

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Woonsocket								
District ID:	390	Average Daily Membership							
District Category:	Urban	03 - Elem	04 - Middle	05 - High	09 - Presch				
Student Count:	6,003.21	2,788.29	1,408.13	1,710.62	0.00				
Average Student Count - District Category	8,440.09	4,473.58	1,625.60	2,242.84	0.00				
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64				
				Urban			State		
				MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in \$									
00 Central Office	2,950,963	235,000	9,032,000	3,728,000	2,000	9,032,000	759,000		
01 Education Services	3,022,563	2,914,000	34,492,000	9,729,000	2,000	34,492,000	2,233,000		
02 Business Services	1,336,227	1,336,000	22,072,000	8,160,000	0	22,072,000	2,414,000		
03 Elementary Schools	40,829,801	10,452,000	139,357,000	51,918,000	0	139,357,000	14,693,000		
04 Middle Schools	12,978,464	7,151,000	58,336,000	20,593,000	0	58,336,000	7,189,000		
05 High Schools	16,680,987	9,781,000	89,409,000	30,297,000	0	89,409,000	10,826,000		
06 Alternative Schools	0	0	579,000	116,000	0	2,029,000	134,000		
07 Other Schools	67,876	68,000	414,000	252,000	0	2,428,000	299,000		
08 Non Public/Private	701,120	701,000	18,612,000	5,593,000	0	18,612,000	1,463,000		
09 Preschools (In-District)	0	0	0	0	0	1,438,000	79,000		
10 Charter Schools	2,851,986	0	5,832,000	1,992,000	0	5,832,000	299,000		
11 Collaboratives	0	0	1,709,000	721,000	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	51,000	10,000	0	344,000	8,000		
15 Out of District Transportation	0	0	757,000	301,000	0	1,543,000	148,000		
23 Summer School-Elementary	0	0	149,000	30,000	0	149,000	6,000		
24 Summer School-Middle	0	0	162,000	32,000	0	162,000	4,000		
25 Summer School-High	0	(283,000)	32,000	(50,000)	(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	81,419,986	32,355,000	380,995,000	133,422,000	(279,000)	387,066,000	40,758,000		

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Student Count:	6,003.21	2,788.29	1,408.13	1,710.62	0.00		
Average Student Count - District Category	8,440.09	4,473.58	1,625.60	2,242.84	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
35 After School-High	0%	0%	0%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%	100%	100%

LOCATION Summary Level - Expenditures Per Pupil

00 Central Office	492	113	1,820	602	7	2,218	319
01 Education Services	503	504	1,819	1,091	10	6,761	1,049
02 Business Services	223	223	3,383	1,225	1	9,744	1,240
03 Elementary Schools	14,643	Calc'd by School Type ADM		11,605	Calc'd by School Type ADM		11,624
04 Middle Schools	9,217	Calc'd by School Type ADM		12,668	Calc'd by School Type ADM		12,296
05 High Schools	9,751	Calc'd by School Type ADM		13,508	Calc'd by School Type ADM		12,906
06 Alternative Schools	0	0	66	13	0	592	37
07 Other Schools	11	11	199	61	0	5,195	301
08 Non Public/Private	117	117	977	608	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	475	0	475	191	0	475	49
11 Collaboratives	0	0	391	130	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	2	1	0	34	1
15 Out of District Transportation	0	0	287	64	0	513	48
23 Summer School-Elementary	0	0	17	4	0	116	5
24 Summer School-Middle	0	0	19	4	0	19	1
25 Summer School-High	0	(12)	4	(2)	(12)	175	6

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		Urban			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	35,432	41,772			88,511		

FUNCTION Summary Level - Expenditures in \$

00 Workers Compensation/Unemployment	271,881	208,000	3,714,000	1,071,000	1,000	3,714,000	258,000
1 Instruction	43,819,882	21,757,000	188,235,000	67,782,000	343,000	188,235,000	21,808,000
2 Instructional Support	17,716,062	4,996,000	65,782,000	24,373,000	120,000	65,782,000	6,925,000
3 Operations	10,454,903	5,929,000	68,152,000	20,925,000	128,000	68,152,000	6,324,000
4 Other Commitments	4,111,717	3,831,000	31,565,000	11,851,000	0	31,565,000	3,667,000
5 Leadership	5,045,543	1,987,000	21,419,000	7,419,000	138,000	21,419,000	2,343,000
Total	81,419,986	38,708,000	378,867,000	133,421,000	730,000	378,867,000	41,325,000

FUNCTION Summary Level - Expenditures in %

00 Workers Compensation/Unemployment	0%	0%	1%	1%	0%	0%	1%
1 Instruction	54%	50%	54%	52%	40%	60%	53%
2 Instructional Support	22%	12%	23%	19%	10%	30%	17%
3 Operations	13%	11%	18%	14%	10%	30%	15%
4 Other Commitments	5%	5%	15%	10%	0%	30%	6%
5 Leadership	6%	5%	6%	5%	0%	30%	8%
Total	100%						

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	
					AVG		

FUNCTION Summary Level - Expenditures Per Pupil	
00 Workers Compensation/Unemployment	45
1 Instruction	7,299
2 Instructional Support	2,951
3 Operations	1,742
4 Other Commitments	685
5 Leadership	840
Total	13,563

45	45	271	127	7	1,819	95
6,675	10,461	8,031	5,762	34,690	8,038	
2,402	4,655	2,888	1,137	27,128	2,552	
1,607	2,994	2,479	1,140	11,380	2,331	
685	3,017	1,404	0	7,334	1,144	
675	1,048	879	608	10,630	864	
12,973	19,886	15,808	10,905	88,525	15,024	

FUNCTION Intermediate Level - Expenditures in \$	
00 Workers Compensation/Unemployment	271,881
11 Face-to-Face Teaching	42,687,078
12 Classroom Materials	1,132,804
21 Pupil Support	7,644,780
22 Teacher Support	1,257,551
23 Program Support	8,175,488
24 Assessments	638,242
31 Non-Instructional Student Services	4,903,528
32 Facilities	4,521,225
33 Business Services	1,030,149
41 Contingencies	0

208,000	3,714,000	1,071,000	1,000	3,714,000	258,000	
20,484,000	180,943,000	65,091,000	252,000	180,943,000	20,876,000	
920,000	7,291,000	2,691,000	44,000	7,291,000	932,000	
3,017,000	25,231,000	9,451,000	10,000	25,231,000	2,660,000	
828,000	15,994,000	4,681,000	52,000	15,994,000	1,000,000	
1,151,000	23,980,000	9,997,000	27,000	23,980,000	3,209,000	
0	638,000	244,000	0	638,000	92,000	
2,289,000	29,277,000	9,042,000	1,000	29,277,000	2,575,000	
2,738,000	31,050,000	9,658,000	13,000	31,050,000	3,012,000	
432,000	7,825,000	2,226,000	69,000	7,825,000	736,000	
0	0	0	0	195,000	368,000	281,000

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	4,111,717	3,831,000	31,433,000	11,673,000	0	31,433,000	3,716,000
44 Legal Obligations	0	0	760,000	178,000	0	760,000	104,000
51 School Management	3,452,250	1,603,000	16,788,000	5,719,000	83,000	16,788,000	1,822,000
52 Program/Operations Management	1,130,340	0	3,795,000	1,094,000	0	3,795,000	310,000
53 District Management	462,953	381,000	836,000	606,000	2,000	1,452,000	336,000
Total	81,419,986	37,882,000	379,555,000	133,422,000	749,000	380,539,000	41,919,000

FUNCTION Intermediate Level - Expenditures in %							
00 Workers Compensation/Unemployment	0%	0%	1%	1%	0%	0%	1%
11 Face-to-Face Teaching	52%	48%	52%	50%	30%	60%	50%
12 Classroom Materials	1%	1%	3%	2%	0%	10%	3%
21 Pupil Support	9%	7%	9%	7%	0%	20%	6%
22 Teacher Support	2%	2%	5%	3%	0%	10%	3%
23 Program Support	10%	3%	11%	8%	0%	20%	7%
24 Assessments	1%	0%	1%	0%	0%	0%	0%
31 Non-Instructional Student Services	6%	5%	8%	6%	0%	20%	5%
32 Facilities	6%	5%	8%	7%	0%	10%	7%
33 Business Services	1%	1%	2%	1%	0%	10%	3%
41 Contingencies	0%	0%	0%	0%	0%	0%	0%
42 Capital	0%	0%	0%	0%	0%	0%	0%
43 Out-of-District Obligations	5%	5%	15%	9%	0%	30%	6%
44 Legal Obligations	0%	0%	1%	0%	0%	0%	0%

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	4%	4%	4%	4%	0%	20%	6%
52 Program/Operations Management	1%	0%	1%	1%	0%	0%	1%
53 District Management	1%	0%	1%	1%	0%	10%	2%
Total	100%	100%	100%	100%	100%	100%	100%

FUNCTION Intermediate Level - Expenditures Per Pupil

00 Workers Compensation/Unemployment	45	45	271	127	7	1,819	95
11 Face-to-Face Teaching	7,111	6,349	9,858	7,712	4,236	32,115	7,695
12 Classroom Materials	189	189	612	319	156	2,575	343
21 Pupil Support	1,273	861	1,464	1,120	168	6,669	981
22 Teacher Support	209	210	956	555	95	1,338	369
23 Program Support	1,362	553	2,234	1,184	177	19,410	1,183
24 Assessments	106	0	106	29	0	221	20
31 Non-Instructional Student Services	817	716	1,286	1,071	10	4,252	949
32 Facilities	753	753	1,612	1,144	219	3,235	1,110
33 Business Services	172	132	344	264	132	6,727	271
41 Contingencies	0	0	0	0	0	107	4
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	685	685	3,017	1,383	0	7,334	1,132
44 Legal Obligations	0	0	87	21	(0)	502	7
51 School Management	575	520	841	678	427	8,613	672
52 Program/Operations Management	188	0	188	130	0	649	68

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 District Management	77	37	207	72	10	2,017	124
Total	13,563	12,973	19,886	15,808	10,905	88,525	15,024

FUNCTION Detail Level - Expenditures in \$

00 Workers Compensation/Unemployment	271,881	208,000	3,714,000	1,071,000	1,000	3,714,000	258,000
111 Instructional Teachers	38,322,745	18,528,000	150,310,000	57,237,000	244,000	150,310,000	19,408,000
112 Substitutes	761,878	420,000	12,946,000	3,117,000	1,000	12,946,000	592,000
113 Instructional Paraprofessionals	3,602,454	390,000	17,688,000	4,737,000	0	17,688,000	1,039,000
121 Pupil-Use Technology and Software	338,228	338,000	2,053,000	977,000	3,000	2,257,000	420,000
122 Instructional Materials/Trips/Supplies	794,576	476,000	5,238,000	1,714,000	19,000	5,238,000	512,000
211 Guidance and Counseling	4,974,566	714,000	7,462,000	3,166,000	17,000	7,462,000	1,080,000
212 Library and Media	927,157	466,000	3,845,000	1,443,000	1,000	3,845,000	557,000
213 Extracurricular	320,504	321,000	1,564,000	689,000	1,000	1,564,000	364,000
214 Student Health and Services	588,061	588,000	9,052,000	3,142,000	8,000	9,052,000	839,000
215 Academic Interventions	834,491	0	3,308,000	1,011,000	5,000	3,308,000	263,000
221 Curriculum Development	150,757	125,000	408,000	277,000	0	3,166,000	266,000
222 Staff Development and Support	1,106,794	486,000	15,585,000	4,405,000	19,000	15,585,000	747,000
223 Sabbaticals	0	0	0	0	50,000	118,000	84,000
231 Program Management	836,863	506,000	6,851,000	2,391,000	17,000	6,851,000	562,000
232 Therapists, Psychologists et al	7,338,625	644,000	17,129,000	7,605,000	10,000	17,129,000	2,680,000

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
241 Academic Student Assessment	638,242	0	638,000	244,000	0	638,000	92,000
311 Transportation	2,161,052	476,000	13,767,000	3,981,000	2,000	13,767,000	1,714,000
312 Food Service	2,692,408	1,040,000	12,055,000	4,318,000	1,000	12,055,000	1,016,000
313 Safety	50,069	15,000	3,455,000	743,000	0	3,455,000	137,000
321 Building Upkeep/Utilities/Maintenance	4,521,225	2,738,000	31,050,000	9,658,000	13,000	31,050,000	3,012,000
331 Data Processing	372,269	0	2,381,000	594,000	1,000	2,381,000	186,000
332 Business Operations	657,880	406,000	5,444,000	1,632,000	46,000	5,444,000	568,000
411 Budgeted Contingencies	0	0	0	0	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-	3,544,363	2,085,000	23,504,000	8,218,000	0	23,504,000	3,113,000
432 Retiree Benefits and Other	188,446	188,000	7,836,000	3,288,000	(44,000)	7,836,000	985,000
433 Enterprise and Community Service	378,908	0	379,000	167,000	0	481,000	169,000
441 Claims and Settlements	0	0	760,000	178,000	0	760,000	104,000
511 Principals and Assistant Principals	2,846,784	1,209,000	9,989,000	3,725,000	48,000	9,989,000	1,171,000
512 School Office	605,465	394,000	6,798,000	1,994,000	7,000	6,798,000	650,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	1,130,340	0	3,795,000	1,094,000	0	3,795,000	310,000
531 Superintendent and School Board	307,780	292,000	722,000	401,000	1,000	1,288,000	252,000
532 Legal	155,173	20,000	482,000	205,000	1,000	577,000	88,000
Total	81,419,986	33,073,000	380,208,000	133,422,000	667,000	384,419,000	43,519,000

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FUNCTION Detail Level - Expenditures in %							
00 Workers Compensation/Unemployment	0%	0%	1%	1%	0%	0%	1%
111 Instructional Teachers	47%	40%	48%	45%	30%	60%	46%
112 Substitutes	1%	1%	3%	1%	0%	0%	1%
113 Instructional Paraprofessionals	4%	0%	5%	3%	0%	10%	3%
121 Pupil-Use Technology and Software	0%	0%	2%	1%	0%	10%	1%
122 Instructional Materials/Trips/Supplies	1%	1%	1%	1%	0%	10%	2%
211 Guidance and Counseling	6%	1%	6%	3%	0%	10%	2%
212 Library and Media	1%	1%	1%	1%	0%	0%	1%
213 Extracurricular	0%	0%	1%	1%	0%	10%	1%
214 Student Health and Services	1%	1%	4%	2%	0%	10%	2%
215 Academic Interventions	1%	0%	1%	1%	0%	0%	0%
221 Curriculum Development	0%	0%	1%	0%	0%	0%	1%
222 Staff Development and Support	1%	1%	5%	3%	0%	10%	2%
223 Sabbaticals	0%	0%	0%	0%	0%	0%	0%
231 Program Management	1%	1%	3%	2%	0%	0%	1%
232 Therapists, Psychologists et al	9%	2%	9%	6%	0%	20%	6%
241 Academic Student Assessment	1%	0%	1%	0%	0%	0%	0%
311 Transportation	3%	1%	4%	2%	0%	20%	3%
312 Food Service	3%	3%	4%	3%	0%	10%	2%

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
313 Safety	0%	0%	1%	0%	0%	0%	0%
321 Building Upkeep/Utilities/Maintenance	6%	5%	8%	7%	0%	10%	7%
331 Data Processing	0%	0%	1%	0%	0%	0%	0%
332 Business Operations	1%	1%	1%	1%	0%	10%	3%
411 Budgeted Contingencies	0%	0%	0%	0%	0%	0%	0%
421 Debt Service	0%	0%	0%	0%	0%	0%	0%
422 Capital Projects	0%	0%	0%	0%	0%	0%	0%
431 Public, Parochial, Private, Charter Pass-Throughs	4%	4%	7%	6%	0%	30%	4%
432 Retiree Benefits and Other	0%	0%	9%	3%	0%	10%	1%
433 Enterprise and Community Service Operations	0%	0%	1%	0%	0%	0%	0%
441 Claims and Settlements	0%	0%	1%	0%	0%	0%	0%
511 Principals and Assistant Principals	3%	3%	3%	3%	0%	20%	4%
512 School Office	1%	1%	2%	1%	0%	10%	2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	1%	0%	1%	1%	0%	0%	1%
531 Superintendent and School Board	0%	0%	1%	0%	0%	10%	1%
532 Legal	0%	0%	0%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%	100%	100%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Woonsocket						
District ID:	390	Average Daily Membership					
District Category:	Urban	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	6,003.21	2,788.29	1,408.13	1,710.62	0.00		
Average Student Count - District Category	8,440.09	4,473.58	1,625.60	2,242.84	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Detail Level - Expenditures Per Pupil

00 Workers Compensation/Unemployment	45	45	271	127	7	1,819	7,154
111 Instructional Teachers	6,384	6,177	9,551	6,782	4,095	31,400	210
112 Substitutes	127	117	569	369	0	715	331
113 Instructional Paraprofessionals	600	56	777	561	0	2,315	155
121 Pupil-Use Technology and Software	56	56	334	116	16	1,735	189
122 Instructional Materials/Trips/Supplies	132	132	278	203	75	1,031	321
211 Guidance and Counseling	829	178	829	375	0	2,906	186
212 Library and Media	154	154	224	171	0	1,019	121
213 Extracurricular	53	53	159	82	0	830	309
214 Student Health and Services	98	98	697	372	98	2,508	43
215 Academic Interventions	139	0	145	120	0	177	92
221 Curriculum Development	25	18	164	33	0	691	275
222 Staff Development and Support	184	184	908	522	21	1,049	1
223 Sabbaticals	0	0	0	0	0	15	195
231 Program Management	139	139	601	283	0	1,350	988
232 Therapists, Psychologists et al	1,222	310	1,633	901	54	18,060	20
241 Academic Student Assessment	106	0	106	29	0	221	559
311 Transportation	360	181	605	472	0	4,007	346
312 Food Service	448	449	718	512	0	897	346

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
313 Safety	8	2	152	88	0	197	45
321 Building Upkeep/Utilities/Maintenance	753	753	1,612	1,144	219	3,235	1,110
331 Data Processing	62	0	105	70	0	529	62
332 Business Operations	110	110	264	193	82	6,486	209
411 Budgeted Contingencies	0	0	0	0	0	107	4
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-	590	590	1,343	974	0	6,571	839
432 Retiree Benefits and Other	31	31	1,843	390	(28)	2,561	272
433 Enterprise and Community Service Operations	63	0	172	20	0	625	22
441 Claims and Settlements	0	0	87	21	(0)	502	7
511 Principals and Assistant Principals	474	371	581	441	202	4,432	432
512 School Office	101	101	330	236	32	4,181	240
521 Deputies, Senior Admin, Researchers, Program Evaluators	188	0	188	130	0	649	68
531 Superintendent and School Board	51	32	174	48	4	1,228	93
532 Legal	26	5	96	24	0	1,091	31
Total	13,563	12,973	19,886	15,808	10,905	88,525	15,024
PROGRAM Summary Level - Expenditures in \$							
0 Other Programs	716,043	228,000	10,611,000	3,734,000	10,000	10,611,000	1,016,000

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		
		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Regular Elementary/Secondary Education	50,173,983	30,510,000	265,724,000	90,180,000	141,000	265,724,000	28,274,000
2 Special Education	21,151,744	7,763,000	81,892,000	30,172,000	18,000	81,892,000	9,191,000
3 Vocational and Technical Education Programs	3,977,823	0	3,978,000	1,469,000	(5,000)	12,743,000	1,276,000
4 Bilingual/ESL Education	1,596,150	212,000	12,670,000	4,554,000	3,000	12,670,000	839,000
5 Non-Public Schools Programs	2,901,898	162,000	3,330,000	1,641,000	0	6,058,000	687,000
School	694,982	239,000	1,423,000	778,000	0	1,423,000	178,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	74	0	816,000	201,000	0	816,000	126,000
9 Co-Curricular and Extracurricular Activities	207,287	207,000	1,543,000	692,000	1,000	1,543,000	373,000
Total	81,419,986	39,321,000	381,987,000	133,421,000	168,000	393,480,000	41,960,000

PROGRAM Summary Level - Expenditures in %							
0 Other Programs	1%	1%	5%	2%	0%	20%	3%
1 Regular Elementary/Secondary Education	62%	62%	74%	66%	0%	100%	72%
2 Special Education	26%	19%	26%	23%	0%	90%	19%
3 Vocational and Technical Education Programs	5%	0%	5%	2%	0%	90%	3%
4 Bilingual/ESL Education	2%	1%	7%	3%	0%	10%	1%
5 Non-Public Schools Programs	4%	0%	4%	1%	0%	0%	1%
6 Adult/Continuing Ed, Summer School, After School	1%	0%	1%	1%	0%	0%	0%
7 Community/Jr College Education Programs	0%	0%	0%	0%	0%	0%	0%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
8 Community Services Programs	0%	0%	1%	0%	0%	10%	0%
9 Co-Curricular and Extracurricular Activities	0%	0%	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

- 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	24,456,435	14,194,000	108,740,000	38,546,000	275,000	108,740,000	11,120,000
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FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
01 Agriculture	0	0	0	0	10,000	176,000	115,000
02 Art	426,982	401,000	3,651,000	1,458,000	1,000	3,651,000	564,000
03 Business	342,787	212,000	1,116,000	631,000	3,000	1,717,000	432,000
04 Distributive/Marketing	0	0	0	0	0	0	0
05 English Language Arts	945,288	945,000	10,378,000	3,367,000	29,000	10,378,000	1,635,000
06 ESL and Bilingual	1,596,150	204,000	12,264,000	4,458,000	4,000	12,264,000	828,000
07 Foreign Languages	1,891	2,000	4,551,000	1,346,000	2,000	4,551,000	759,000
08 Guidance	5,808,335	714,000	7,492,000	3,351,000	33,000	7,492,000	1,155,000
09 Health Occupations Education	0	0	0	0	0	294,000	107,000
10 Physical Curriculum	0	0	0	0	3,000	1,560,000	782,000
11 Health Education	0	0	1,000	0	0	1,170,000	154,000
12 Physical Education and Health	482,831	483,000	10,532,000	3,262,000	3,000	10,532,000	1,044,000
13 Family and Consumer Education	336,078	0	587,000	185,000	7,000	587,000	253,000
14 Industrial Arts/Vocational Education	3,910,391	113,000	3,910,000	1,465,000	0	5,296,000	921,000
15 Mathematics	1,040,830	1,041,000	12,745,000	3,948,000	1,000	12,745,000	1,554,000
16 Music/Theatre/Performing Arts/Drama	511,343	511,000	3,431,000	1,304,000	0	3,431,000	563,000
17 Natural Sciences	634,615	635,000	11,461,000	3,297,000	3,000	11,461,000	1,443,000
18 Office Occupations	0	0	0	0	199,000	199,000	199,000
19 Social Sciences	1,371,409	905,000	8,438,000	2,856,000	34,000	8,438,000	1,414,000
20 Technical Ed/Computer Technology	4,692	5,000	817,000	405,000	1,000	2,521,000	367,000
21 Special Education	21,006,112	7,712,000	80,451,000	29,800,000	18,000	80,451,000	8,957,000

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		
		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
22 Co-Curricular Activities/Athletics	228,117	228,000	1,509,000	596,000	1,000	1,509,000	346,000
23 Co-Curricular Activities/Non-Athletics	6,630	7,000	216,000	100,000	1,000	490,000	73,000
24 Literacy and Reading	4,544,106	1,351,000	4,968,000	3,037,000	15,000	4,968,000	978,000
25 Non-Instruction	12,174,599	7,078,000	90,132,000	27,801,000	211,000	90,132,000	8,209,000
26 Library Science	915,524	466,000	3,861,000	1,444,000	1,000	3,861,000	555,000
27 Adult Ed/Summer School/After School	674,841	235,000	1,388,000	761,000	0	1,388,000	161,000
28 Accreditation	0	0	14,000	3,000	0	22,000	8,000
29 Senior Project	0	0	1,000	0	1,000	121,000	47,000
Total	81,419,986	37,442,000	382,654,000	133,421,000	856,000	390,145,000	44,743,000

SUBJECT Summary Level - Expenditures in %							
00 General Education	30%	27%	35%	30%	32%	28%	25%
01 Agriculture	0%	0%	0%	0%	1%	0%	0%
02 Art	1%	1%	2%	1%	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	1%	1%	3%	2%	3%	3%	4%
06 ESL and Bilingual	2%	0%	7%	3%	0%	3%	2%
07 Foreign Languages	0%	0%	2%	1%	0%	1%	2%
08 Guidance	7%	1%	7%	3%	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%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Urban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
12 Physical Education and Health	1%	1%	3%	2%	0%	3%	2%		
13 Family and Consumer Education	0%	0%	1%	0%	1%	0%	1%		
14 Industrial Arts/Vocational Education	5%	0%	5%	2%	0%	1%	2%		
15 Mathematics	1%	1%	3%	3%	0%	3%	3%		
16 Music/Theatre/Performing Arts/Drama	1%	1%	1%	1%	0%	1%	1%		
17 Natural Sciences	1%	1%	3%	2%	0%	3%	3%		
18 Office Occupations	0%	0%	0%	0%	23%	0%	0%		
19 Social Sciences	2%	2%	2%	2%	4%	2%	3%		
20 Technical Ed/Computer Technology	0%	0%	1%	0%	0%	1%	1%		
21 Special Education	26%	19%	26%	23%	2%	21%	20%		
22 Co-Curricular Activities/Athletics	0%	0%	1%	0%	0%	0%	1%		
23 Co-Curricular Activities/Non-Athletics	0%	0%	1%	0%	0%	0%	0%		
24 Literacy and Reading	6%	1%	6%	3%	2%	1%	2%		
25 Non-Instruction	15%	15%	24%	18%	25%	23%	18%		
26 Library Science	1%	1%	1%	1%	0%	1%	1%		
27 Adult Ed/Summer School/After School	1%	0%	1%	1%	0%	0%	0%		
28 Accreditation	0%	0%	0%	0%	0%	0%	0%		
29 Senior Project	0%	0%	0%	0%	0%	0%	0%		
Total	100%	100%	100%	100%	100%	100%	100%		

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	4,074	3,561	6,868	4,567	1,433	39,229	4,099
01 Agriculture	0	0	0	0	0	132	2
02 Art	71	71	324	173	0	921	196
03 Business	57	49	224	75	0	224	89
04 Distributive/Marketing	0	0	0	0	0	0	0
05 English Language Arts	157	158	505	399	0	1,748	510
06 ESL and Bilingual	266	98	1,294	528	0	1,294	205
07 Foreign Languages	0	0	318	159	0	518	220
08 Guidance	968	180	968	397	0	2,097	336
09 Health Occupations Education	0	0	0	0	0	62	4
10 Physical Curriculum	0	0	0	0	0	277	11
11 Health Education	0	0	0	0	0	632	19
12 Physical Education and Health	80	80	681	386	0	861	362
13 Family and Consumer Education	56	0	67	22	0	153	47
14 Industrial Arts/Vocational Education	651	43	651	174	0	8,395	242
15 Mathematics	173	173	588	468	0	1,310	507
16 Music/Theatre/Performing Arts/Drama	85	85	262	155	0	817	192
17 Natural Sciences	106	106	532	391	0	1,040	460
18 Office Occupations	0	0	0	0	0	86	1

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
19 Social Sciences	228	228	492	338	0	1,059	431
20 Technical Ed/Computer Technology	1	1	236	48	0	1,296	99
21 Special Education	3,499	2,999	5,192	3,531	232	36,743	3,301
22 Co-Curricular Activities/Athletics	38	38	142	71	0	589	98
23 Co-Curricular Activities/Non-Athletics	1	1	104	12	0	665	23
24 Literacy and Reading	757	218	757	360	0	768	305
25 Non-Instruction	2,028	2,028	3,960	3,294	1,870	10,158	3,026
26 Library Science	153	153	224	171	0	677	189
27 Adult Ed/Summer School/After School	112	49	195	90	0	449	46
28 Accreditation	0	0	1	0	0	8	1
29 Senior Project	0	0	1	0	0	151	4
Total	13,563	12,973	19,886	15,808	10,905	88,525	15,024

OBJECT Summary Level - Expenditures in \$							
51 Personnel Services - Compensation	46,795,642	21,570,000	194,035,000	70,202,000	378,000	194,035,000	23,291,000
52 Personnel Services - Employee Benefits	20,334,701	10,649,000	90,824,000	33,105,000	80,000	90,824,000	9,260,000
53 Purchased Professional & Technical	1,568,524	1,569,000	12,709,000	4,458,000	46,000	12,709,000	1,157,000
54 Purchased Property Services	562,328	496,000	24,135,000	5,424,000	12,000	24,135,000	904,000
55 Other Purchased Services	8,682,197	3,125,000	40,984,000	14,011,000	8,000	40,984,000	4,123,000
56 Supplies	2,812,473	1,700,000	12,793,000	4,702,000	63,000	12,793,000	1,502,000
57 Property	618,865	476,000	2,447,000	1,132,000	3,000	2,509,000	436,000
58 Debt Service and Miscellaneous	45,255	30,000	940,000	386,000	1,000	940,000	96,000

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				Urban		State			
				MIN	MAX	AVG	MIN	MAX	AVG
59 Other Items	0	0	0	0	0	0	0	0	0
Total	81,419,986	39,615,000	378,867,000	133,420,000	591,000	378,929,000	40,769,000		

OBJECT Summary Level - Expenditures in %								
51 Personnel Services - Compensation	57%	51%	58%	54%	40%	70%	57%	
52 Personnel Services - Employee Benefits	25%	20%	29%	25%	10%	30%	21%	
53 Purchased Professional & Technical Services	2%	2%	7%	4%	0%	20%	5%	
54 Purchased Property Services	1%	1%	6%	2%	0%	10%	2%	
55 Other Purchased Services	11%	7%	12%	10%	0%	30%	9%	
56 Supplies	3%	3%	6%	4%	0%	10%	4%	
57 Property	1%	1%	1%	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	7,795	6,656	11,601	8,318	5,923	49,706	8,585	
52 Personnel Services - Employee Benefits	3,387	3,387	5,223	3,922	1,346	25,650	3,413	
53 Purchased Professional & Technical Services	261	214	1,434	528	185	8,735	427	

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54 Purchased Property Services	94	94	1,060	643	73	2,215	333
55 Other Purchased Services	1,446	1,446	1,801	1,660	33	7,424	1,520
56 Supplies	468	377	1,110	557	294	2,206	554
57 Property	103	103	229	134	0	614	157
58 Debt Service and Miscellaneous	8	8	95	46	6	1,106	35
59 Other Items	0	0	0	0	0	0	0
Total	13,563	12,973	19,886	15,808	10,905	88,525	15,024
OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	46,126,645	21,114,000	184,197,000	67,438,000	378,000	184,197,000	22,676,000
512 Overtime Expense	76,716	0	649,000	266,000	(3,000)	649,000	69,000
513 Additional Compensation	374,539	363,000	8,416,000	2,203,000	0	8,416,000	342,000
514 Stipends	217,743	3,000	773,000	296,000	0	2,089,000	204,000
521 Health/Medical Benefits	10,672,142	4,004,000	43,093,000	15,873,000	17,000	43,093,000	4,893,000
522 OPEB and Retirement Payments	5,015,128	3,226,000	25,300,000	9,330,000	0	25,300,000	2,683,000
523 FICA and Medicare	4,375,550	579,000	14,580,000	5,997,000	30,000	14,580,000	1,337,000
524 Voluntary Savings Contributions	0	0	0	0	0	61,000	5,000
525 Unemployment Compensation	188,224	81,000	1,557,000	424,000	0	1,557,000	104,000
527 Workers Compensation	83,657	84,000	2,141,000	640,000	0	2,141,000	151,000
529 Other Employee Benefits	0	0	4,155,000	841,000	0	4,155,000	86,000
531 Official/Administrative Services	77,479	0	77,000	21,000	0	122,000	9,000
532 Professional Educational Services	748,051	326,000	2,054,000	1,113,000	0	2,054,000	375,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Woonsocket						
District ID:	390	Average Daily Membership					
District Category:	Urban	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	6,003.21	2,788.29	1,408.13	1,710.62	0.00		
Average Student Count - District Category	8,440.09	4,473.58	1,625.60	2,242.84	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	111,125	98,000	5,008,000	1,359,000	1,000	5,008,000	233,000
534 Other Professional Services	528,381	528,000	3,931,000	1,528,000	11,000	3,931,000	408,000
535 Technical Services	16,575	17,000	1,401,000	345,000	0	1,401,000	98,000
537 Other Services Purchased	86,913	18,000	303,000	92,000	1,000	303,000	34,000
542 Cleaning and Disposal Services	8,298	8,000	18,892,000	3,825,000	0	18,892,000	413,000
543 Repairs and Maintenance Services	316,352	248,000	2,807,000	808,000	0	2,807,000	262,000
544 Utility Services	151,168	145,000	1,770,000	507,000	5,000	1,770,000	132,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	36,441	23,000	434,000	125,000	0	434,000	64,000
549 Other Property Services Purchased	50,069	13,000	604,000	159,000	0	604,000	34,000
551 Student Transportation Services	1,992,620	893,000	11,392,000	3,568,000	0	11,392,000	1,354,000
552 Insurance (Other than Employee Benefits)	187,535	119,000	188,000	155,000	5,000	663,000	114,000
554 Advertising	15,960	13,000	66,000	31,000	0	66,000	13,000
555 Printing and Binding	10,799	10,000	232,000	60,000	0	232,000	17,000
556 Tuition	3,483,140	1,916,000	18,009,000	6,683,000	0	18,009,000	1,852,000
557 Food Service Management	2,692,408	0	11,064,000	3,440,000	0	11,064,000	746,000
558 Travel and Training	299,734	7,000	300,000	74,000	0	300,000	27,000
561 General Supplies	834,280	407,000	5,127,000	1,643,000	36,000	5,127,000	433,000
562 Facilities/Energy/Transportation Maintenance	1,954,240	726,000	6,428,000	2,317,000	1,000	6,428,000	840,000
563 Food Service	0	0	1,691,000	461,000	0	1,691,000	87,000

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	8,440.09	4,473.58	1,625.60	2,242.84	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	23,954	24,000	914,000	267,000	1,000	914,000	115,000
565 Supplies - Technology Related	0	0	34,000	14,000	0	310,000	28,000
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	13,000	0
573 Vehicles/Equipment/Technology Software	618,865	476,000	2,447,000	1,132,000	0	2,509,000	427,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	45,255	30,000	808,000	206,000	0	808,000	49,000
582 Judgments Against the School District	0	0	132,000	26,000	0	132,000	4,000
583 Debt-Related Expenditures/Expenses	0	0	760,000	152,000	0	760,000	18,000
584 Property Taxes	0	0	0	0	0	60,000	2,000
589 Miscellaneous Expenditures	0	0	10,000	2,000	0	386,000	23,000
Total	81,419,986	35,499,000	381,744,000	133,421,000	483,000	384,428,000	40,761,000
OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	57%	49%	57%	53%	40%	60%	56%
512 Overtime Expense	0%	0%	0%	0%	0%	0%	0%
513 Additional Compensation	0%	0%	2%	1%	0%	10%	1%
514 Stipends	0%	0%	0%	0%	0%	0%	0%
521 Health/Medical Benefits	13%	10%	14%	12%	0%	20%	11%

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					
					Urban			State		
					MIN	MAX	AVG	MIN	MAX	AVG

522 OPEB and Retirement Payments	6%	6%	15%	8%	0%	10%	6%
523 FICA and Medicare	5%	1%	9%	4%	0%	10%	3%
524 Voluntary Savings Contributions	0%	0%	0%	0%	0%	0%	0%
525 Unemployment Compensation	0%	0%	0%	0%	0%	0%	0%
527 Workers Compensation	0%	0%	1%	0%	0%	0%	0%
529 Other Employee Benefits	0%	0%	1%	0%	0%	0%	0%
531 Official/Administrative Services	0%	0%	0%	0%	0%	0%	0%
532 Professional Educational Services	1%	0%	3%	1%	0%	20%	2%
533 Professional Employee Training & Development Services	0%	0%	2%	1%	0%	0%	1%
534 Other Professional Services	1%	1%	3%	1%	0%	10%	2%
535 Technical Services	0%	0%	0%	0%	0%	0%	0%
537 Other Services Purchased	0%	0%	0%	0%	0%	0%	0%
542 Cleaning and Disposal Services	0%	0%	5%	1%	0%	0%	0%
543 Repairs and Maintenance Services	0%	0%	1%	1%	0%	10%	1%
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%
549 Other Property Services Purchased	0%	0%	0%	0%	0%	0%	0%
551 Student Transportation Services	2%	2%	3%	2%	0%	20%	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				
		Urban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
552 Insurance (Other than Employee Benefits)	0%	0%	0%	0%	0%	0%	0%	0%	
554 Advertising	0%	0%	0%	0%	0%	0%	0%	0%	
555 Printing and Binding	0%	0%	0%	0%	0%	0%	0%	0%	
556 Tuition	4%	4%	6%	5%	0%	20%	3%		
557 Food Service Management	3%	0%	3%	2%	0%	10%	1%		
558 Travel and Training	0%	0%	0%	0%	0%	0%	0%		
561 General Supplies	1%	1%	1%	1%	0%	10%	2%		
562 Facilities/Energy/Transportation Maintenance	2%	1%	3%	2%	0%	0%	2%		
563 Food Service	0%	0%	3%	1%	0%	0%	0%		
564 Books and Periodicals	0%	0%	0%	0%	0%	10%	1%		
565 Supplies - Technology Related	0%	0%	0%	0%	0%	0%	0%		
571 Land and Land Improvements	0%	0%	0%	0%	0%	0%	0%		
572 Buildings	0%	0%	0%	0%	0%	0%	0%		
573 Vehicles/Equipment/Technology Software	1%	1%	1%	1%	0%	0%	1%		
574 Infrastructure	0%	0%	0%	0%	0%	0%	0%		
581 Dues and Fees	0%	0%	0%	0%	0%	0%	0%		
582 Judgments Against the School District	0%	0%	0%	0%	0%	0%	0%		
583 Debt-Related Expenditures/Expenses	0%	0%	1%	0%	0%	0%	0%		

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

District:	Woonsocket						
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Average Student Count - District Category	8,440.09	4,473.58	1,625.60	2,242.84	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
584 Property Taxes	0%	0%	0%	0%	0%	0%	0%
589 Miscellaneous Expenditures	0%	0%	0%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%	100%	100%

OBJECT Intermediate Level - Expenditures Per Pupil

511 Salaries Expenses	7,684	6,429	11,269	7,990	5,811	49,264	8,358
512 Overtime Expense	13	0	59	32	(1)	78	25
513 Additional Compensation	62	62	370	261	0	1,058	126
514 Stipends	36	1	70	35	0	404	75
521 Health/Medical Benefits	1,778	1,778	2,249	1,881	287	10,415	1,804
522 OPEB and Retirement Payments	835	809	2,910	1,105	0	9,838	989
523 FICA and Medicare	729	279	1,108	711	163	3,483	493
524 Voluntary Savings Contributions	0	0	0	0	0	290	2
525 Unemployment Compensation	31	13	69	50	0	298	38
527 Workers Compensation	14	14	201	76	0	1,789	56
529 Other Employee Benefits	0	0	183	100	0	183	32
531 Official/Administrative Services	13	0	13	2	0	360	3
532 Professional Educational Services	125	37	689	132	0	4,648	138
533 Professional Employee Training & Development Services	19	19	420	161	4	500	86
534 Other Professional Services	88	88	623	181	26	3,367	150

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	8,440.09	4,473.58	1,625.60	2,242.84	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
535 Technical Services	3	3	62	41	0	311	36
537 Other Services Purchased	14	4	15	11	3	202	13
542 Cleaning and Disposal Services	1	1	830	453	0	830	152
543 Repairs and Maintenance Services	53	48	123	96	7	1,811	97
544 Utility Services	25	25	78	60	14	650	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	6	3	50	15	0	291	23
549 Other Property Services Purchased	8	2	43	19	0	43	13
551 Student Transportation Services	332	290	501	423	0	3,596	499
552 Insurance (Other than Employee Benefits)	31	8	62	18	8	187	42
554 Advertising	3	3	13	4	0	80	5
555 Printing and Binding	2	2	10	7	0	84	6
556 Tuition	580	580	1,051	792	0	6,042	683
557 Food Service Management	448	0	486	408	0	879	275
558 Travel and Training	50	1	50	9	0	311	10
561 General Supplies	139	139	226	195	60	814	159
Maintenance	326	163	506	275	4	1,460	310
563 Food Service	0	0	642	55	0	642	32
564 Books and Periodicals	4	4	80	32	4	874	42
565 Supplies - Technology Related	0	0	9	2	0	491	10

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	6,003.21	2,788.29	1,408.13	1,710.62	0.00			
Average Student Count - District Category	8,440.09	4,473.58	1,625.60	2,242.84	0.00			
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64			
		Urban			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
571 Land and Land Improvements	0	0	0	0	0	0	0	
572 Buildings	0	0	0	0	0	4	0	
573 Vehicles/Equipment/Technology Software	103	103	229	134	0	614	157	
574 Infrastructure	0	0	0	0	0	0	0	
581 Dues and Fees	8	7	42	24	3	218	18	
582 Judgments Against the School District	0	0	6	3	0	319	1	
583 Debt-Related Expenditures/Expenses	0	0	87	18	0	510	7	
584 Property Taxes	0	0	0	0	0	251	1	
589 Miscellaneous Expenditures	0	0	1	0	0	486	8	
Total	13,563	12,973	19,886	15,808	10,905	88,525	15,024	
OBJECT Detail Level - Expenditures in \$								
51110 Regular Salaries	44,785,672	21,019,000	161,893,000	62,006,000	364,000	161,893,000	21,691,000	
51111 Sick Leave	0	0	8,916,000	1,783,000	0	8,916,000	182,000	
51112 Vacation	0	0	1,269,000	254,000	0	1,269,000	33,000	
51113 Professional Days	2,000	0	999,000	381,000	0	999,000	133,000	
51114 Holiday	0	0	21,000	4,000	0	281,000	7,000	
51115 Salaries - Substitutes	972,201	0	9,369,000	2,351,000	0	9,369,000	356,000	
51131 Differential Pay and Systemwide Supervisors	0	0	0	0	0	22,000	1,000	
51133 Longevity (Non-Certified Only)	60,640	0	190,000	57,000	0	1,935,000	103,000	
		0	61,000	18,000	0	722,000	30,000	

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51134 Sabbatical	0	0	0	0	0	71,000	2,000
51135 Retroactive Salary	0	0	0	0	0	19,000	0
51136 Class Overage/Weighting	56,297	0	150,000	47,000	0	150,000	12,000
51138 Summer Pay - ESY	249,835	0	455,000	180,000	0	480,000	70,000
51139 Class Coverage	0	0	1,732,000	357,000	0	1,732,000	55,000
51140 Academic Fellowships	0	0	0	0	0	0	0
51201 Regular Overtime	76,716	0	649,000	256,000	(3,000)	649,000	62,000
51202 Snow Removal Overtime	0	0	9,000	2,000	0	25,000	1,000
51203 Event Coverage Overtime	0	0	41,000	8,000	(7,000)	85,000	6,000
51302 Professional Development - School	24,410	1,000	201,000	118,000	0	201,000	18,000
51303 Professional Development - District	102,624	2,000	4,523,000	963,000	0	4,523,000	107,000
51304 Trainer Expense	16,880	0	17,000	6,000	0	17,000	1,000
51306 Vacation Payoff	0	0	235,000	56,000	0	235,000	8,000
51307 Injured Employees	0	0	172,000	34,000	0	172,000	3,000
51308 After School Programs	106,737	17,000	814,000	270,000	0	814,000	42,000
51309 Tutoring	60,952	0	61,000	12,000	0	116,000	14,000
51311 Curriculum Work	62,936	0	63,000	45,000	0	111,000	11,000
51322 Severance	0	0	208,000	80,000	0	250,000	24,000
51323 Detention Coverage	0	0	45,000	9,000	0	45,000	3,000
51324 AM/PM Supervision	0	0	0	0	0	28,000	1,000
51325 Breakfast Supervision	0	0	250,000	53,000	0	250,000	5,000
51326 Teacher Support Team Payments	0	0	82,000	16,000	0	82,000	3,000
51327 Other Additional Compensation	0	0	483,000	97,000	0	483,000	27,000

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	
					AVG		

51331 Sick Leave Bonus	0	0	1,949,000	390,000	0	1,949,000	40,000
51332 Sick Payoff - Non Severance	0	0	144,000	43,000	0	371,000	30,000
51335 Performance Based Compensation	0	0	0	0	0	53,000	2,000
51338 Summer Pay	0	0	52,000	10,000	0	52,000	2,000
51401 Stipend - Other	3,000	0	42,000	13,000	0	1,742,000	82,000
Directors/Extracurricular Directors	5,760	0	6,000	2,000	0	77,000	6,000
Coaches/Extracurricular Advisors	187,012	0	773,000	276,000	0	773,000	107,000
51405 Stipend - Instructional Coaches	21,971	0	22,000	4,000	0	29,000	1,000
Officials/Personnel	0	0	3,000	1,000	0	69,000	4,000
51407 Stipend - Mentors	0	0	0	0	0	22,000	3,000
52101 Health and Medical Premiums	0	0	5,068,000	1,739,000	0	20,486,000	1,445,000
52102 Life	65,906	66,000	235,000	132,000	0	323,000	58,000
52103 Dental	2,014,272	0	2,928,000	1,118,000	0	2,928,000	253,000
52104 Vision	0	0	0	0	0	208,000	4,000
52105 Disability	0	0	162,000	33,000	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	358,000	72,000	0	358,000	7,000
52109 Medical Buyback Payments	120,220	100,000	343,000	232,000	0	608,000	128,000
52111 Legal Benefits	0	0	0	0	0	52,000	2,000
52112 Uniform Allowance	9,182	0	9,000	2,000	0	9,000	0

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				
				Urban		State			
				MIN	MAX	AVG	MIN	MAX	AVG
52121 Health and Medical - Self Insured / Active	8,193,660	0	32,790,000	10,232,000	(68,000)	32,790,000	2,493,000		
52122 Health and Medical - Self Insured / Retiree	153,967	0	5,858,000	1,892,000	0	5,858,000	381,000		
52123 Dental Buyback Payments	0	0	17,000	6,000	0	32,000	5,000		
52124 Dental - Self Insured / Active	101,718	0	928,000	206,000	0	1,333,000	83,000		
52125 Dental - Self Insured / Retiree	13,217	0	730,000	210,000	(5,000)	730,000	25,000		
52201 Current Benefits	0	0	3,625,000	725,000	0	3,625,000	74,000		
52202 Future Benefits	0	0	0	0	0	169,000	6,000		
52203 Teacher/Administrative Pension - ERSRI	4,875,755	1,895,000	17,892,000	6,750,000	0	17,892,000	2,146,000		
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	0	0	34,000	13,000	0	94,000	11,000		
52208 MERS Pension	139,373	139,000	7,408,000	1,841,000	0	7,408,000	298,000		
52301 FICA	2,923,635	286,000	11,764,000	4,376,000	21,000	11,764,000	962,000		
52302 Medicare	1,451,915	293,000	3,125,000	1,621,000	0	3,125,000	375,000		
52401 403b Contributions	0	0	0	0	0	46,000	3,000		
52402 401k Contributions	0	0	0	0	0	61,000	2,000		
52501 Unemployment Insurance	188,224	81,000	1,557,000	424,000	0	1,557,000	104,000		
52710 Workers Compensation Premium	83,301	0	530,000	212,000	0	793,000	101,000		

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	8,440.09	4,473.58	1,625.60	2,242.84	0.00		
Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52720 Workers Compensation (Self Insured)	355	0	1,732,000	346,000	0	1,732,000	42,000
52730 Workers Compensation Medical (Self Insured)	0	0	409,000	82,000	0	409,000	8,000
52901 Cafeteria Plan Fees	0	0	0	0	0	3,000	0
52902 Employee Assistance Programs	0	0	19,000	7,000	0	27,000	1,000
52903 Tuition Reimbursement - Taxable	0	0	13,000	3,000	0	14,000	1,000
52910 Auto Allowance	0	0	87,000	21,000	0	87,000	3,000
52915 Union Benefits and Pension	0	0	4,026,000	805,000	0	4,026,000	77,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	26,000	5,000	0	34,000	4,000
53101 Administrative Support	73,315	0	73,000	20,000	0	95,000	9,000
53102 Temporary Clerical Support	4,164	0	4,000	1,000	0	26,000	1,000
53201 Diagnosticians	38,756	0	39,000	17,000	0	71,000	6,000
53202 Speech Therapists	60,253	0	121,000	47,000	(1,000)	187,000	21,000
53203 Occupational Therapists	0	0	14,000	5,000	0	302,000	39,000
53204 Therapists	30,312	0	43,000	15,000	0	154,000	13,000
53205 Psychologists	0	0	80,000	23,000	0	565,000	35,000
53206 Audiologists	0	0	16,000	3,000	0	16,000	1,000
53207 Interpreters and Translators	2,306	0	13,000	5,000	0	91,000	4,000
53208 Orientation and Mobility Specialists	0	0	48,000	10,000	0	48,000	5,000
53209 Bus Assistants/Monitors	0	0	16,000	3,000	0	677,000	26,000

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53210 Performing Arts	0	0	17,000	6,000	0	119,000	4,000
53211 Physical Therapists	0	0	2,000	0	0	157,000	11,000
53212 Payment for Services - Volunteers	0	0	2,000	0	0	69,000	3,000
53213 Evaluations	45,250	2,000	257,000	77,000	0	257,000	21,000
53214 Mentoring	0	0	57,000	19,000	0	182,000	9,000
53215 GED Testing	0	0	0	0	0	0	0
53216 Tutoring Services	0	0	327,000	74,000	0	327,000	19,000
53217 Parents as Teachers	15,000	0	15,000	3,000	0	15,000	0
53218 Student Assistance	0	0	737,000	201,000	0	737,000	57,000
53219 Social Workers	0	0	0	0	0	49,000	1,000
53220 Other Purchased Professional Educational Services	536,664	204,000	1,036,000	602,000	0	1,036,000	94,000
53221 Virtual Classrooms	0	0	0	0	0	10,000	0
53222 Web-based Supplemental Instructional Programs	19,510	0	20,000	4,000	0	49,000	3,000
53223 Instructional Teachers	0	0	0	0	0	63,000	1,000
53301 Professional Development and Training Services	27,815	26,000	4,103,000	1,117,000	0	4,103,000	183,000
53302 Curriculum Development	2,850	0	17,000	7,000	0	73,000	7,000
53303 Conferences / Workshops	80,459	56,000	904,000	234,000	0	904,000	43,000
53401 Auditing/Actuarial Services	61,828	0	62,000	28,000	0	146,000	20,000
53402 Legal Services	155,173	1,000	482,000	165,000	0	576,000	74,000
53403 Health Service Providers - For Students	80,700	0	173,000	65,000	0	512,000	22,000

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53404 Compliance	0	0	0	0	0	8,000	1,000
53405 Private Pension Advisors	0	0	3,000	1,000	0	47,000	1,000
53406 Other Services	61,821	49,000	3,424,000	1,053,000	0	3,424,000	188,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	4,000	0
53409 Negotiations/Arbitration	0	0	84,000	17,000	0	148,000	6,000
53410 Police and Fire Details	0	0	81,000	17,000	0	81,000	6,000
53411 Physicians	0	0	41,000	15,000	0	41,000	5,000
53412 Dentists	0	0	60,000	13,000	0	60,000	3,000
53413 Crossing Guards	0	0	43,000	9,000	0	43,000	2,000
53414 Medicaid Claims Provider	39,150	28,000	185,000	72,000	0	185,000	24,000
53415 Optometrists	0	0	0	0	0	8,000	0
53416 Officials/Referees	26,788	25,000	94,000	54,000	0	94,000	20,000
53417 Contracted Nursing Services	102,922	0	103,000	21,000	0	346,000	36,000
53501 Data Processing Services	0	0	881,000	179,000	0	881,000	29,000
53502 Other Technical Services	15,450	15,000	194,000	89,000	0	337,000	56,000
53503 Testing	1,125	1,000	327,000	77,000	0	327,000	13,000
53701 Other Charges	0	(17,000)	60,000	9,000	(17,000)	94,000	6,000
53703 Accreditation	0	0	0	0	0	19,000	1,000
53705 Shipping and Postage	86,723	11,000	159,000	61,000	0	159,000	18,000
53706 Catering/Food Reimbursement	190	0	84,000	22,000	0	84,000	9,000
54201 Rubbish Disposal Services	0	0	308,000	82,000	0	308,000	27,000

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	0	0	432,000	98,000	0	432,000	14,000
54203 Custodial Services	839	0	18,119,000	3,624,000	0	18,119,000	357,000
54204 Groundskeeping Services	0	0	26,000	7,000	0	105,000	12,000
54205 Rodent and Pest Control Services	7,459	0	29,000	11,000	0	29,000	3,000
54206 Cleaning Services	0	0	8,000	2,000	0	9,000	1,000
54207 Temporary Custodial Support	0	0	0	0	0	0	0
54310 Non-Technology-Related Maintenance and Repairs	131,355	0	131,000	47,000	0	357,000	26,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	5,839	6,000	50,000	26,000	0	279,000	38,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	41,074	30,000	385,000	192,000	0	632,000	83,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	13,000	4,000	(2,000)	38,000	5,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	0	233,000	11,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	49,001	0	515,000	126,000	0	515,000	30,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	6,526	0	7,000	3,000	0	68,000	7,000

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	82,557	0	1,873,000	406,000	0	1,873,000	56,000
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	11,000	2,000	0	11,000	1,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	9,000	2,000	0	29,000	4,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	5,000	0
54402 Water	48,018	29,000	217,000	89,000	0	217,000	28,000
54403 Telephone	71,431	56,000	461,000	148,000	1,000	461,000	45,000
54404 Energy Management Services	0	0	315,000	64,000	0	315,000	10,000
54405 Sewage/Cesspool	31,719	0	591,000	163,000	0	591,000	32,000
54406 Wireless Communications	0	0	109,000	27,000	0	109,000	5,000
54407 Internet Connectivity	0	0	77,000	15,000	0	100,000	11,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	12,030	0	38,000	11,000	0	88,000	9,000
54602 Rental of Equipment and Vehicles	24,411	0	416,000	102,000	0	416,000	44,000
54603 Rentals of Computers and Related Equipment	0	0	23,000	6,000	0	111,000	4,000
54604 Graduation Rentals	0	0	17,000	4,000	0	17,000	2,000

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54605 Ice Rink Rental	0	0	11,000	2,000	0	36,000	4,000
54606 Pool Rental	0	0	0	0	0	14,000	1,000
54607 Golf Course Rental	0	0	0	0	0	1,000	0
54608 Uniform Rental	0	0	0	0	0	7,000	0
54901 Other Purchased Property Services	0	0	0	0	0	69,000	4,000
54902 Alarm and Fire Safety Services	50,069	13,000	576,000	149,000	0	576,000	29,000
54903 Moving and Rigging	0	0	28,000	11,000	0	28,000	1,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	1,000	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	0	0	0	1,617,000	47,000
55111 Transportation Contractors	1,992,620	893,000	11,392,000	3,568,000	0	11,392,000	1,307,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	0	21,000	0

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55201 Property and Liability Insurance	178,048	96,000	179,000	147,000	(1,000)	521,000	95,000
55202 Theft Insurance	1,047	0	1,000	0	0	1,000	0
55203 Fire Insurance	0	0	0	0	0	149,000	5,000
55204 Student Accident Insurance	8,440	0	9,000	3,000	0	9,000	1,000
55205 Flood Insurance	0	0	0	0	0	34,000	1,000
55206 Fleet/Vehicle Insurance	0	0	20,000	4,000	0	100,000	8,000
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	0	45,000	5,000
55401 Advertising Costs	15,960	13,000	66,000	31,000	0	66,000	13,000
55501 Printing	10,799	10,000	232,000	60,000	0	232,000	14,000
55502 Binding	0	0	0	0	0	3,000	0
55503 Document Copying	0	0	0	0	0	58,000	3,000
55610 Tuition to Other School Districts within the State	0	0	252,000	97,000	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	637,102	637,000	14,878,000	4,630,000	0	14,878,000	1,219,000
55640 Tuition to Education Service Agencies within the State	0	0	1,695,000	718,000	0	1,695,000	200,000
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	563,000	18,000
55660 Tuition to Charter Schools	2,846,039	0	2,846,000	1,220,000	0	2,846,000	214,000

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		MIN	MAX	AVG	MIN	MAX	AVG

55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	91,000	18,000	0	91,000	4,000
55701 Food Service Contractors	2,692,408	0	11,017,000	3,431,000	0	11,017,000	744,000
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	47,000	9,000	0	47,000	1,000
55704 Food Storage Fees	0	0	0	0	0	6,000	0
55705 Inspection Services	0	0	0	0	0	6,000	0
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	205,349	0	205,000	48,000	0	205,000	11,000
55806 Bus Driver In-Service Training	0	0	0	0	0	3,000	0
55807 Student Travel	38,413	0	38,000	9,000	0	125,000	5,000
55808 Parent Travel	0	0	1,000	0	0	10,000	0
55809 Employee Travel - Teachers	16,813	0	17,000	5,000	0	38,000	7,000
55810 Travel - Other	39,160	0	39,000	12,000	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
55920 Contracts - Interagency	0	0	0	0	0	0	0

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	801,121	373,000	5,003,000	1,597,000	27,000	5,003,000	404,000
56112 Uniform/Wearing Apparel Supplies	0	0	21,000	4,000	0	30,000	3,000
56113 Graduation Supplies	0	0	5,000	1,000	0	26,000	4,000
56115 Medical Supplies	19,179	8,000	40,000	19,000	0	40,000	6,000
56116 Athletic Supplies	13,793	0	52,000	18,000	0	62,000	13,000
56117 Honors/Awards Supplies	186	(1,000)	13,000	3,000	(1,000)	18,000	2,000
56201 Natural Gas	0	0	1,520,000	482,000	0	1,520,000	173,000
56202 Gasoline	0	0	69,000	19,000	0	445,000	30,000
56203 Diesel Fuel	34,386	0	91,000	35,000	0	228,000	21,000
56204 Propane	0	0	0	0	0	103,000	6,000
56207 Vehicle Maintenance Supplies/Parts	30,608	0	31,000	6,000	0	474,000	24,000
56208 Bottled Gas	0	0	0	0	0	1,000	0
56209 Fuel Oil	741,333	0	1,616,000	540,000	0	1,616,000	130,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	5,034	0	5,000	1,000	0	100,000	9,000
56213 Glass	0	0	19,000	4,000	0	19,000	1,000
56214 Paint	0	0	3,000	1,000	0	19,000	2,000

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56215 Electricity	979,489	382,000	3,126,000	1,099,000	(4,000)	3,126,000	374,000
56216 Lumber and Hardware	0	0	57,000	13,000	0	65,000	7,000
56217 Plumbing and Heating Supplies	0	0	21,000	6,000	0	147,000	9,000
56218 Electrical Supplies	0	0	6,000	1,000	(1,000)	90,000	5,000
56219 Custodial Supplies	163,390	0	183,000	112,000	0	183,000	49,000
56220 Materials for Snow and Ice Removal	0	0	0	0	0	23,000	1,000
56221 Lamps and Lights	0	0	0	0	0	29,000	1,000
56301 Food - Food Service Program	0	0	650,000	191,000	0	650,000	45,000
56302 Non-Food - Food Service Program	0	0	1,040,000	270,000	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	11,335	11,000	671,000	200,000	0	671,000	76,000
56402 Library Books	5,832	1,000	101,000	25,000	0	101,000	17,000
56403 Reference Books	0	0	34,000	9,000	0	42,000	5,000
56404 Subscriptions and Periodicals	0	0	47,000	13,000	0	47,000	6,000
56405 Book Repairs	0	0	3,000	1,000	0	3,000	0
56406 Textbooks - Non-Public	0	0	58,000	19,000	(4,000)	58,000	8,000
56407 Web-based Software or Databases - Library	6,788	0	7,000	1,000	0	45,000	2,000
56408 Other Textbooks	0	0	0	0	0	1,000	0
56501 Technology-Related Supplies	0	0	34,000	14,000	0	310,000	28,000

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
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	22,000	4,000	0	158,000	4,000
57303 Buses	0	0	0	0	0	112,000	3,000
57305 Equipment	89,581	89,000	226,000	125,000	0	627,000	96,000
57306 Furniture and Fixtures	70,799	4,000	141,000	47,000	0	141,000	15,000
57309 Technology-Related Hardware	226,205	200,000	1,733,000	672,000	0	1,733,000	222,000
57311 Technology Software	230,308	138,000	439,000	284,000	0	439,000	85,000
57313 Environmental Equipment	1,972	0	2,000	0	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
58101 Professional Organization Fees	44,623	28,000	103,000	59,000	0	103,000	21,000
58102 Other Dues and Fees	632	0	706,000	147,000	0	706,000	27,000
58103 Bank Fees	0	0	0	0	0	28,000	1,000
58104 License and Permit Fees	0	0	0	0	0	17,000	0
58201 Tax Liability/Penalty	0	0	0	0	0	5,000	0
58206 Claims and Settlements	0	0	132,000	26,000	0	132,000	3,000
58310 Redemption of Principal	0	0	760,000	152,000	0	760,000	16,000

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64		
		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	60,000	2,000
58901 Other Miscellaneous Expenses	0	0	10,000	2,000	0	386,000	21,000
58902 Bad Debt Expense	0	0	0	0	0	87,000	2,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	81,419,986	27,316,000	398,693,000	133,422,000	299,000	438,143,000	40,754,000
OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	55.01%	42.73%	55.54%	50.25%	40.00%	60.00%	54.13%
51111 Sick Leave	0.00%	0.00%	2.35%	0.47%	0.00%	0.00%	0.11%

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51112 Vacation	0.00%	0.00%	0.33%	0.07%	0.00%	0.00%	0.04%
51113 Professional Days	0.00%	0.00%	0.88%	0.22%	0.00%	0.00%	0.47%
51114 Holiday	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.02%
51115 Salaries - Substitutes	1.19%	0.00%	2.47%	1.07%	0.00%	0.00%	0.68%
51131 Differential Pay	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%	0.00%	0.23%	0.08%	0.00%	0.00%	0.22%
51133 Longevity (Non-Certified Only)	0.07%	0.00%	0.07%	0.02%	0.00%	0.00%	0.05%
51134 Sabbatical	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51135 Retroactive Salary	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51136 Class Overage/Weighting	0.07%	0.00%	0.13%	0.05%	0.00%	0.00%	0.02%
51138 Summer Pay - ESY	0.31%	0.00%	0.40%	0.19%	0.00%	0.00%	0.16%
51139 Class Coverage	0.00%	0.00%	0.46%	0.10%	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	0.09%	0.00%	0.41%	0.18%	0.00%	0.00%	0.10%
51202 Snow Removal Overtime	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
51203 Event Coverage Overtime	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.01%
51302 Professional Development - School	0.03%	0.00%	0.33%	0.12%	0.00%	0.00%	0.13%
51303 Professional Development - District	0.13%	0.00%	1.19%	0.33%	0.00%	0.00%	0.05%
51304 Trainer Expense	0.02%	0.00%	0.02%	0.01%	0.00%	0.00%	0.00%
51306 Vacation Payoff	0.00%	0.00%	0.06%	0.03%	0.00%	0.00%	0.01%
51307 Injured Employees	0.00%	0.00%	0.05%	0.01%	0.00%	0.00%	0.00%

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51308 After School Programs	0.13%	0.04%	0.35%	0.19%	0.00%	0.00%	0.13%
51309 Tutoring	0.07%	0.00%	0.07%	0.02%	0.00%	0.00%	0.08%
51311 Curriculum Work	0.08%	0.00%	0.14%	0.07%	0.00%	0.00%	0.05%
51322 Severance	0.00%	0.00%	0.50%	0.14%	0.00%	0.00%	0.04%
51323 Detention Coverage	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
51324 AM/PM Supervision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
51325 Breakfast Supervision	0.00%	0.00%	0.07%	0.02%	0.00%	0.00%	0.00%
51326 Teacher Support Team Payments	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
51327 Other Additional Compensation	0.00%	0.00%	0.43%	0.09%	0.00%	0.00%	0.05%
51331 Sick Leave Bonus	0.00%	0.00%	0.51%	0.10%	0.00%	0.00%	0.04%
51332 Sick Payoff - Non Severance	0.00%	0.00%	0.13%	0.03%	0.00%	0.00%	0.08%
51335 Performance Based Compensation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%
51338 Summer Pay	0.00%	0.00%	0.13%	0.03%	0.00%	0.00%	0.02%
51401 Stipend - Other	0.00%	0.00%	0.04%	0.02%	0.00%	0.00%	0.19%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.23%	0.00%	0.30%	0.19%	0.00%	0.00%	0.19%
51405 Stipend - Instructional Coaches	0.03%	0.00%	0.03%	0.01%	0.00%	0.00%	0.00%
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%	0.00%	0.00%	0.00%	0.00%	0.01%
52101 Health and Medical Premiums	0.00%	0.00%	9.68%	3.55%	0.00%	10.00%	4.11%

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52102 Life	0.08%	0.04%	0.21%	0.15%	0.00%	0.00%	0.13%
52103 Dental	2.47%	0.00%	2.47%	0.92%	0.00%	0.00%	0.55%
52104 Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
52105 Disability	0.00%	0.00%	0.04%	0.01%	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%	0.09%	0.02%	0.00%	0.00%	0.01%
52109 Medical Buyback Payments	0.15%	0.03%	0.83%	0.37%	0.00%	0.00%	0.34%
52111 Legal Benefits	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52112 Uniform Allowance	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
52121 Health and Medical - Self Insured / Active	10.06%	0.00%	10.06%	5.59%	0.00%	10.00%	4.55%
52122 Health and Medical - Self Insured / Retiree	0.19%	0.00%	3.05%	0.96%	0.00%	10.00%	0.65%
52123 Dental Buyback Payments	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.01%
52124 Dental - Self Insured / Active	0.12%	0.00%	0.82%	0.19%	0.00%	0.00%	0.19%
52125 Dental - Self Insured / Retiree	0.02%	0.00%	0.27%	0.10%	0.00%	0.00%	0.02%
52201 Current Benefits	0.00%	0.00%	8.78%	1.76%	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	5.99%	4.59%	5.99%	5.24%	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%

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Urban				State			
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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	0.00%	0.00%	0.08%	0.03%	0.00%	0.00%	0.03%
52208 MERS Pension	0.17%	0.17%	1.96%	0.95%	0.00%	0.00%	0.37%
52301 FICA	3.59%	0.69%	5.78%	2.77%	0.00%	10.00%	2.27%
52302 Medicare	1.78%	0.71%	2.76%	1.36%	0.00%	0.00%	0.86%
52401 403b Contributions	0.00%	0.00%	0.00%	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	0.23%	0.10%	0.41%	0.26%	0.00%	0.00%	0.39%
52710 Workers Compensation Premium	0.10%	0.00%	1.01%	0.34%	0.00%	0.00%	0.25%
52720 Workers Compensation (Self Insured)	0.00%	0.00%	0.46%	0.09%	0.00%	0.00%	0.09%
52730 Workers Compensation Medical (Self Insured)	0.00%	0.00%	0.11%	0.02%	0.00%	0.00%	0.00%
52901 Cafeteria Plan Fees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
52902 Employee Assistance Programs	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
52903 Tuition Reimbursement - Taxable	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
52910 Auto Allowance	0.00%	0.00%	0.05%	0.01%	0.00%	0.00%	0.00%
52915 Union Benefits and Pension	0.00%	0.00%	1.06%	0.21%	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%	0.01%	0.00%	0.00%	0.00%	0.02%
53101 Administrative Support	0.09%	0.00%	0.09%	0.03%	0.00%	0.00%	0.09%

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		MIN	MAX	AVG	MIN	MAX	AVG
53102 Temporary Clerical Support	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
53201 Diagnosticians	0.05%	0.00%	0.05%	0.02%	0.00%	0.00%	0.02%
53202 Speech Therapists	0.07%	0.00%	0.07%	0.03%	0.00%	0.00%	0.15%
53203 Occupational Therapists	0.00%	0.00%	0.02%	0.01%	0.00%	0.00%	0.19%
53204 Therapists	0.04%	0.00%	0.10%	0.03%	0.00%	0.00%	0.07%
53205 Psychologists	0.00%	0.00%	0.06%	0.02%	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%	0.03%	0.01%	0.00%	0.00%	0.04%
53208 Orientation and Mobility Specialists	0.00%	0.00%	0.09%	0.02%	0.00%	0.00%	0.01%
53209 Bus Assistants/Monitors	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.05%
53210 Performing Arts	0.00%	0.00%	0.01%	0.01%	0.00%	0.00%	0.07%
53211 Physical Therapists	0.00%	0.00%	0.00%	0.00%	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	0.06%	0.00%	0.11%	0.06%	0.00%	0.00%	0.05%
53214 Mentoring	0.00%	0.00%	0.14%	0.03%	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	0.00%	0.00%	0.09%	0.03%	0.00%	0.00%	0.06%
53217 Parents as Teachers	0.02%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
53218 Student Assistance	0.00%	0.00%	0.52%	0.16%	0.00%	10.00%	0.30%
53219 Social Workers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53220 Other Purchased Professional Educational Services	0.66%	0.12%	2.51%	0.99%	0.00%	10.00%	0.68%

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53221 Virtual Classrooms	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53222 Web-based Supplemental Instructional Programs	0.02%	0.00%	0.02%	0.00%	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	0.03%	0.03%	2.00%	0.70%	0.00%	0.00%	0.41%
53302 Curriculum Development	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.06%
53303 Conferences / Workshops	0.10%	0.06%	0.24%	0.13%	0.00%	0.00%	0.12%
53401 Auditing/Actuarial Services	0.08%	0.00%	0.08%	0.03%	0.00%	0.00%	0.15%
53402 Legal Services	0.19%	0.00%	0.43%	0.20%	0.00%	0.00%	0.35%
53403 Health Service Providers - For Students	0.10%	0.00%	0.15%	0.08%	0.00%	0.00%	0.05%
53404 Compliance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53405 Private Pension Advisors	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
53406 Other Services	0.08%	0.04%	2.84%	0.99%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
53409 Negotiations/Arbitration	0.00%	0.00%	0.16%	0.03%	0.00%	0.00%	0.01%
53410 Police and Fire Details	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.01%
53411 Physicians	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.01%
53412 Dentists	0.00%	0.00%	0.02%	0.01%	0.00%	0.00%	0.01%
53413 Crossing Guards	0.00%	0.00%	0.10%	0.02%	0.00%	0.00%	0.00%
53414 Medicaid Claims Provider	0.05%	0.05%	0.08%	0.06%	0.00%	0.00%	0.10%

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53415 Optometrists	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53416 Officials/Referees	0.03%	0.02%	0.08%	0.05%	0.00%	0.00%	0.00%	0.04%
53417 Contracted Nursing Services	0.13%	0.00%	0.13%	0.03%	0.00%	0.00%	0.00%	0.08%
53501 Data Processing Services	0.00%	0.00%	0.23%	0.05%	0.00%	0.00%	0.00%	0.09%
53502 Other Technical Services	0.02%	0.02%	0.23%	0.09%	0.00%	0.00%	0.00%	0.30%
53503 Testing	0.00%	0.00%	0.09%	0.04%	0.00%	0.00%	0.00%	0.03%
53701 Other Charges	0.00%	(0.02%)	0.02%	0.00%	0.00%	0.00%	0.00%	0.02%
53703 Accreditation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
53705 Shipping and Postage	0.11%	0.02%	0.11%	0.05%	0.00%	0.00%	0.00%	0.07%
53706 Catering/Food Reimbursement	0.00%	0.00%	0.02%	0.01%	0.00%	0.00%	0.00%	0.11%
54201 Rubbish Disposal Services	0.00%	0.00%	0.08%	0.04%	0.00%	0.00%	0.00%	0.09%
54202 Snow Plowing Services	0.00%	0.00%	0.11%	0.03%	0.00%	0.00%	0.00%	0.03%
54203 Custodial Services	0.00%	0.00%	4.78%	0.96%	0.00%	0.00%	0.00%	0.29%
54204 Groundskeeping Services	0.00%	0.00%	0.06%	0.01%	0.00%	0.00%	0.00%	0.05%
54205 Rodent and Pest Control Services	0.01%	0.00%	0.01%	0.01%	0.00%	0.00%	0.00%	0.01%
54206 Cleaning Services	0.00%	0.00%	0.01%	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%	0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.16%	0.00%	0.16%	0.07%	0.00%	0.00%	0.00%	0.07%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.01%	0.01%	0.12%	0.04%	0.00%	0.00%	0.00%	0.12%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.05%	0.05%	0.34%	0.17%	0.00%	0.00%	0.35%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.00%	0.00%	0.01%	0.00%	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	0.06%	0.00%	0.14%	0.07%	0.00%	0.00%	0.13%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.03%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.10%	0.00%	0.49%	0.15%	0.00%	0.00%	0.09%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54402 Water	0.06%	0.06%	0.18%	0.08%	0.00%	0.00%	0.07%

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
54403 Telephone	0.09%	0.07%	0.17%	0.11%	0.00%	0.00%	0.15%
54404 Energy Management Services	0.00%	0.00%	0.08%	0.02%	0.00%	0.00%	0.01%
54405 Sewage/Cesspool	0.04%	0.00%	0.16%	0.09%	0.00%	0.00%	0.06%
54406 Wireless Communications	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.02%
54407 Internet Connectivity	0.00%	0.00%	0.02%	0.00%	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	0.01%	0.00%	0.01%	0.01%	0.00%	0.00%	0.09%
54602 Rental of Equipment and Vehicles	0.03%	0.00%	0.37%	0.10%	0.00%	0.00%	0.15%
54603 Rentals of Computers and Related Equipment	0.00%	0.00%	0.06%	0.01%	0.00%	0.00%	0.02%
54604 Graduation Rentals	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
54605 Ice Rink Rental	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
54606 Pool Rental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54607 Golf Course Rental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54608 Uniform Rental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
54901 Other Purchased Property Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
54902 Alarm and Fire Safety Services	0.06%	0.01%	0.17%	0.09%	0.00%	0.00%	0.06%

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54903 Moving and Rigging	0.00%	0.00%	0.05%	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%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	0.20%
55111 Transportation Contractors	2.45%	1.71%	3.01%	2.38%	0.00%	20.00%	3.13%
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	0.22%	0.05%	0.31%	0.19%	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	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
55205 Flood Insurance	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%	0.03%
55401 Advertising Costs	0.02%	0.02%	0.06%	0.03%	0.00%	0.00%	0.06%
55501 Printing	0.01%	0.01%	0.06%	0.03%	0.00%	0.00%	0.06%
55502 Binding	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55503 Document Copying	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
55610 Tuition to Other School Districts within the State	0.00%	0.00%	0.24%	0.08%	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	0.78%	0.78%	4.49%	3.13%	0.00%	10.00%	1.76%
55640 Tuition to Education Service Agencies within the State	0.00%	0.00%	1.97%	0.77%	0.00%	0.00%	0.39%
55650 Tuition to Education Service Agencies outside the State	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
55660 Tuition to Charter Schools	3.50%	0.00%	3.50%	1.08%	0.00%	0.00%	0.29%
55680 Tuition to School Districts for Voucher Payments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55690 Tuition - Other	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.01%
55701 Food Service Contractors	3.31%	0.00%	3.31%	1.85%	0.00%	10.00%	1.37%
55702 Soda Subsidy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
55703 Armored Car Service	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
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%
55803 Employee Travel - Non-Teachers	0.25%	0.00%	0.25%	0.05%	0.00%	0.00%	0.04%
55806 Bus Driver In-Service Training	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55807 Student Travel	0.05%	0.00%	0.05%	0.01%	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	0.02%	0.00%	0.02%	0.01%	0.00%	0.00%	0.03%
55810 Travel - Other	0.05%	0.00%	0.05%	0.01%	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%
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	0.98%	0.71%	1.32%	1.06%	0.00%	10.00%	1.37%
56112 Uniform/Wearing Apparel Supplies	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.06%
56113 Graduation Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
56115 Medical Supplies	0.02%	0.01%	0.03%	0.02%	0.00%	0.00%	0.02%
56116 Athletic Supplies	0.02%	0.00%	0.05%	0.02%	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%	0.58%	0.29%	0.00%	0.00%	0.33%
56202 Gasoline	0.00%	0.00%	0.02%	0.01%	0.00%	0.00%	0.05%

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56203 Diesel Fuel	0.04%	0.00%	0.22%	0.06%	0.00%	0.00%	0.06%
56204 Propane	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
56207 Vehicle Maintenance Supplies/Parts	0.04%	0.00%	0.04%	0.01%	0.00%	0.00%	0.04%
56208 Bottled Gas	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56209 Fuel Oil	0.91%	0.00%	0.91%	0.43%	0.00%	0.00%	0.31%
56210 Coal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56211 Other Supplies	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.03%
56213 Glass	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
56214 Paint	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
56215 Electricity	1.20%	0.54%	1.20%	0.85%	0.00%	0.00%	0.95%
56216 Lumber and Hardware	0.00%	0.00%	0.01%	0.01%	0.00%	0.00%	0.01%
56217 Plumbing and Heating Supplies	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.01%
56218 Electrical Supplies	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
56219 Custodial Supplies	0.20%	0.00%	0.44%	0.19%	0.00%	0.00%	0.18%
56220 Materials for Snow and Ice Removal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%	1.24%	0.27%	0.00%	0.00%	0.15%
56302 Non-Food - Food Service Program	0.00%	0.00%	1.99%	0.45%	0.00%	0.00%	0.09%
56304 Uniform/Wearing Apparel - Food	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
56305 Milk - Food Service Program	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56401 Textbooks	0.01%	0.01%	0.36%	0.15%	0.00%	0.00%	0.35%
56402 Library Books	0.01%	0.00%	0.03%	0.01%	0.00%	0.00%	0.06%
56403 Reference Books	0.00%	0.00%	0.01%	0.01%	0.00%	0.00%	0.09%
56404 Subscriptions and Periodicals	0.00%	0.00%	0.02%	0.01%	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	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.02%
56407 Web-based Software or Databases - Library	0.01%	0.00%	0.01%	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	0.00%	0.00%	0.05%	0.02%	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%	0.05%	0.01%	0.00%	0.00%	0.01%
57303 Buses	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
57305 Equipment	0.11%	0.06%	0.24%	0.14%	0.00%	0.00%	0.28%
57306 Furniture and Fixtures	0.09%	0.00%	0.09%	0.03%	0.00%	0.00%	0.08%
57309 Technology-Related Hardware	0.28%	0.28%	0.87%	0.50%	0.00%	0.00%	0.54%
57311 Technology Software	0.28%	0.09%	0.50%	0.32%	0.00%	0.00%	0.32%
57313 Environmental Equipment	0.00%	0.00%	0.00%	0.00%	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%

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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	0.05%	0.03%	0.21%	0.08%	0.00%	0.00%	0.09%
58102 Other Dues and Fees	0.00%	0.00%	0.19%	0.04%	0.00%	0.00%	0.12%
58103 Bank Fees	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
58104 License and Permit Fees	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%
58206 Claims and Settlements	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	0.01%
58310 Redemption of Principal	0.00%	0.00%	0.67%	0.13%	0.00%	0.00%	0.09%
58311 Bond Principal Payment	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%
58320 Interest	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%
58324 Special Revenue Bond Interest Payment	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%
58340 Amortization of Premium and Discount on Issuance of Bonds	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%
58401 Real and Personal Property Taxes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58901 Other Miscellaneous Expenses	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.07%
58902 Bad Debt Expense	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%
59201 Debt Defeasance	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%
59501 Special Items - GASB 34	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%
Total	100%	100.00%	100.00%	100%	100.00%	100.00%	100%

OBJECT Detail Level - Expenditures Per Pupil	
51110 Regular Salaries	7,460
51111 Sick Leave	0
51112 Vacation	0
51113 Professional Days	0
51114 Holiday	0
51115 Salaries - Substitutes	162
51131 Differential Pay	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0
51133 Longevity (Non-Certified Only)	10
51134 Sabbatical	0
51135 Retroactive Salary	0
51136 Class Overage/Weighting	9

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		MIN	MAX	AVG	MIN	MAX	AVG
51138 Summer Pay - ESY	42	0	52	21	0	145	26
51139 Class Coverage	0	0	76	42	0	172	20
51140 Academic Fellowships	0	0	0	0	0	0	0
51201 Regular Overtime	13	0	54	30	(1)	78	23
51202 Snow Removal Overtime	0	0	1	0	0	3	0
51203 Event Coverage Overtime	0	0	5	1	(3)	17	2
51302 Professional Development - School	4	1	65	14	0	228	6
51303 Professional Development - District	17	1	199	114	0	199	39
51304 Trainer Expense	3	0	5	1	0	5	0
51306 Vacation Payoff	0	0	12	7	0	18	3
51307 Injured Employees	0	0	8	4	0	8	1
51308 After School Programs	18	8	70	32	0	281	16
51309 Tutoring	10	0	10	1	0	140	5
51311 Curriculum Work	10	0	28	5	0	152	4
51322 Severance	0	0	100	10	0	100	9
51323 Detention Coverage	0	0	2	1	0	6	1
51324 AM/PM Supervision	0	0	0	0	0	10	0
51325 Breakfast Supervision	0	0	11	6	0	11	2
51326 Teacher Support Team Payments	0	0	4	2	0	6	1
51327 Other Additional Compensation	0	0	55	11	0	111	10
51331 Sick Leave Bonus	0	0	86	46	0	88	15
51332 Sick Payoff - Non Severance	0	0	27	5	0	163	11

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Urban			State		
MIN	MAX	AVG	MIN	MAX	AVG

51335 Performance Based Compensation	0	0	0	0	0	702	1
51338 Summer Pay	0	0	25	1	0	221	1
51401 Stipend - Other	0	0	8	2	0	337	30
51403 Stipend - Athletic Directors/Extracurricular Directors	1	0	1	0	0	67	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	31	0	61	33	0	131	39
51405 Stipend - Instructional Coaches	4	0	4	1	0	8	1
51406 Stipend - Athletic Event Officials/Personnel	0	0	1	0	0	30	1
51407 Stipend - Mentors	0	0	0	0	0	12	1
52101 Health and Medical Premiums	0	0	1,924	206	0	3,550	532
52102 Life	11	7	42	16	0	110	21
52103 Dental	336	0	336	132	0	336	93
52104 Vision	0	0	0	0	0	2,645	2
52105 Disability	0	0	7	4	(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	16	8	0	16	3
52109 Medical Buyback Payments	20	4	165	28	0	172	47
52111 Legal Benefits	0	0	0	0	0	15	1
52112 Uniform Allowance	2	0	2	0	0	2	0
52121 Health and Medical - Self Insured / Active	1,365	0	1,441	1,212	(42)	4,628	919

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Urban			State		
MIN	MAX	AVG	MIN	MAX	AVG

52122 Health and Medical - Self Insured / Retiree	26	0	395	224	0	2,519	141
52123 Dental Buyback Payments	0	0	7	1	0	18	2
52124 Dental - Self Insured / Active	17	0	106	24	0	518	31
52125 Dental - Self Insured / Retiree	2	0	35	25	(3)	35	9
52201 Current Benefits	0	0	1,743	86	0	1,743	27
52202 Future Benefits	0	0	0	0	0	49	2
52203 Teacher/Administrative Pension - ERSRI	812	720	1,066	800	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	0	0	16	2	0	17	4
52208 MERS Pension	23	23	326	218	0	326	110
52301 FICA	487	138	750	518	73	2,820	355
52302 Medicare	242	124	358	192	0	663	138
52401 403b Contributions	0	0	0	0	0	124	1
52402 401k Contributions	0	0	0	0	0	290	1
52501 Unemployment Insurance	31	13	69	50	0	298	38
52710 Workers Compensation Premium	14	0	201	25	0	201	37
52720 Workers Compensation (Self Insured)	0	0	76	41	0	1,789	16

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52730 Workers Compensation Medical (Self Insured)	0	0	18	10	0	18	3
52901 Cafeteria Plan Fees	0	0	0	0	0	5	0
52902 Employee Assistance Programs	0	0	2	1	0	3	1
52903 Tuition Reimbursement - Taxable	0	0	2	0	0	16	0
52910 Auto Allowance	0	0	10	3	0	10	1
52915 Union Benefits and Pension	0	0	177	95	0	177	29
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	1	1	0	55	1
53101 Administrative Support	12	0	12	2	0	360	3
53102 Temporary Clerical Support	1	0	1	0	0	41	0
53201 Diagnosticians	6	0	7	2	0	81	2
53202 Speech Therapists	10	0	10	6	(0)	262	8
53203 Occupational Therapists	0	0	5	1	0	171	14
53204 Therapists	5	0	21	2	0	186	5
53205 Psychologists	0	0	12	3	0	183	13
53206 Audiologists	0	0	1	0	0	28	1
53207 Interpreters and Translators	0	0	6	1	0	1,165	1
53208 Orientation and Mobility Specialists	0	0	18	1	0	18	2
53209 Bus Assistants/Monitors	0	0	8	0	0	131	10
53210 Performing Arts	0	0	3	1	0	297	2

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		Urban			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
53211 Physical Therapists	0	0	1	0	0	360	4	
53212 Payment for Services - Volunteers	0	0	0	0	0	14	1	
53213 Evaluations	8	0	22	9	0	181	8	
53214 Mentoring	0	0	27	2	0	126	3	
53215 GED Testing	0	0	0	0	0	0	0	
53216 Tutoring Services	0	0	14	9	0	242	7	
53217 Parents as Teachers	2	0	3	0	0	3	0	
53218 Student Assistance	0	0	103	24	0	1,098	21	
53219 Social Workers	0	0	0	0	0	20	0	
53220 Other Purchased Professional Educational Services	89	20	498	71	0	3,111	35	
53221 Virtual Classrooms	0	0	0	0	0	3	0	
53222 Web-based Supplemental Instructional Programs	3	0	3	0	0	62	1	
53223 Instructional Teachers	0	0	0	0	0	352	1	
53301 Professional Development and Training Services	5	5	397	132	0	499	67	
53302 Curriculum Development	0	0	8	1	0	143	3	
53303 Conferences / Workshops	13	8	40	28	0	132	16	
53401 Auditing/Actuarial Services	10	0	10	3	0	834	7	
53402 Legal Services	26	0	64	20	0	1,040	27	
53403 Health Service Providers - For Students	13	0	28	8	0	91	8	

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53404 Compliance	0	0	0	0	0	18	0
53405 Private Pension Advisors	0	0	1	0	0	5	1
53406 Other Services	10	6	564	125	0	1,877	69
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	1	0
53409 Negotiations/Arbitration	0	0	32	2	0	50	2
53410 Police and Fire Details	0	0	4	2	(0)	33	2
53411 Physicians	0	0	5	2	0	22	2
53412 Dentists	0	0	3	2	0	61	1
53413 Crossing Guards	0	0	21	1	0	21	1
53414 Medicaid Claims Provider	7	7	15	8	0	1,350	9
53415 Optometrists	0	0	0	0	0	8	0
53416 Officials/Referees	4	4	15	6	0	52	7
53417 Contracted Nursing Services	17	0	17	2	0	108	13
53501 Data Processing Services	0	0	39	21	0	78	11
53502 Other Technical Services	3	3	45	11	0	277	21
53503 Testing	0	0	14	9	0	52	5
53701 Other Charges	0	(2)	3	1	(2)	36	2
53703 Accreditation	0	0	0	0	0	8	0
53705 Shipping and Postage	14	3	14	7	1	61	7
53706 Catering/Food Reimbursement	0	0	4	3	0	132	3
54201 Rubbish Disposal Services	0	0	15	10	0	102	10
54202 Snow Plowing Services	0	0	19	12	0	26	5

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		Urban			State					
		MIN	MAX	AVG	MIN	MAX	AVG			
54203 Custodial Services	0	0	796	429	0	796	131			
54204 Groundskeeping Services	0	0	13	1	0	47	4			
54205 Rodent and Pest Control Services	1	0	2	1	0	32	1			
54206 Cleaning Services	0	0	3	0	0	4	0			
54207 Temporary Custodial Support	0	0	0	0	0	0	0			
54310 Non-Technology-Related Maintenance and Repairs	22	0	22	6	0	91	9			
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	1	1	24	3	0	155	14			
54312 Maintenance and Repairs - General; Service Contracts and Agreements	7	7	68	23	0	1,003	31			
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	1	0	(1)	20	2			
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	0	368	4			
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	8	0	23	15	0	709	11			
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	1	0	2	0	0	40	3			

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				Urban		State		
		MIN	MAX	AVG	MIN	MAX	AVG	

54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	14	0	82	48	0	149	21
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	4	0	0	6	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	3	0	0	28	1
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	2	0
54402 Water	8	8	35	11	0	52	10
54403 Telephone	12	9	35	18	1	527	17
54404 Energy Management Services	0	0	14	8	0	26	4
54405 Sewage/Cesspool	5	0	27	19	0	79	12
54406 Wireless Communications	0	0	5	3	0	30	2
54407 Internet Connectivity	0	0	3	2	0	57	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	2	0	2	1	0	291	3
54602 Rental of Equipment and Vehicles	4	0	48	12	0	151	16
54603 Rentals of Computers and Related Equipment	0	0	11	1	0	77	2
54604 Graduation Rentals	0	0	2	1	0	4	1

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54605 Ice Rink Rental	0	0	1	0	0	16	2
54606 Pool Rental	0	0	0	0	0	3	0
54607 Golf Course Rental	0	0	0	0	0	0	0
54608 Uniform Rental	0	0	0	0	0	24	0
54901 Other Purchased Property Services	0	0	0	0	0	37	1
54902 Alarm and Fire Safety Services	8	2	33	18	0	33	11
54903 Moving and Rigging	0	0	10	1	0	16	0
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	0	0	0	687	17
55111 Transportation Contractors	332	290	501	423	0	3,596	482
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	0	7	0

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55201 Property and Liability Insurance	30	8	62	17	(14)	119	35
55202 Theft Insurance	0	0	0	0	0	1	0
55203 Fire Insurance	0	0	0	0	0	28	2
55204 Student Accident Insurance	1	0	1	0	0	11	0
55205 Flood Insurance	0	0	0	0	0	10	0
55206 Fleet/Vehicle Insurance	0	0	2	0	0	107	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	0	0	0	115	2
55401 Advertising Costs	3	3	13	4	0	80	5
55501 Printing	2	2	10	7	0	73	5
55502 Binding	0	0	0	0	0	2	0
55503 Document Copying	0	0	0	0	0	69	1
55610 Tuition to Other School Districts within the State	0	0	49	12	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	106	106	892	549	0	1,527	449
55640 Tuition to Education Service Agencies within the State	0	0	391	85	0	391	74
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	163	7
55660 Tuition to Charter Schools	474	0	474	145	0	474	79

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55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	4	2	0	25	1
55701 Food Service Contractors	448	0	484	406	0	879	274
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	2	1	0	2	0
55704 Food Storage Fees	0	0	0	0	0	1	0
55705 Inspection Services	0	0	0	0	0	2	0
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	34	0	34	6	(0)	117	4
55806 Bus Driver In-Service Training	0	0	0	0	0	1	0
55807 Student Travel	6	0	6	1	0	198	2
55808 Parent Travel	0	0	1	0	0	2	0
55809 Employee Travel - Teachers	3	0	3	1	0	140	2
55810 Travel - Other	7	0	7	1	0	33	1
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

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Average Student Count - Entire State	2,713.03	1,264.00	584.67	838.82	1.64			
		Urban			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0	
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0	
56101 General Supplies and Materials	133	133	220	189	52	692	149	
56112 Uniform/Wearing Apparel Supplies	0	0	1	1	0	274	1	
56113 Graduation Supplies	0	0	1	0	0	75	1	
56115 Medical Supplies	3	2	6	2	0	28	2	
56116 Athletic Supplies	2	0	9	2	0	33	5	
56117 Honors/Awards Supplies	0	(1)	2	0	(1)	18	1	
56201 Natural Gas	0	0	75	57	0	199	64	
56202 Gasoline	0	0	4	2	0	71	11	
56203 Diesel Fuel	6	0	44	4	0	121	8	
56204 Propane	0	0	0	0	0	86	2	
56207 Vehicle Maintenance Supplies/Parts	5	0	5	1	0	57	9	
56208 Bottled Gas	0	0	0	0	0	0	0	
56209 Fuel Oil	123	0	140	64	0	450	48	
56210 Coal	0	0	0	0	0	0	0	
56211 Other Supplies	1	0	1	0	0	39	3	
56213 Glass	0	0	1	0	0	2	0	
56214 Paint	0	0	1	0	0	7	1	

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56215 Electricity	163	70	184	130	(50)	833	138
56216 Lumber and Hardware	0	0	3	2	0	36	3
56217 Plumbing and Heating Supplies	0	0	3	1	0	15	3
56218 Electrical Supplies	0	0	2	0	(0)	11	2
56219 Custodial Supplies	27	0	88	13	0	115	18
56220 Materials for Snow and Ice Removal	0	0	0	0	0	7	0
56221 Lamps and Lights	0	0	0	0	0	15	0
56301 Food - Food Service Program	0	0	247	23	0	406	17
56302 Non-Food - Food Service Program	0	0	395	32	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	2	2	72	24	0	385	28
56402 Library Books	1	0	5	3	0	147	6
56403 Reference Books	0	0	3	1	0	549	2
56404 Subscriptions and Periodicals	0	0	4	2	(1)	46	2
56405 Book Repairs	0	0	0	0	0	1	0
56406 Textbooks - Non-Public	0	0	4	2	(1)	16	3
56407 Web-based Software or Databases - Library	1	0	1	0	0	15	1
56408 Other Textbooks	0	0	0	0	0	0	0
56501 Technology-Related Supplies	0	0	9	2	0	491	10

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	11	1	0	31	2
57303 Buses	0	0	0	0	0	77	1
57305 Equipment	15	10	48	15	0	249	35
57306 Furniture and Fixtures	12	0	12	6	0	140	6
57309 Technology-Related Hardware	38	38	113	80	0	299	82
57311 Technology Software	38	15	100	34	0	441	31
57313 Environmental Equipment	0	0	0	0	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	7	4	42	7	0	70	8
58102 Other Dues and Fees	0	0	31	17	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	6	3	(0)	319	1
58310 Redemption of Principal	0	0	87	18	0	502	6

FY 2009-2010 - UCOA SEGMENT DATA ANALYSIS

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	251	1
58901 Other Miscellaneous Expenses	0	0	1	0	0	168	8
58902 Bad Debt Expense	0	0	0	0	0	486	1
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	13,563	12,973	19,886	15,808	10,905	88,525	15,024

JOB CLASS Intermeditate Level - Expenditures in \$							
00 Non-personnel Expenses	14,561,523	9,073,000	97,723,000	31,186,000	320,000	97,723,000	8,498,000
11 Teachers	39,665,692	22,675,000	162,874,000	61,791,000	228,000	162,874,000	20,236,000

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	4,965,012	495,000	7,237,000	3,041,000	18,000	7,237,000	1,018,000
16 Library Professionals	830,191	383,000	3,462,000	1,305,000	1,000	3,462,000	506,000
17 Therapists/Nurses/Social Workers/Psychologists	7,917,193	1,308,000	14,543,000	6,435,000	4,000	14,543,000	1,926,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	396,000	188,000	0	737,000	158,000
19 Instructional Coaches	65,378	65,000	5,565,000	1,401,000	0	5,565,000	382,000
21 Executive	1,158,246	537,000	1,804,000	1,079,000	2,000	1,804,000	433,000
22 Finance & Administration	157,031	157,000	476,000	327,000	23,000	644,000	242,000
23 School Administration	117,105	0	972,000	218,000	1,000	972,000	187,000
24 Curriculum & Assessment	0	0	249,000	94,000	1,000	391,000	107,000
25 Principals & Assistant Principals	2,814,055	1,148,000	8,695,000	3,454,000	32,000	8,695,000	1,132,000
31 Executive - Mid Level	71,021	0	712,000	253,000	1,000	2,704,000	286,000
32 Finance & Administration - Mid Level	131,030	131,000	2,167,000	615,000	3,000	2,167,000	256,000
33 School Administration - Mid Level	81,249	0	2,355,000	629,000	0	2,355,000	190,000
34 Curriculum & Assessment - Mid Level	0	0	1,225,000	245,000	5,000	1,225,000	252,000
35 Other School Activities - Mid Level	656,445	0	5,803,000	1,344,000	1,000	5,803,000	332,000
41 Executive - Support	409,336	65,000	988,000	377,000	1,000	988,000	176,000
42 Finance & Administration - Support	813,587	333,000	10,814,000	2,830,000	1,000	10,814,000	709,000
43 School Administration - Support	1,129,639	93,000	9,162,000	2,610,000	0	9,162,000	708,000
44 Curriculum & Assessment - Support	0	0	42,000	13,000	2,000	376,000	77,000
45 Transportation Staff	168,461	36,000	7,884,000	1,841,000	0	7,884,000	779,000

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
46 Aides & Other Non-Certified Staff	3,594,352	1,597,000	26,523,000	7,769,000	1,000	26,523,000	2,244,000
47 Custodial Staff	1,695,729	290,000	3,610,000	1,753,000	4,000	5,204,000	1,155,000
48 Student Activity Advisors & Coaches	229,266	0	229,000	63,000	1,000	389,000	91,000
49 Facilities Maintenance Staff	0	0	303,000	75,000	0	2,372,000	405,000
51 Retirees & Other Former Employees	188,446	0	7,664,000	2,486,000	(49,000)	7,664,000	889,000
Total	81,419,986	38,386,000	383,477,000	133,422,000	601,000	390,277,000	43,374,000

JOB CLASS Intermediate Level - Expenditures in %							
00 Non-personnel Expenses	18%	18%	26%	22%	10%	40%	23%
11 Teachers	49%	43%	55%	49%	30%	60%	48%
15 Counselors & Placement Officers	6%	1%	6%	2%	0%	10%	2%
16 Library Professionals	1%	1%	1%	1%	0%	0%	1%
17 Therapists/Nurses/Social Workers/Psychologists	10%	3%	10%	5%	0%	10%	4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%	0%	0%	0%	0%	0%	0%
19 Instructional Coaches	0%	0%	2%	1%	0%	0%	0%
21 Executive	1%	0%	1%	1%	0%	10%	2%
22 Finance & Administration	0%	0%	1%	0%	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%	1%	0%	0%	0%	0%

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		Urban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
32 Finance & Administration - Mid Level	0%	0%	1%	0%	0%	10%	1%		
33 School Administration - Mid Level	0%	0%	1%	0%	0%	10%	1%		
34 Curriculum & Assessment - Mid Level	0%	0%	0%	0%	0%	0%	0%		
35 Other School Activities - Mid Level	1%	0%	2%	1%	0%	10%	0%		
41 Executive - Support	1%	0%	1%	0%	0%	0%	1%		
42 Finance & Administration - Support	1%	1%	3%	1%	0%	0%	1%		
43 School Administration - Support	1%	0%	2%	1%	0%	10%	2%		
44 Curriculum & Assessment - Support	0%	0%	0%	0%	0%	0%	0%		
45 Transportation Staff	0%	0%	2%	1%	0%	0%	1%		
46 Aides & Other Non-Certified Staff	4%	4%	7%	5%	0%	10%	5%		
47 Custodial Staff	2%	0%	4%	2%	0%	10%	2%		
48 Student Activity Advisors & Coaches	0%	0%	0%	0%	0%	0%	0%		
49 Facilities Maintenance Staff	0%	0%	0%	0%	0%	0%	0%		
51 Retirees & Other Former Employees	0%	0%	4%	1%	0%	10%	1%		
Total	100%	100%	100%	100%	100%	100%	100%		

JOB CLASS Intermediate Level - Expenditures Per Pupil	
00 Non-personnel Expenses	2,426
11 Teachers	6,607

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Urban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
15 Counselors & Placement Officers	827	173	827	360	0	2,945	296
16 Library Professionals	138	138	190	155	0	640	154
17 Therapists/Nurses/Social Workers/Psychologists	1,319	629	1,319	762	0	13,014	696
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	81	22	0	202	42
19 Instructional Coaches	11	11	311	166	0	538	79
21 Executive	193	79	295	128	5	917	160
22 Finance & Administration	26	15	229	39	0	5,279	70
23 School Administration	20	0	43	26	0	1,484	12
24 Curriculum & Assessment	0	0	64	11	0	631	12
25 Principals & Assistant Principals	469	369	552	409	0	2,358	401
31 Executive - Mid Level	12	0	87	30	0	268	36
32 Finance & Administration - Mid Level	22	22	98	73	0	1,971	69
33 School Administration - Mid Level	14	0	104	75	0	1,031	51
34 Curriculum & Assessment - Mid Level	0	0	54	29	0	674	30
35 Other School Activities - Mid Level	109	0	255	159	0	795	75
41 Executive - Support	68	25	91	45	0	1,377	56
42 Finance & Administration - Support	136	126	475	335	0	2,442	221
43 School Administration - Support	188	45	407	309	0	2,507	261
44 Curriculum & Assessment - Support	0	0	5	1	0	167	6
45 Transportation Staff	28	17	346	218	0	745	182

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		Urban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
46 Aides & Other Non-Certified Staff	599	497	1,165	921	0	2,315	811
47 Custodial Staff	282	13	862	208	0	2,086	377
48 Student Activity Advisors & Coaches	38	0	38	7	0	233	15
49 Facilities Maintenance Staff	0	0	35	9	0	764	86
51 Retirees & Other Former Employees	31	0	491	294	(31)	2,561	233
Total	13,563	12,973	19,886	15,808	10,905	88,525	15,024