)	412	131	
0	0	4	1	0	4	0
14	117	75	0	192	38	
0	18	2	0	140	11	
0	11	4	0	11	1	
0	0	0	0	2	0	
0	30	9	0	30	4	
0	43	32	0	145	26	
1	17	5	0	172	20	
0	0	0	0	0	0	
0	21	6	(1)	78	23	
0	0	0	0	3	0	
(1)	10	3	(3)	17	2	
0	14	4	0	228	6	

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
	0	0	24	8	0	199	39
51303 Professional Development - District	0	0	1	0	0	5	0
51304 Trainer Expense	5	0	5	1	0	18	3
51306 Vacation Payoff	0	0	0	0	0	8	1
51307 Injured Employees	0	0	13	5	0	281	16
51308 After School Programs	0	0	12	6	0	140	5
51309 Tutoring	9	0	9	2	0	152	4
51311 Curriculum Work	0	0	0	0	0	100	9
51322 Severance	0	0	6	3	0	6	1
51323 Detention Coverage	0	0	4	1	0	10	0
51324 AM/PM Supervision	0	0	0	0	0	11	2
51325 Breakfast Supervision	0	0	1	0	0	6	1
51326 Teacher Support Team Payments	0	0	1	0	0	111	10
51327 Other Additional Compensation	18	0	18	3	0	88	15
51331 Sick Leave Bonus	30	0	68	42	0	163	11
51332 Sick Payoff - Non Severance	0	0	0	0	0	702	1
51335 Performance Based Compensation	0	0	12	2	0	221	1
51338 Summer Pay	10	0	60	31	0	337	30
51401 Stipend - Other	5	3	11	7	0	67	2
51403 Stipend - Athletic Directors/Extracurricular Directors	109	34	109	50	0	131	39
51404 Stipend - Athletic Coaches/Extracurricular Advisors							

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51405 Stipend - Instructional Coaches	0	0	0	0	0	8	1
51406 Stipend - Athletic Event Officials/Personnel	0	0	2	1	0	30	1
51407 Stipend - Mentors	0	0	5	3	0	12	1
52101 Health and Medical Premiums	16	0	1,984	1,102	0	3,550	532
52102 Life	6	7	22	17	0	110	21
52103 Dental	1	1	162	108	0	336	93
52104 Vision	0	0	0	0	0	2,645	2
52105 Disability	18	0	18	2	(0)	31	3
52106 Other Insurance	0	0	0	0	0	4	0
52107 Death Benefit	0	0	0	0	0	8	0
52108 Wellness Program	0	0	0	0	0	16	3
52109 Medical Buyback Payments	112	17	141	92	0	172	47
52111 Legal Benefits	0	0	0	0	0	15	1
52112 Uniform Allowance	0	0	0	0	0	2	0
52121 Health and Medical - Self Insured / Active	1,149	0	1,618	449	(42)	4,628	919
52122 Health and Medical - Self Insured / Retiree	214	0	214	47	0	2,519	141
52123 Dental Buyback Payments	0	0	9	4	0	18	2
52124 Dental - Self Insured / Active	121	0	121	16	0	518	31
52125 Dental - Self Insured / Retiree	14	0	14	2	(3)	35	9
52201 Current Benefits	0	0	0	0	0	1,743	27

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52202 Future Benefits	0	0	0	0	0	49	2
52203 Teacher/Administrative Pension - ERSRI	951	785	951	839	0	9,838	791
52204 Private Pension Payment	0	0	0	0	0	774	43
52205 Certified Contributions - State Schools Only	0	0	0	0	0	2,011	11
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	17	0	17	5	0	17	4
52208 MERS Pension	0	0	157	120	0	326	110
52301 FICA	112	112	560	366	73	2,820	355
52302 Medicare	110	110	131	120	0	663	138
52401 403b Contributions	0	0	1	0	0	124	1
52402 401k Contributions	0	0	0	0	0	290	1
52501 Unemployment Insurance	70	12	70	31	0	298	38
	0	0	47	32	0	201	37
52710 Workers Compensation Premium	39	0	39	5	0	1,789	16
52720 Workers Compensation (Self Insured)	0	0	0	0	0	18	3
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	18	3
52901 Cafeteria Plan Fees	0	0	1	0	0	5	0
	0	0	0	0	0	3	1
52902 Employee Assistance Programs	0	0	0	0	0	16	0
52903 Tuition Reimbursement - Taxable	0	0	0	0	0	16	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52910 Auto Allowance	4	0	4	1	0	10	1
52915 Union Benefits and Pension	0	0	0	0	0	177	29
52916 Housing Allowance	0	0	0	0	0	0	0
	0	0	6	3	0	55	1
52917 Tuition Reimbursement - Non Taxable							
53101 Administrative Support	11	0	11	1	0	360	3
53102 Temporary Clerical Support	0	0	0	0	0	41	0
53201 Diagnosticians	7	0	38	8	0	81	2
53202 Speech Therapists	0	0	16	3	(0)	262	8
53203 Occupational Therapists	5	0	17	6	0	171	14
53204 Therapists	0	0	9	3	0	186	5
53205 Psychologists	0	0	165	62	0	183	13
53206 Audiologists	0	0	0	0	0	28	1
53207 Interpreters and Translators	0	0	0	0	0	1,165	1
	5	0	5	1	0	18	2
53208 Orientation and Mobility Specialists							
53209 Bus Assistants/Monitors	0	0	85	29	0	131	10
53210 Performing Arts	1	0	1	0	0	297	2
53211 Physical Therapists	4	0	4	1	0	360	4
	0	0	0	0	0	14	1
53212 Payment for Services - Volunteers							
53213 Evaluations	14	0	14	3	0	181	8
53214 Mentoring	0	0	3	1	0	126	3
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	2	2	20	7	0	242	7

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53217 Parents as Teachers	0	0	0	0	0	3	0
	25	10	25	12	0	1,098	21
53218 Student Assistance							
53219 Social Workers	0	0	0	0	0	20	0
53220 Other Purchased Professional Educational Services	117	3	117	30	0	3,111	35
53221 Virtual Classrooms	0	0	3	1	0	3	0
53222 Web-based Supplemental Instructional Programs	0	0	6	2	0	62	1
53223 Instructional Teachers	0	0	0	0	0	352	1
53301 Professional Development and Training Services	11	10	30	17	0	499	67
53302 Curriculum Development	5	0	5	2	0	143	3
53303 Conferences / Workshops	34	6	34	14	0	132	16
53401 Auditing/Actuarial Services	20	6	20	8	0	834	7
53402 Legal Services	45	19	45	31	0	1,040	27
53403 Health Service Providers - For Students	16	0	16	5	0	91	8
53404 Compliance	0	0	1	0	0	18	0
53405 Private Pension Advisors	0	0	0	0	0	5	1
53406 Other Services	25	8	113	48	0	1,877	69
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	1	0	0	1	0
53409 Negotiations/Arbitration	1	0	1	0	0	50	2
53410 Police and Fire Details	1	0	17	7	(0)	33	2

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53411 Physicians	0	0	5	2	0	22	2
53412 Dentists	0	0	1	1	0	61	1
53413 Crossing Guards	0	0	0	0	0	21	1
53414 Medicaid Claims Provider	0	0	5	2	0	1,350	9
53415 Optometrists	0	0	0	0	0	8	0
53416 Officials/Referees	23	0	23	8	0	52	7
53417 Contracted Nursing Services	0	0	31	6	0	108	13
53501 Data Processing Services	25	0	25	6	0	78	11
53502 Other Technical Services	34	22	98	53	0	277	21
53503 Testing	11	0	11	3	0	52	5
	17	0	17	2	(2)	36	2
53701 Other Charges							
53703 Accreditation	0	0	0	0	0	8	0
53705 Shipping and Postage	9	2	9	4	1	61	7
53706 Catering/Food Reimbursement	1	0	4	2	0	132	3
54201 Rubbish Disposal Services	19	0	19	11	0	102	10
54202 Snow Plowing Services	0	0	2	1	0	26	5
54203 Custodial Services	0	0	0	0	0	796	131
54204 Groundskeeping Services	0	0	22	14	0	47	4
	0	0	1	0	0	32	1
54205 Rodent and Pest Control Services							
54206 Cleaning Services	0	0	0	0	0	4	0
54207 Temporary Custodial Support	0	0	0	0	0	0	0
54310 Non-Technology-Related Maintenance and Repairs	1	0	50	18	0	91	9

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	28	0	28	14	0	155	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	33	25	89	52	0	1,003	31
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	3	0	3	1	(1)	20	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	1	0	0	368	4
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1	1	5	3	0	709	11
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	6	2	0	40	3
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	21	0	21	3	0	149	21
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	6	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	1	0	0	28	1

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Regional				State				
		MIN	MAX	AVG	MIN	MAX	AVG	
	2	0	2	0	0	2	0	
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements								
54402 Water	18	0	18	8	0	52	10	
54403 Telephone	24	1	35	18	1	527	17	
54404 Energy Management Services	0	0	0	0	0	26	4	
54405 Sewage/Cesspool	9	0	9	3	0	79	12	
54406 Wireless Communications	6	0	7	3	0	30	2	
54407 Internet Connectivity	0	0	14	4	0	57	4	
	0	0	0	0	0	0	0	
54501 School and District Construction								
54601 Renting Land and Buildings	0	0	5	2	0	291	3	
	1	1	18	7	0	151	16	
54602 Rental of Equipment and Vehicles								
54603 Rentals of Computers and Related Equipment	0	0	35	6	0	77	2	
54604 Graduation Rentals	0	0	2	1	0	4	1	
54605 Ice Rink Rental	7	0	7	1	0	16	2	
	0	0	1	0	0	3	0	
54606 Pool Rental								
	0	0	0	0	0	0	0	
54607 Golf Course Rental								

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Regional					State					
		MIN	MAX	AVG	MIN	MAX	AVG			
54608 Uniform Rental	0	0	0	0	0	24	0	0		
	21	0	37	10	0	37	1			
54901 Other Purchased Property Services										
54902 Alarm and Fire Safety Services	9	0	18	10	0	33	11			
54903 Moving and Rigging	4	0	4	1	0	16	0			
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0			
	0	0	3	1	0	687	17			
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State										
55111 Transportation Contractors	20	20	1,351	874	0	3,596	482			
	0	0	0	0	0	0	0			
55120 Student Transportation Purchased from another School District outside the State										
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	0	7	0			
	46	35	46	42	(14)	119	35			
55201 Property and Liability Insurance										
55202 Theft Insurance	0	0	0	0	0	1	0			
55203 Fire Insurance	0	0	0	0	0	28	2			
	0	0	1	0	0	11	0			
55204 Student Accident Insurance										
55205 Flood Insurance	0	0	10	3	0	10	0			
55206 Fleet/Vehicle Insurance	0	0	3	1	0	107	3			

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00	0.00	0.00	0.00
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64	1.64	1.64	1.64
		Regional			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	3	1	0	115	2	
55401 Advertising Costs	8	8	12	10	0	80	5	
55501 Printing	8	6	12	9	0	73	5	
55502 Binding	2	0	2	0	0	2	0	
55503 Document Copying	14	0	14	2	0	69	1	
55610 Tuition to Other School Districts within the State	156	0	277	102	0	5,062	73	
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	6	0	
55630 Tuition to Private Sources	198	133	511	296	0	1,527	449	
55640 Tuition to Education Service Agencies within the State	47	0	48	19	0	391	74	
55650 Tuition to Education Service Agencies outside the State	0	0	163	56	0	163	7	
55660 Tuition to Charter Schools	15	3	110	49	0	474	79	
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0	
55690 Tuition - Other	0	0	5	2	0	25	1	
55701 Food Service Contractors	259	0	300	221	0	879	274	
55702 Soda Subsidy	0	0	0	0	0	0	0	
55703 Armored Car Service	0	0	0	0	0	2	0	
55704 Food Storage Fees	0	0	0	0	0	1	0	
55705 Inspection Services	0	0	1	0	0	2	0	

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	0	0	0	1	0
55803 Employee Travel - Non-Teachers	9	2	9	3	(0)	117	4
55806 Bus Driver In-Service Training	0	0	0	0	0	1	0
55807 Student Travel	0	0	1	0	0	198	2
55808 Parent Travel	0	0	0	0	0	2	0
55809 Employee Travel - Teachers	1	0	6	3	0	140	2
55810 Travel - Other	1	0	1	0	0	33	1
	0	0	0	0	0	0	0
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
	166	91	166	115	52	692	149
56101 General Supplies and Materials	0	0	2	1	0	274	1
56112 Uniform/Wearing Apparel Supplies	0	0	2	1	0	75	1
56113 Graduation Supplies	6	0	6	3	0	28	2

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56116 Athletic Supplies	12	1	13	7	0	33	5
56117 Honors/Awards Supplies	0	0	2	1	(1)	18	1
56201 Natural Gas	0	0	72	28	0	199	64
56202 Gasoline	8	1	8	3	0	71	11
56203 Diesel Fuel	0	0	2	1	0	121	8
56204 Propane	0	0	14	5	0	86	2
	1	0	12	2	0	57	9
56207 Vehicle Maintenance Supplies/Parts							
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	140	19	140	79	0	450	48
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	19	10	0	39	3
56213 Glass	0	0	0	0	0	2	0
56214 Paint	0	0	0	0	0	7	1
56215 Electricity	232	129	232	148	(50)	833	138
56216 Lumber and Hardware	36	0	36	9	0	36	3
	0	0	8	3	0	15	3
56217 Plumbing and Heating Supplies							
56218 Electrical Supplies	0	0	0	0	(0)	11	2
56219 Custodial Supplies	0	0	31	24	0	115	18
	0	0	0	0	0	7	0
56220 Materials for Snow and Ice Removal							
56221 Lamps and Lights	0	0	0	0	0	15	0
56301 Food - Food Service Program	0	0	211	39	0	406	17

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64	1.64	1.64	
		Regional			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
56302 Non-Food - Food Service Program	0	0	0	0	0	395	14	
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0	
56305 Milk - Food Service Program	0	0	0	0	0	31	1	
56401 Textbooks	14	4	56	32	0	385	28	
56402 Library Books	3	3	14	10	0	147	6	
56403 Reference Books	3	0	5	1	0	549	2	
56404 Subscriptions and Periodicals	6	1	6	2	(1)	46	2	
56405 Book Repairs	0	0	0	0	0	1	0	
56406 Textbooks - Non-Public	5	0	6	3	(1)	16	3	
56407 Web-based Software or Databases - Library	0	0	0	0	0	15	1	
56408 Other Textbooks	0	0	0	0	0	0	0	
56501 Technology-Related Supplies	5	3	24	12	0	491	10	
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	4	0	
57301 Vehicles	0	0	2	1	0	31	2	
57303 Buses	0	0	13	4	0	77	1	
57305 Equipment	208	21	208	74	0	249	35	
57306 Furniture and Fixtures	13	0	16	11	0	140	6	
57309 Technology-Related Hardware	86	5	143	71	0	299	82	
57311 Technology Software	58	1	58	28	0	441	31	

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64	1.64	1.64	1.64
		Regional			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
57313 Environmental Equipment	35	0	35	5	0	35	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	17	3	17	8	0	70	8	
58102 Other Dues and Fees	7	5	11	8	0	216	10	
58103 Bank Fees	0	0	0	0	0	44	0	
58104 License and Permit Fees	0	0	0	0	0	61	0	
58201 Tax Liability/Penalty	0	0	0	0	0	4	0	
58206 Claims and Settlements	0	0	0	0	(0)	319	1	
58310 Redemption of Principal	0	0	0	0	0	502	6	
58311 Bond Principal Payment	0	0	0	0	0	0	0	
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0	
58320 Interest	0	0	0	0	0	17	1	
58322 Bond Interest Payment	0	0	0	0	0	0	0	
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0	
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0	
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0	

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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				Regional		State			
				MIN	MAX	AVG	MIN	MAX	AVG
58341 Bond Fees	0	0	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	251	0	251	1
58901 Other Miscellaneous Expenses	0	0	94	32	0	168	0	168	8
58902 Bad Debt Expense	0	0	0	0	0	486	0	486	1
59201 Debt Defeasance	0	0	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0	0	0
Total	13,387	13,387	16,327	15,165	10,905	88,525	15,024	88,525	15,024

JOB CLASS Intermeditate Level - Expenditures in \$

00 Non-personnel Expenses	3,494,656	3,495,000	11,239,000	7,870,000	320,000	97,723,000	8,498,000
11 Teachers	9,348,523	9,349,000	26,047,000	18,714,000	228,000	162,874,000	20,236,000
15 Counselors & Placement Officers	487,952	429,000	1,073,000	675,000	18,000	7,237,000	1,018,000
16 Library Professionals	1,190	1,000	797,000	396,000	1,000	3,462,000	506,000
17 Therapists/Nurses/Social Workers/Psychologists	361,514	362,000	2,755,000	1,788,000	4,000	14,543,000	1,926,000
18 Student Activity Advisors & Coaches (Stipend Staff)	157,558	89,000	233,000	172,000	0	737,000	158,000
19 Instructional Coaches	0	0	232,000	58,000	0	5,565,000	382,000
21 Executive	369,788	330,000	858,000	527,000	2,000	1,804,000	433,000
22 Finance & Administration	57,130	0	480,000	202,000	23,000	644,000	242,000
23 School Administration	0	0	0	0	1,000	972,000	187,000

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Average Student Count - District Category	2,298.63	876.59	692.83	928.08	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Curriculum & Assessment	0	0	77,000	19,000	1,000	391,000	107,000
25 Principals & Assistant Principals	577,435	577,000	1,284,000	1,014,000	32,000	8,695,000	1,132,000
31 Executive - Mid Level	62,696	0	243,000	76,000	1,000	2,704,000	286,000
32 Finance & Administration - Mid Level	250,470	0	257,000	142,000	3,000	2,167,000	256,000
33 School Administration - Mid Level	0	0	653,000	253,000	0	2,355,000	190,000
34 Curriculum & Assessment - Mid Level	0	0	631,000	183,000	5,000	1,225,000	252,000
35 Other School Activities - Mid Level	0	0	99,000	25,000	1,000	5,803,000	332,000
41 Executive - Support	164,154	156,000	428,000	239,000	1,000	988,000	176,000
42 Finance & Administration - Support	196,723	171,000	719,000	399,000	1,000	10,814,000	709,000
43 School Administration - Support	484,715	485,000	1,216,000	838,000	0	9,162,000	708,000
44 Curriculum & Assessment - Support	0	0	73,000	18,000	2,000	376,000	77,000
45 Transportation Staff	0	0	119,000	30,000	0	7,884,000	779,000
46 Aides & Other Non-Certified Staff	582,635	583,000	3,498,000	1,947,000	1,000	26,523,000	2,244,000
47 Custodial Staff	995,214	767,000	1,842,000	1,321,000	4,000	5,204,000	1,155,000
48 Student Activity Advisors & Coaches	0	0	1,000	0	1,000	389,000	91,000
49 Facilities Maintenance Staff	0	0	510,000	304,000	0	2,372,000	405,000
51 Retirees & Other Former Employees	351,055	191,000	2,900,000	926,000	(49,000)	7,664,000	889,000
Total	17,943,406	16,985,000	58,264,000	38,136,000	601,000	390,277,000	43,374,000

JOB CLASS Intermediate Level - Expenditures in %

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64				
				Regional			State		
				MIN	MAX	AVG	MIN	MAX	AVG
00 Non-personnel Expenses	19%	19%	23%	21%	10%	40%	23%		
11 Teachers	52%	47%	52%	50%	30%	60%	48%		
15 Counselors & Placement Officers	3%	1%	3%	2%	0%	10%	2%		
16 Library Professionals	0%	0%	1%	1%	0%	0%	1%		
17 Therapists/Nurses/Social Workers/Psychologists	2%	2%	5%	4%	0%	10%	4%		
18 Student Activity Advisors & Coaches (Stipend Staff)	1%	0%	1%	1%	0%	0%	0%		
19 Instructional Coaches	0%	0%	0%	0%	0%	0%	0%		
21 Executive	2%	1%	2%	1%	0%	10%	2%		
22 Finance & Administration	0%	0%	2%	1%	0%	10%	1%		
23 School Administration	0%	0%	0%	0%	0%	0%	0%		
24 Curriculum & Assessment	0%	0%	0%	0%	0%	10%	0%		
25 Principals & Assistant Principals	3%	2%	3%	3%	0%	20%	3%		
31 Executive - Mid Level	0%	0%	0%	0%	0%	0%	0%		
32 Finance & Administration - Mid Level	1%	0%	1%	1%	0%	10%	1%		
33 School Administration - Mid Level	0%	0%	1%	0%	0%	10%	1%		
34 Curriculum & Assessment - Mid Level	0%	0%	1%	0%	0%	0%	0%		
35 Other School Activities - Mid Level	0%	0%	0%	0%	0%	10%	0%		
41 Executive - Support	1%	0%	1%	1%	0%	0%	1%		
42 Finance & Administration - Support	1%	1%	1%	1%	0%	0%	1%		
43 School Administration - Support	3%	2%	3%	2%	0%	10%	2%		

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
44 Curriculum & Assessment - Support	0%	0%	0%	0%	0%	0%	0%
45 Transportation Staff	0%	0%	0%	0%	0%	0%	1%
46 Aides & Other Non-Certified Staff	3%	3%	7%	5%	0%	10%	5%
47 Custodial Staff	6%	3%	6%	4%	0%	10%	2%
48 Student Activity Advisors & Coaches	0%	0%	0%	0%	0%	0%	0%
49 Facilities Maintenance Staff	0%	0%	1%	1%	0%	0%	0%
51 Retirees & Other Former Employees	2%	0%	6%	2%	0%	10%	1%
Total	100%	100%	100%	100%	100%	100%	100%

JOB CLASS Intermediate Level - Expenditures Per Pupil	
00 Non-personnel Expenses	2,607
11 Teachers	6,975
15 Counselors & Placement Officers	364
16 Library Professionals	1
17 Therapists/Nurses/Social Workers/Psychologists	270
18 Student Activity Advisors & Coaches (Stipend Staff)	118
19 Instructional Coaches	0
21 Executive	276
22 Finance & Administration	43
23 School Administration	0

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
24 Curriculum & Assessment	0	0	23	8	0	631	12
25 Principals & Assistant Principals	431	359	519	403	0	2,358	401
31 Executive - Mid Level	47	0	71	30	0	268	36
32 Finance & Administration - Mid Level	187	0	187	56	0	1,971	69
33 School Administration - Mid Level	0	0	191	100	0	1,031	51
34 Curriculum & Assessment - Mid Level	0	0	183	73	0	674	30
35 Other School Activities - Mid Level	0	0	29	10	0	795	75
41 Executive - Support	122	60	124	95	0	1,377	56
42 Finance & Administration - Support	147	93	208	159	0	2,442	221
43 School Administration - Support	362	291	362	333	0	2,507	261
44 Curriculum & Assessment - Support	0	0	21	7	0	167	6
45 Transportation Staff	0	0	34	12	0	745	182
46 Aides & Other Non-Certified Staff	435	435	1,020	774	0	2,315	811
47 Custodial Staff	743	417	743	525	0	2,086	377
48 Student Activity Advisors & Coaches	0	0	0	0	0	233	15
49 Facilities Maintenance Staff	0	0	149	121	0	764	86
51 Retirees & Other Former Employees	262	77	840	368	(31)	2,561	233
Total	13,387	13,387	16,327	15,165	10,905	88,525	15,024