

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:		Chariho					
District ID:	980	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	3,395.47	1,117.46	1,027.80	1,194.97	0.00		
Average Student Count - District Category	2,286.51	880.64	651.89	914.16	0.00		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in \$							
00 Central Office	311,714	42,000	312,000	156,000	(159,000)	3,201,000	276,000
01 Education Services	1,455,029	892,000	2,547,000	1,588,000	2,000	36,030,000	2,114,000
02 Business Services	1,451,444	1,452,000	5,773,000	2,750,000	1,000	24,177,000	2,573,000
03 Elementary Schools	16,268,243	11,390,000	17,792,000	15,150,000	1,212,000	140,535,000	17,343,000
04 Middle Schools	13,990,591	4,144,000	13,991,000	8,442,000	365,000	58,866,000	9,082,000
05 High Schools	16,667,305	8,366,000	16,668,000	11,697,000	1,159,000	90,121,000	13,337,000
06 Alternative Schools	2,094,546	2,095,000	2,095,000	2,095,000	4,000	2,462,000	822,000
07 Other Schools	0	264,000	736,000	443,000	7,000	2,177,000	428,000
08 Non Public/Private	575,921	191,000	2,549,000	1,096,000	1,000	18,066,000	2,305,000
09 Preschools (In-District)	0	0	0	0	693,000	1,640,000	1,247,000
10 Charter Schools	1,623,533	20,000	1,624,000	499,000	3,000	8,024,000	608,000
11 Collaboratives	0	5,000	114,000	59,000	1,000	1,662,000	356,000
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	44,000	163,000	104,000
14 Adult Education	70,780	71,000	71,000	71,000	1,000	925,000	207,000
15 Out of District Transportation	850,500	816,000	851,000	833,000	53,000	2,373,000	626,000
23 Summer School-Elementary	71,458	7,000	72,000	49,000	2,000	246,000	56,000
24 Summer School-Middle	62,643	5,000	91,000	42,000	1,000	107,000	25,000
25 Summer School-High	42,105	10,000	43,000	26,000	1,000	302,000	64,000
33 After School-Elementary	0	12,000	12,000	12,000	1,000	346,000	53,000
34 After School-Middle	0	24,000	24,000	24,000	1,000	182,000	31,000
35 After School-High	0	51,000	51,000	51,000	1,000	501,000	71,000
Total	55,535,812	29,857,000	65,416,000	45,083,000	3,394,000	392,106,000	51,728,000

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Average Student Count - District Category	2,286.51	880.64	651.89	914.16	0.00	
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88	
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

LOCATION Summary Level - Expenditures in %					
00 Central Office	1%			0%	1%
01 Education Services	3%			4%	6%
02 Business Services	3%			8%	6%
03 Elementary Schools	29%			25%	35%
04 Middle Schools	25%			23%	18%
05 High Schools	30%			33%	29%
06 Alternative Schools	4%			1%	0%
07 Other Schools	0%			1%	1%
08 Non Public/Private	1%			3%	2%
09 Preschools (In-District)	0%			0%	0%
10 Charter Schools	3%			1%	0%
11 Collaboratives	0%			0%	0%
12 RIDE	0%			0%	0%
13 Public Out of State	0%			0%	0%
14 Adult Education	0%			0%	0%
15 Out of District Transportation	2%			1%	0%
23 Summer School-Elementary	0%			0%	0%
24 Summer School-Middle	0%			0%	0%
25 Summer School-High	0%			0%	0%
33 After School-Elementary	0%			0%	0%
34 After School-Middle	0%			0%	0%
35 After School-High	0%			0%	0%
Total	100%			100%	100%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

LOCATION Summary Level - Expenditures Per Pupil

00 Central Office	92	30	92	54	(100)	946	124
01 Education Services	429	429	831	669	6	5,384	986
02 Business Services	427	428	1,671	1,153	1	9,926	1,161
03 Elementary Schools	14,558	Calc'd by School Type ADM		17,203	Calc'd by School Type ADM		14,772
04 Middle Schools	13,612	Calc'd by School Type ADM		12,950	Calc'd by School Type ADM		15,884
05 High Schools	13,948	Calc'd by School Type ADM		12,795	Calc'd by School Type ADM		16,175
06 Alternative Schools	617	0	617	154	0	617	35
07 Other Schools	0	0	420	179	0	4,595	273
08 Non Public/Private	170	145	738	415	0	2,052	374
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		663,937
10 Charter Schools	478	6	478	174	0	478	60
11 Collaboratives	0	0	33	9	0	330	49
12 RIDE	0	0	0	0	0	0	0
13 Public Out of State	0	0	0	0	0	28	1
14 Adult Education	21	0	21	5	0	161	7
15 Out of District Transportation	250	0	465	179	0	569	74
23 Summer School-Elementary	21	0	21	11	0	199	23
24 Summer School-Middle	18	3	26	13	0	213	10
25 Summer School-High	12	5	17	11	0	214	18
33 After School-Elementary	0	0	3	1	0	443	29
34 After School-Middle	0	0	7	2	0	42	3
35 After School-High	0	0	15	4	0	508	20

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	44,654			45,981			714,014

FUNCTION Summary Level - Expenditures in \$							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
1 Instruction	30,854,713	10,110,000	30,855,000	21,297,000	290,000	193,418,000	21,451,000
2 Instructional Support	8,824,439	1,845,000	8,825,000	5,369,000	119,000	66,918,000	6,366,000
3 Operations	9,223,157	4,328,000	9,224,000	6,381,000	119,000	71,110,000	6,268,000
4 Other Commitments	3,458,786	883,000	7,244,000	3,653,000	3,000	31,749,000	3,995,000
5 Leadership	3,174,717	1,589,000	3,175,000	2,333,000	208,000	17,664,000	2,188,000
Total	55,535,812	18,755,000	59,323,000	39,033,000	739,000	380,859,000	40,268,000

FUNCTION Summary Level - Expenditures in %							
00 Workers Compensation/Unemployment	0%			0%			0%
1 Instruction	56%			55%			54%
2 Instructional Support	16%			13%			16%
3 Operations	17%			17%			16%
4 Other Commitments	6%			9%			6%
5 Leadership	6%			6%			8%
Total	100%			100%			100%

FUNCTION Summary Level - Expenditures Per Pupil							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
1 Instruction	9,087	7,707	9,745	8,593	6,169	34,338	8,255
2 Instructional Support	2,599	1,406	2,599	2,166	943	26,330	2,449
3 Operations	2,716	2,202	3,299	2,574	1,309	14,608	2,412
4 Other Commitments	1,019	673	2,097	1,474	0	7,275	1,252
5 Leadership	935	775	1,211	941	584	9,221	842
Total	16,356	14,297	17,261	15,749	11,037	87,895	15,210

FUNCTION Intermediate Level - Expenditures in \$

00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
11 Face-to-Face Teaching	29,157,208	9,452,000	29,158,000	20,301,000	195,000	183,678,000	20,508,000
12 Classroom Materials	1,697,505	415,000	1,698,000	996,000	32,000	9,740,000	944,000
21 Pupil Support	3,601,611	1,329,000	3,602,000	2,448,000	8,000	26,000,000	2,544,000
22 Teacher Support	1,401,490	220,000	1,402,000	672,000	5,000	16,170,000	986,000
23 Program Support	3,645,953	297,000	3,646,000	2,150,000	28,000	24,041,000	2,790,000
24 Assessments	175,385	1,000	193,000	101,000	1,000	709,000	68,000
31 Non-Instructional Student Services	4,134,680	1,408,000	4,135,000	2,559,000	1,000	31,045,000	2,498,000
32 Facilities	4,234,105	1,659,000	4,235,000	3,051,000	54,000	29,005,000	2,970,000
33 Business Services	854,373	625,000	855,000	772,000	26,000	11,061,000	800,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	3,458,786	883,000	7,244,000	3,653,000	2,000	31,586,000	3,980,000
44 Legal Obligations	0	0	0	0	(1,000)	163,000	66,000
51 School Management	2,592,654	1,252,000	2,593,000	1,890,000	77,000	13,199,000	1,680,000
52 Program/Operations Management	81,157	2,000	82,000	42,000	(1,000)	3,544,000	314,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53 District Management	500,906	331,000	522,000	423,000	2,000	922,000	328,000
Total	55,535,812	17,874,000	59,365,000	39,058,000	429,000	380,863,000	40,476,000

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

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Intermediate Level - Expenditures Per Pupil

00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
11 Face-to-Face Teaching	8,587	7,206	9,508	8,191	4,928	31,840	7,892
12 Classroom Materials	500	237	502	402	133	2,740	363
21 Pupil Support	1,061	909	1,061	988	221	7,717	979
22 Teacher Support	413	167	413	271	19	1,672	379
23 Program Support	1,074	226	1,074	867	226	18,211	1,073
24 Assessments	52	1	56	40	0	139	18
31 Non-Instructional Student Services	1,218	806	1,218	1,032	2	1,760	961
32 Facilities	1,247	947	1,608	1,231	570	6,130	1,143
33 Business Services	252	181	619	311	130	7,204	308
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	1,019	673	2,097	1,474	0	7,099	1,248
44 Legal Obligations	0	0	0	0	0	370	5
51 School Management	764	623	954	762	445	6,640	646
52 Program/Operations Management	24	0	24	8	(0)	922	69
53 District Management	148	148	257	171	6	2,582	126
Total	16,356	14,297	17,261	15,749	11,037	87,895	15,210

FUNCTION Detail Level - Expenditures in \$

00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	25,537,430	8,764,000	25,538,000	18,305,000	193,000	154,279,000	18,731,000
112 Substitutes	391,556	172,000	392,000	285,000	1,000	12,375,000	540,000
113 Instructional Paraprofessionals	3,228,221	517,000	3,229,000	1,712,000	1,000	17,026,000	1,386,000
121 Pupil-Use Technology and Software	756,089	121,000	757,000	479,000	(19,000)	1,864,000	408,000
122 Instructional Materials/Trips/Supplies	941,415	295,000	942,000	518,000	26,000	7,876,000	536,000
211 Guidance and Counseling	1,141,996	465,000	1,142,000	755,000	37,000	7,652,000	1,001,000
212 Library and Media	1,001,325	82,000	1,002,000	541,000	(1,000)	4,159,000	510,000
213 Extracurricular	394,283	294,000	553,000	395,000	1,000	2,040,000	375,000
214 Student Health and Services	819,240	459,000	981,000	685,000	1,000	8,470,000	836,000
215 Academic Interventions	244,767	1,000	245,000	74,000	1,000	3,681,000	213,000
221 Curriculum Development	677,931	124,000	678,000	323,000	1,000	3,006,000	265,000
222 Staff Development and Support	723,558	39,000	724,000	349,000	1,000	14,968,000	734,000
223 Sabbaticals	0	0	0	0	129,000	129,000	129,000
231 Program Management	601,832	109,000	602,000	389,000	1,000	6,663,000	580,000
232 Therapists, Psychologists et al	3,044,121	188,000	3,045,000	1,762,000	9,000	17,379,000	2,221,000
241 Academic Student Assessment	175,385	1,000	193,000	101,000	1,000	709,000	68,000
311 Transportation	3,011,298	1,018,000	3,012,000	1,799,000	1,000	14,301,000	1,635,000
312 Food Service	878,334	358,000	1,090,000	679,000	4,000	13,606,000	1,073,000
313 Safety	245,048	8,000	246,000	81,000	1,000	3,139,000	129,000
321 Building Upkeep/Utilities/Maintenance	4,234,105	1,659,000	4,235,000	3,051,000	54,000	29,005,000	2,970,000
331 Data Processing	143,043	144,000	302,000	243,000	3,000	2,120,000	195,000
332 Business Operations	711,330	493,000	712,000	590,000	23,000	8,941,000	620,000

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		MIN	MAX	AVG	MIN	MAX	AVG
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-	3,091,348	509,000	3,092,000	2,359,000	101,000	24,481,000	3,673,000
432 Retiree Benefits and Other	220,575	170,000	3,733,000	1,124,000	1,000	7,026,000	994,000
433 Enterprise and Community Service	146,863	147,000	536,000	342,000	1,000	996,000	150,000
441 Claims and Settlements	0	0	0	0	(1,000)	163,000	66,000
511 Principals and Assistant Principals	1,752,292	587,000	1,753,000	1,158,000	38,000	7,892,000	1,061,000
512 School Office	840,362	516,000	906,000	732,000	18,000	5,308,000	620,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	81,157	2,000	82,000	42,000	(1,000)	3,544,000	314,000
531 Superintendent and School Board	385,612	266,000	386,000	329,000	1,000	800,000	247,000
532 Legal	115,294	34,000	157,000	95,000	1,000	399,000	84,000
Total	55,535,812	17,542,000	60,265,000	39,297,000	628,000	383,997,000	42,364,000

FUNCTION Detail Level - Expenditures in %					
00 Workers Compensation/Unemployment	0%		0%		0%
111 Instructional Teachers	46%		47%		46%
112 Substitutes	1%		1%		1%
113 Instructional Paraprofessionals	6%		4%		4%
121 Pupil-Use Technology and Software	1%		1%		2%
122 Instructional Materials/Trips/Supplies	2%		1%		2%

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		MIN	MAX	AVG	MIN	MAX	AVG
211 Guidance and Counseling	2%			2%			2%
212 Library and Media	2%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Health and Services	1%			2%			2%
215 Academic Interventions	0%			0%			0%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support	1%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	5%			4%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	5%			5%			3%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	8%			8%			8%
331 Data Processing	0%			1%			0%
332 Business Operations	1%			2%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	6%			6%			4%
432 Retiree Benefits and Other	0%			3%			1%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%			0%			0%
441 Claims and Settlements	0%			0%			0%
511 Principals and Assistant Principals	3%			3%			3%
512 School Office	2%			2%			2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%			0%			1%
531 Superintendent and School Board	1%			1%			2%
532 Legal	0%			0%			0%
Total	100%			100%			100%

FUNCTION Detail Level - Expenditures Per Pupil							
00 Workers Compensation/Unemployment	0	0	0	0	0	0	0
111 Instructional Teachers	7,521	6,682	8,771	7,386	4,438	28,724	7,208
112 Substitutes	115	103	130	115	0	639	200
113 Instructional Paraprofessionals	951	394	951	691	0	2,477	484
121 Pupil-Use Technology and Software	223	69	261	193	(84)	2,099	157
122 Instructional Materials/Trips/Supplies	277	150	277	209	55	1,616	206
211 Guidance and Counseling	336	259	354	304	0	3,184	300
212 Library and Media	295	62	295	218	(2)	1,564	185

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:		Chariho					
District ID:	980	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	3,395.47	1,117.46	1,027.80	1,194.97	0.00		
Average Student Count - District Category	2,286.51	880.64	651.89	914.16	0.00		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
213 Extracurricular	116	116	224	159	0	1,428	133
214 Student Health and Services	241	241	350	276	20	2,560	321
215 Academic Interventions	72	0	72	30	0	585	39
221 Curriculum Development	200	70	200	130	0	581	96
222 Staff Development and Support	213	29	213	141	2	1,671	282
223 Sabbaticals	0	0	0	0	0	13	1
231 Program Management	177	83	177	157	0	2,285	219
232 Therapists, Psychologists et al	897	143	897	711	106	18,211	854
241 Academic Student Assessment	52	1	56	40	0	139	18
311 Transportation	887	479	887	726	0	1,516	548
312 Food Service	259	223	315	274	0	800	367
313 Safety	72	4	72	33	0	385	47
321 Building Upkeep/Utilities/Maintenance	1,247	947	1,608	1,231	570	6,130	1,143
331 Data Processing	42	0	215	73	0	1,561	69
332 Business Operations	209	181	404	238	62	5,644	238
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-	910	388	1,631	951	0	6,321	942
432 Retiree Benefits and Other	65	65	1,081	454	0	3,028	283
433 Enterprise and Community Service Operations	43	0	155	69	0	174	22
441 Claims and Settlements	0	0	0	0	0	370	5

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		

		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	516	361	596	467	246	2,519	408
512 School Office	247	248	507	295	64	4,120	238
521 Deputies, Senior Admin, Researchers, Program Evaluators	24	0	24	8	(0)	922	69
531 Superintendent and School Board	114	106	203	132	4	1,964	95
532 Legal	34	19	55	38	0	2,360	31
Total	16,356	14,297	17,261	15,749	11,037	87,895	15,210

PROGRAM Summary Level - Expenditures in \$							
0 Other Programs	280,919	281,000	3,798,000	2,096,000	6,000	7,228,000	874,000
1 Regular Elementary/Secondary Education	39,665,282	12,953,000	39,666,000	27,034,000	204,000	268,379,000	27,326,000
2 Special Education	10,138,858	2,185,000	10,171,000	7,407,000	3,000	84,250,000	9,166,000
3 Vocational and Technical Education Programs	2,326,432	40,000	2,327,000	831,000	(1,000)	12,137,000	1,092,000
4 Bilingual/ESL Education	127,861	106,000	410,000	215,000	5,000	14,166,000	958,000
5 Non-Public Schools Programs	2,496,136	85,000	2,497,000	863,000	1,000	2,497,000	487,000
After School	95,451	14,000	205,000	93,000	1,000	1,846,000	195,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	0	556,000	556,000	556,000	1,000	814,000	137,000
9 Co-Curricular and Extracurricular Activities	404,874	312,000	580,000	410,000	2,000	1,598,000	384,000
Total	55,535,812	16,532,000	60,210,000	39,505,000	222,000	392,915,000	40,619,000

PROGRAM Summary Level - Expenditures in %

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho					
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Average Student Count - District Category	2,286.51	880.64	651.89	914.16	0.00	
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88	
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
0 Other Programs	1%			7%		2%
1 Regular Elementary/Secondary Education	71%			69%		73%
2 Special Education	18%			18%		19%
3 Vocational and Technical Education Programs	4%			2%		3%
4 Bilingual/ESL Education	0%			0%		1%
5 Non-Public Schools Programs	4%			2%		1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%		1%
7 Community/Jr College Education Programs	0%			0%		0%
8 Community Services Programs	0%			0%		0%
9 Co-Curricular and Extracurricular Activities	1%			1%		1%
Total	100%			100%		100%

PROGRAM Detail Level - Expenditures Per Pupil Per Pupil Calculations for Minimum and Maximum is not relevant

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

1 Regular Elementary/Secondary Education

2 Special Education

3 Vocational and Technical Education Programs

4 Bilingual/ESL Education

5 Non-Public Schools Programs

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

- 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**

SUBJECT Summary Level - Expenditures in \$

00 General Education	17,663,832	1,595,000	17,664,000	9,650,000	194,000	103,994,000	10,528,000
01 Agriculture	168,457	12,000	181,000	120,000	12,000	181,000	120,000
02 Art	696,684	375,000	873,000	583,000	14,000	3,920,000	555,000
03 Business	435,795	28,000	453,000	287,000	14,000	1,917,000	420,000
04 Distributive/Marketing	0	2,000	2,000	2,000	2,000	2,000	2,000
05 English Language Arts	2,054,321	1,104,000	2,055,000	1,634,000	40,000	12,776,000	1,543,000
06 ESL and Bilingual	126,957	106,000	408,000	214,000	1,000	13,164,000	868,000
07 Foreign Languages	935,353	398,000	936,000	630,000	16,000	4,886,000	736,000
08 Guidance	1,196,628	516,000	1,197,000	816,000	37,000	7,652,000	1,017,000
09 Health Occupations Education	0	0	0	0	1,000	124,000	30,000
10 Physical Curriculum	0	3,000	3,000	3,000	3,000	1,459,000	489,000
11 Health Education	0	9,000	9,000	9,000	(1,000)	1,023,000	123,000
12 Physical Education and Health							
	1,667,494	627,000	1,668,000	1,214,000	5,000	10,381,000	1,000,000
13 Family and Consumer Education	301,432	203,000	302,000	237,000	4,000	581,000	221,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	1,805,611	366,000	1,806,000	865,000	2,000	4,676,000	796,000
15 Mathematics	1,645,768	1,169,000	1,873,000	1,480,000	47,000	11,799,000	1,460,000
16 Music/Theatre/Performing Arts/Drama	627,837	337,000	961,000	566,000	1,000	3,300,000	579,000
17 Natural Sciences	1,701,182	1,067,000	1,845,000	1,487,000	32,000	9,502,000	1,340,000
18 Office Occupations	0	0	0	0	173,000	173,000	173,000
19 Social Sciences	1,330,352	1,076,000	1,807,000	1,370,000	35,000	9,069,000	1,306,000
20 Technical Ed/Computer Technology	404,794	41,000	609,000	323,000	1,000	2,548,000	320,000
21 Special Education	9,945,030	2,208,000	10,042,000	7,318,000	3,000	81,605,000	9,092,000
22 Co-Curricular Activities/Athletics	374,417	246,000	411,000	321,000	1,000	1,883,000	343,000
23 Co-Curricular Activities/Non-Athletics	41,902	39,000	133,000	73,000	1,000	561,000	75,000
24 Literacy and Reading	220,315	221,000	1,291,000	600,000	2,000	6,515,000	913,000
25 Non-Instruction	11,085,275	5,478,000	12,395,000	8,623,000	193,000	90,909,000	7,933,000
26 Library Science	1,009,710	368,000	1,010,000	615,000	(1,000)	4,191,000	510,000
27 Adult Ed/Summer School/After School	94,374	14,000	157,000	72,000	1,000	1,906,000	190,000
28 Accreditation	2,290	3,000	3,000	3,000	1,000	23,000	7,000
29 Senior Project	0	8,000	79,000	44,000	2,000	139,000	49,000
30 ROTC	0	0	0	0	111,000	111,000	111,000
Total	55,535,812	17,619,000	60,173,000	39,159,000	947,000	390,970,000	42,849,000

SUBJECT Summary Level - Expenditures in %	
00 General Education	32%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho						
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	3,395.47	1,117.46	1,027.80	1,194.97	0.00		
Average Student Count - District Category	2,286.51	880.64	651.89	914.16	0.00		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
01 Agriculture	0%			0%			0%
02 Art	1%			2%			1%
03 Business	1%			1%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	4%			5%			4%
06 ESL and Bilingual	0%			0%			2%
07 Foreign Languages	2%			2%			2%
08 Guidance	2%			2%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			1%
11 Health Education	0%			0%			0%
12 Physical Education and Health							
	3%			3%			2%
13 Family and Consumer Education	1%			1%			1%
14 Industrial Arts/Vocational Education							
	3%			2%			2%
15 Mathematics	3%			4%			3%
16 Music/Theatre/Performing Arts/Drama							
	1%			1%			1%
17 Natural Sciences	3%			4%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	2%			4%			3%
20 Technical Ed/Computer Technology							
	1%			1%			1%
21 Special Education	18%			18%			21%
22 Co-Curricular Activities/Athletics	1%			1%			1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,395.47	1,117.46	1,027.80	1,194.97	0.00		
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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%
24 Literacy and Reading	0%			2%			2%
25 Non-Instruction	20%			23%			19%
26 Library Science	2%			2%			1%
27 Adult Ed/Summer School/After School	0%			0%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	100%			100%			100%

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	5,202	1,216	5,202	3,894	1,216	11,008	4,051
01 Agriculture	50	0	137	36	0	137	3
02 Art	205	205	294	235	0	976	198
03 Business	128	21	131	115	0	196	87
04 Distributive/Marketing	0	0	1	0	0	1	0
05 English Language Arts	605	561	1,096	659	0	2,069	528
06 ESL and Bilingual	37	0	118	65	0	1,347	223
07 Foreign Languages	275	191	303	254	0	542	220
08 Guidance	352	259	499	329	0	2,755	304
09 Health Occupations Education	0	0	0	0	0	593	1
10 Physical Curriculum	0	0	2	0	0	268	10
11 Health Education	0	0	7	1	0	181	14

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
12 Physical Education and Health	491	406	662	490	0	850	370
13 Family and Consumer Education	89	59	174	96	0	174	39
14 Industrial Arts/Vocational Education	532	106	532	349	0	7,012	232
15 Mathematics	485	485	939	597	0	1,452	510
16 Music/Theatre/Performing Arts/Drama	185	185	278	228	0	794	194
17 Natural Sciences	501	501	1,016	600	0	1,025	458
18 Office Occupations	0	0	0	0	0	74	1
19 Social Sciences	392	392	820	553	0	1,028	437
20 Technical Ed/Computer Technology	119	31	176	130	0	537	93
21 Special Education	2,929	1,683	4,039	2,953	83	60,125	3,499
22 Co-Curricular Activities/Athletics	110	110	193	129	0	702	100
23 Co-Curricular Activities/Non-Athletics	12	12	44	29	0	775	25
24 Literacy and Reading	65	65	374	242	0	875	306
25 Non-Instruction	3,265	3,126	4,220	3,479	1,846	19,774	3,053
26 Library Science	297	206	297	248	(2)	1,564	189
27 Adult Ed/Summer School/After School	28	8	45	29	0	521	61
28 Accreditation	1	0	1	0	0	8	1
29 Senior Project	0	0	1	0	0	8	1
30 ROTC	0	0	23	9	0	173	4

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	16,356	14,297	17,261	15,749	11,037	87,895	15,210

OBJECT Summary Level - Expenditures in \$							
51 Personnel Services - Compensation	31,689,496	10,647,000	31,690,000	22,063,000	307,000	192,465,000	22,578,000
52 Personnel Services - Employee Benefits	11,367,851	3,532,000	12,541,000	8,561,000	76,000	91,346,000	8,728,000
53 Purchased Professional & Technical	1,570,777	588,000	1,571,000	1,008,000	71,000	12,826,000	1,148,000
54 Purchased Property Services	674,674	283,000	800,000	566,000	20,000	20,429,000	849,000
55 Other Purchased Services	7,278,076	1,958,000	7,279,000	4,807,000	5,000	42,267,000	4,184,000
56 Supplies	2,173,333	914,000	2,174,000	1,514,000	59,000	15,888,000	1,526,000
57 Property	701,313	177,000	702,000	461,000	2,000	2,906,000	420,000
58 Debt Service and Miscellaneous	80,292	34,000	81,000	54,000	2,000	2,734,000	104,000
59 Other Items	0	0	0	0	0	0	0
Total	55,535,812	18,133,000	56,838,000	39,034,000	542,000	380,861,000	39,537,000

OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	57%				56%		57%
52 Personnel Services - Employee Benefits	20%				22%		20%
53 Purchased Professional & Technical Services	3%				3%		5%
54 Purchased Property Services	1%				2%		3%
55 Other Purchased Services	13%				12%		9%
56 Supplies	4%				4%		4%
57 Property	1%				1%		2%
58 Debt Service and Miscellaneous	0%				0%		1%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
59 Other Items	0%			0%			0%
Total	100%			100%			100%

OBJECT Summary Level - Expenditures Per Pupil

51 Personnel Services - Compensation	9,333	8,117	9,471	8,902	6,392	47,471	8,688
52 Personnel Services - Employee Benefits	3,348	2,693	3,882	3,454	1,729	27,563	3,359
53 Purchased Professional & Technical Services	463	358	463	406	163	7,374	442
54 Purchased Property Services	199	161	386	228	84	2,457	326
55 Other Purchased Services	2,143	1,493	2,584	1,939	64	7,033	1,610
56 Supplies	640	512	696	611	341	2,272	587
57 Property	207	101	436	186	0	2,290	158
58 Debt Service and Miscellaneous	24	18	29	22	6	660	40
59 Other Items	0	0	0	0	0	0	0
Total	16,356	14,297	17,261	15,749	11,037	87,895	15,210

OBJECT Intermediate Level - Expenditures in \$

511 Salaries Expenses	30,899,150	10,341,000	30,900,000	21,417,000	293,000	181,581,000	21,898,000
512 Overtime Expense	36,475	21,000	45,000	36,000	1,000	610,000	89,000
513 Additional Compensation	419,846	127,000	742,000	361,000	3,000	9,476,000	464,000
514 Stipends	334,025	133,000	374,000	251,000	3,000	1,028,000	216,000
521 Health/Medical Benefits	5,392,760	2,120,000	8,096,000	4,801,000	22,000	44,358,000	4,655,000
522 OPEB and Retirement Payments	3,415,551	1,052,000	3,416,000	2,365,000	19,000	25,186,000	2,596,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
523 FICA and Medicare	2,402,044	283,000	2,403,000	1,220,000	24,000	14,483,000	1,185,000
524 Voluntary Savings Contributions	0	0	0	0	4,000	70,000	24,000
525 Unemployment Compensation	61,299	13,000	107,000	72,000	1,000	634,000	96,000
527 Workers Compensation	94,779	53,000	167,000	92,000	2,000	2,513,000	168,000
529 Other Employee Benefits	1,418	2,000	21,000	13,000	1,000	4,174,000	130,000
531 Official/Administrative Services	0	79,000	79,000	79,000	2,000	79,000	24,000
532 Professional Educational Services	691,752	128,000	692,000	385,000	6,000	2,294,000	416,000
533 Professional Employee Training & Development Services	203,490	32,000	204,000	108,000	(1,000)	4,235,000	212,000
534 Other Professional Services	535,929	188,000	536,000	308,000	19,000	4,474,000	375,000
535 Technical Services	105,046	106,000	265,000	162,000	6,000	1,466,000	117,000
537 Other Services Purchased	34,560	12,000	38,000	28,000	1,000	353,000	33,000
542 Cleaning and Disposal Services	108,582	31,000	141,000	82,000	3,000	17,423,000	389,000
543 Repairs and Maintenance Services	360,230	67,000	361,000	223,000	2,000	1,070,000	220,000
544 Utility Services	71,660	58,000	205,000	98,000	4,000	1,267,000	119,000
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	71,947	32,000	182,000	98,000	1,000	442,000	78,000
549 Other Property Services Purchased	62,255	8,000	114,000	67,000	1,000	617,000	52,000
551 Student Transportation Services	4,054,298	1,099,000	4,055,000	2,351,000	1,000	11,945,000	1,438,000
552 Insurance (Other than Employee Benefits)	148,222	72,000	190,000	121,000	5,000	757,000	112,000
554 Advertising	33,659	10,000	34,000	21,000	1,000	52,000	13,000
555 Printing and Binding	20,602	15,000	38,000	26,000	1,000	195,000	19,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:		Chariho					
District ID:	980	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	3,395.47	1,117.46	1,027.80	1,194.97	0.00		
Average Student Count - District Category	2,286.51	880.64	651.89	914.16	0.00		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
556 Tuition	2,142,310	386,000	2,180,000	1,700,000	21,000	17,665,000	2,838,000
557 Food Service Management	857,236	358,000	1,075,000	764,000	6,000	12,228,000	1,071,000
558 Travel and Training	21,748	6,000	33,000	18,000	1,000	151,000	22,000
561 General Supplies	382,841	160,000	550,000	330,000	32,000	6,787,000	417,000
562 Facilities/Energy/Transportation Maintenance	1,357,750	517,000	1,358,000	875,000	1,000	6,774,000	870,000
563 Food Service	0	391,000	391,000	391,000	1,000	1,926,000	302,000
564 Books and Periodicals	343,647	116,000	344,000	180,000	3,000	1,716,000	130,000
565 Supplies - Technology Related	89,096	11,000	90,000	33,000	1,000	90,000	22,000
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	701,313	177,000	702,000	461,000	2,000	2,906,000	420,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	36,355	34,000	63,000	43,000	2,000	2,572,000	85,000
582 Judgments Against the School District	0	0	0	0	1,000	163,000	44,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	0	0
584 Property Taxes	0	0	0	0	1,000	61,000	15,000
589 Miscellaneous Expenditures	43,936	1,000	44,000	23,000	1,000	190,000	21,000
Total	55,535,812	18,239,000	60,235,000	39,603,000	498,000	384,011,000	41,395,000

OBJECT Intermediate Level - Expenditures in %

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Salaries Expenses	56%			55%			55%
512 Overtime Expense	0%			0%			0%
513 Additional Compensation	1%			1%			1%
514 Stipends	1%			1%			0%
521 Health/Medical Benefits	10%			12%			10%
522 OPEB and Retirement Payments	6%			6%			6%
523 FICA and Medicare	4%			3%			3%
524 Voluntary Savings Contributions	0%			0%			0%
525 Unemployment Compensation	0%			0%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	1%			1%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	0%			0%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	0%			0%			1%
543 Repairs and Maintenance Services	1%			1%			1%
544 Utility Services	0%			0%			0%
545 Construction Services	0%			0%			0%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88	
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
546 Rentals	0%			0%		1%
549 Other Property Services Purchased	0%			0%		0%
551 Student Transportation Services	7%			6%		3%
552 Insurance (Other than Employee Benefits)	0%			0%		0%
554 Advertising	0%			0%		0%
555 Printing and Binding	0%			0%		0%
556 Tuition	4%			4%		4%
557 Food Service Management	2%			1%		1%
558 Travel and Training	0%			0%		0%
561 General Supplies	1%			1%		1%
562 Facilities/Energy/Transportation Maintenance	2%			2%		2%
563 Food Service	0%			0%		0%
564 Books and Periodicals	1%			0%		0%
565 Supplies - Technology Related	0%			0%		0%
571 Land and Land Improvements	0%			0%		0%
572 Buildings	0%			0%		0%
573 Vehicles/Equipment/Technology Software	1%			1%		2%
574 Infrastructure	0%			0%		0%
581 Dues and Fees	0%			0%		0%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	100%			100%			100%

OBJECT Intermediate Level - Expenditures Per Pupil								
511 Salaries Expenses	9,100	7,884	9,282	8,641	6,026	46,898	8,427	
512 Overtime Expense	11	11	24	14	0	105	24	
513 Additional Compensation	124	72	215	145	0	1,299	169	
514 Stipends	98	93	108	101	0	293	69	
521 Health/Medical Benefits	1,588	1,588	2,344	1,937	538	12,966	1,791	
522 OPEB and Retirement Payments	1,006	802	1,019	954	0	9,255	980	
523 FICA and Medicare	707	215	713	492	164	3,456	456	
524 Voluntary Savings Contributions	0	0	0	0	0	170	2	
525 Unemployment Compensation	18	10	60	29	0	247	34	
527 Workers Compensation	28	28	48	37	0	1,785	63	
529 Other Employee Benefits	0	0	10	5	0	184	32	
531 Official/Administrative Services	0	0	60	8	0	362	4	
532 Professional Educational Services	204	97	204	155	0	3,026	157	

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
533 Professional Employee Training & Development Services	60	24	60	43	(1)	960	81
534 Other Professional Services	158	87	158	124	49	2,450	144
535 Technical Services	31	31	105	65	0	1,668	43
537 Other Services Purchased	10	7	19	11	4	121	12
542 Cleaning and Disposal Services	32	23	41	33	2	769	149
543 Repairs and Maintenance Services	106	38	106	90	22	1,229	85
544 Utility Services	21	21	59	39	18	935	46
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	21	9	139	39	0	2,036	29
549 Other Property Services Purchased	18	4	87	27	0	394	18
551 Student Transportation Services	1,194	557	1,329	949	0	1,815	522
552 Insurance (Other than Employee Benefits)	44	41	55	49	8	436	43
554 Advertising	10	7	10	8	0	143	5
555 Printing and Binding	6	6	22	10	0	88	6
556 Tuition	631	294	1,192	686	0	5,727	728
557 Food Service Management	252	0	311	231	0	565	298
558 Travel and Training	6	4	10	7	0	226	8
561 General Supplies	113	91	171	133	75	1,195	160
Maintenance	400	295	410	353	4	1,784	335
563 Food Service	0	0	223	39	0	738	34
564 Books and Periodicals	101	34	104	72	5	463	50

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		

Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

565 Supplies - Technology Related	26	5	26	13	0	167	8
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	207	101	436	186	0	2,290	158
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	11	11	29	17	6	417	33
582 Judgments Against the School District	0	0	0	0	0	370	3
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	0	0
584 Property Taxes	0	0	0	0	0	265	1
589 Miscellaneous Expenditures	13	0	13	5	0	389	4
Total	16,356	14,297	17,261	15,749	11,037	87,895	15,210

OBJECT Detail Level - Expenditures in \$							
51110 Regular Salaries	29,875,735	9,797,000	29,876,000	20,741,000	223,000	159,822,000	20,854,000
51111 Sick Leave	0	82,000	82,000	82,000	73,000	8,886,000	1,901,000
51112 Vacation	0	62,000	62,000	62,000	4,000	1,227,000	329,000
51113 Professional Days	248,963	89,000	249,000	169,000	1,000	1,050,000	159,000
51114 Holiday	0	69,000	69,000	69,000	1,000	263,000	86,000
51115 Salaries - Substitutes	441,926	271,000	502,000	386,000	1,000	9,475,000	564,000
51131 Differential Pay	0	14,000	14,000	14,000	14,000	30,000	22,000
and Systemwide Supervisors	276,731	26,000	277,000	122,000	(6,000)	1,901,000	187,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51133 Longevity (Non-Certified Only)	0	28,000	28,000	28,000	7,000	743,000	129,000
51134 Sabbatical	0	0	0	0	83,000	83,000	83,000
51135 Retroactive Salary	0	0	0	0	10,000	150,000	80,000
51136 Class Overage/Weighting	0	18,000	91,000	54,000	1,000	179,000	59,000
51138 Summer Pay - ESY	0	0	0	0	0	0	0
51139 Class Coverage	16,707	11,000	18,000	15,000	1,000	1,133,000	73,000
51140 Academic Fellowships	39,089	40,000	40,000	40,000	40,000	40,000	40,000
51201 Regular Overtime	38,916	15,000	42,000	29,000	1,000	610,000	80,000
51202 Snow Removal Overtime	0	0	0	0	6,000	28,000	15,000
51203 Event Coverage Overtime	(2,441)	(3,000)	30,000	14,000	(6,000)	96,000	33,000
51302 Professional Development - School	9,546	3,000	35,000	16,000	(1,000)	208,000	32,000
51303 Professional Development - District	3,480	4,000	9,000	6,000	4,000	4,774,000	273,000
51304 Trainer Expense	7,766	1,000	8,000	5,000	1,000	15,000	5,000
51306 Vacation Payoff	1,861	2,000	21,000	12,000	2,000	300,000	46,000
51307 Injured Employees	0	0	0	0	208,000	208,000	208,000
51308 After School Programs	0	78,000	78,000	78,000	1,000	744,000	69,000
51309 Tutoring	15,756	3,000	43,000	19,000	(1,000)	115,000	28,000
51311 Curriculum Work	8,171	1,000	66,000	20,000	1,000	252,000	30,000
51322 Severance	0	0	0	0	6,000	289,000	90,000
51323 Detention Coverage	21,241	6,000	22,000	12,000	1,000	48,000	12,000
51324 AM/PM Supervision	14,272	2,000	15,000	8,000	2,000	33,000	20,000
51325 Breakfast Supervision	0	0	0	0	8,000	251,000	91,000
51326 Teacher Support Team Payments	0	1,000	1,000	1,000	1,000	81,000	17,000
51327 Other Additional Compensation	2,173	3,000	5,000	4,000	(11,000)	509,000	67,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51331 Sick Leave Bonus	0	23,000	53,000	38,000	10,000	1,994,000	208,000
51332 Sick Payoff - Non Severance	108,536	83,000	343,000	178,000	2,000	343,000	81,000
51335 Performance Based Compensation	62,576	63,000	63,000	63,000	30,000	208,000	101,000
51338 Summer Pay	164,467	21,000	166,000	95,000	4,000	547,000	100,000
51401 Stipend - Other	230,227	27,000	231,000	118,000	1,000	397,000	71,000
Directors/Extracurricular Directors	9,558	7,000	36,000	18,000	3,000	68,000	26,000
Coaches/Extracurricular Advisors	83,080	65,000	169,000	110,000	8,000	799,000	155,000
51405 Stipend - Instructional Coaches	0	5,000	5,000	5,000	1,000	136,000	32,000
Officials/Personnel	0	5,000	5,000	5,000	1,000	127,000	16,000
51407 Stipend - Mentors	11,160	11,000	13,000	12,000	2,000	32,000	9,000
52101 Health and Medical Premiums	4,503,759	17,000	7,390,000	3,970,000	1,000	18,602,000	2,097,000
52102 Life	51,431	9,000	77,000	43,000	1,000	352,000	68,000
52103 Dental	361,224	2,000	384,000	260,000	(1,000)	2,965,000	261,000
52104 Vision	0	0	0	0	1,000	21,000	9,000
52105 Disability	0	24,000	24,000	24,000	1,000	165,000	26,000
52106 Other Insurance	0	0	0	0	1,000	9,000	4,000
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000
52108 Wellness Program	0	0	0	0	1,000	371,000	96,000
52109 Medical Buyback Payments	440,279	79,000	441,000	227,000	3,000	670,000	155,000
52111 Legal Benefits	0	0	0	0	6,000	50,000	28,000
52112 Uniform Allowance	0	1,000	1,000	1,000	1,000	4,000	2,000
52121 Health and Medical - Self Insured / Active	0	1,493,000	3,044,000	2,269,000	(28,000)	34,005,000	4,553,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52122 Health and Medical - Self Insured / Retiree	0	145,000	274,000	210,000	3,000	5,815,000	746,000
52123 Dental Buyback Payments	36,067	12,000	37,000	24,000	1,000	37,000	13,000
52124 Dental - Self Insured / Active	0	132,000	132,000	132,000	18,000	1,211,000	337,000
52125 Dental - Self Insured / Retiree	0	18,000	18,000	18,000	(16,000)	775,000	111,000
52201 Current Benefits	0	0	0	0	4,155,000	4,155,000	4,155,000
52202 Future Benefits	0	0	0	0	130,000	170,000	150,000
52203 Teacher/Administrative Pension - ERSRI	2,914,665	1,040,000	2,915,000	2,067,000	19,000	18,444,000	2,178,000
52204 Private Pension Payment	0	0	0	0	2,000	1,623,000	351,000
52205 Certified Contributions - State Schools Only	0	0	0	0	75,000	75,000	75,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	0	12,000	27,000	19,000	(15,000)	96,000	25,000
52208 MERS Pension	500,887	208,000	501,000	385,000	4,000	6,742,000	500,000
52301 FICA	1,946,187	136,000	1,947,000	910,000	19,000	11,705,000	877,000
52302 Medicare	455,857	147,000	456,000	311,000	5,000	2,778,000	314,000
52401 403b Contributions	0	0	0	0	4,000	50,000	18,000
52402 401k Contributions	0	0	0	0	16,000	70,000	42,000
52501 Unemployment Insurance	61,299	13,000	107,000	72,000	1,000	634,000	96,000
52710 Workers Compensation Premium	94,779	53,000	167,000	92,000	2,000	880,000	118,000
52720 Workers Compensation (Self Insured)	0	0	0	0	133,000	1,859,000	619,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	654,000	328,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	550	1,000	5,000	3,000	1,000	5,000	3,000
52902 Employee Assistance Programs	0	0	0	0	1,000	27,000	15,000
52903 Tuition Reimbursement - Taxable	0	3,000	10,000	6,000	2,000	11,000	6,000
52910 Auto Allowance	68	1,000	11,000	6,000	1,000	81,000	16,000
52915 Union Benefits and Pension	0	0	0	0	4,073,000	4,073,000	4,073,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	800	1,000	14,000	7,000	1,000	25,000	9,000
53101 Administrative Support	0	79,000	79,000	79,000	2,000	79,000	24,000
53102 Temporary Clerical Support	0	0	0	0	1,000	7,000	4,000
53201 Diagnosticians	0	9,000	61,000	35,000	1,000	474,000	46,000
53202 Speech Therapists	259	1,000	10,000	5,000	1,000	299,000	49,000
53203 Occupational Therapists	3,205	4,000	65,000	28,000	1,000	298,000	69,000
53204 Therapists	0	5,000	32,000	18,000	1,000	93,000	25,000
53205 Psychologists	546,025	94,000	547,000	320,000	1,000	547,000	60,000
53206 Audiologists	0	1,000	1,000	1,000	1,000	20,000	6,000
53207 Interpreters and Translators	0	0	0	0	1,000	57,000	12,000
53208 Orientation and Mobility Specialists	0	4,000	19,000	12,000	1,000	68,000	15,000
53209 Bus Assistants/Monitors	0	284,000	284,000	284,000	1,000	458,000	165,000
53210 Performing Arts	0	1,000	3,000	2,000	1,000	45,000	8,000
53211 Physical Therapists	0	3,000	19,000	10,000	2,000	166,000	33,000
53212 Payment for Services - Volunteers	0	0	0	0	8,000	62,000	26,000

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho						
District ID:	980	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	3,395.47	1,117.46	1,027.80	1,194.97	0.00		
Average Student Count - District Category	2,286.51	880.64	651.89	914.16	0.00		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53213 Evaluations	19,167	2,000	20,000	13,000	1,000	159,000	26,000
53214 Mentoring	0	10,000	10,000	10,000	1,000	102,000	20,000
53215 GED Testing	0	0	0	0	1,000	7,000	4,000
53216 Tutoring Services	41,147	9,000	42,000	20,000	1,000	782,000	37,000
53217 Parents as Teachers	0	0	0	0	1,000	30,000	10,000
53218 Student Assistance	42,221	41,000	65,000	50,000	1,000	506,000	91,000
53219 Social Workers	0	0	0	0	20,000	65,000	35,000
53220 Other Purchased Professional Educational Services	12,404	5,000	31,000	14,000	1,000	1,017,000	134,000
53221 Virtual Classrooms	7,200	2,000	8,000	5,000	1,000	17,000	7,000
53222 Web-based Supplemental Instructional Programs	20,125	8,000	21,000	14,000	3,000	98,000	26,000
53223 Instructional Teachers	0	0	0	0	1,000	81,000	31,000
53224 Personal-Care Attendants	0	0	0	0	13,000	212,000	74,000
53301 Professional Development and Training Services	153,839	15,000	154,000	66,000	(1,000)	2,998,000	158,000
53302 Curriculum Development	1,502	2,000	21,000	9,000	(4,000)	946,000	48,000
53303 Conferences / Workshops	48,148	14,000	61,000	36,000	1,000	292,000	30,000
53401 Auditing/Actuarial Services	29,000	20,000	37,000	29,000	1,000	127,000	28,000
53402 Legal Services	115,294	34,000	157,000	92,000	1,000	219,000	69,000
53403 Health Service Providers - For Students	6,930	7,000	43,000	25,000	1,000	614,000	71,000
53404 Compliance	0	3,000	3,000	3,000	1,000	13,000	4,000
53405 Private Pension Advisors	556	1,000	1,000	1,000	1,000	46,000	11,000
53406 Other Services	294,215	2,000	295,000	97,000	(2,000)	3,840,000	172,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	4,421	3,000	5,000	4,000	3,000	5,000	4,000
53409 Negotiations/Arbitration	0	1,000	12,000	7,000	1,000	181,000	25,000
53410 Police and Fire Details	50,644	1,000	51,000	15,000	(1,000)	58,000	11,000
53411 Physicians	5,580	6,000	16,000	11,000	1,000	41,000	6,000
53412 Dentists	1,768	2,000	4,000	3,000	1,000	61,000	6,000
53413 Crossing Guards	0	0	0	0	38,000	45,000	41,000
53414 Medicaid Claims Provider	0	18,000	31,000	25,000	(4,000)	186,000	28,000
53415 Optometrists	0	0	0	0	1,000	2,000	2,000
53416 Officials/Referees	27,522	23,000	34,000	28,000	2,000	132,000	33,000
53417 Contracted Nursing Services	0	75,000	75,000	75,000	1,000	269,000	85,000
53501 Data Processing Services	0	24,000	33,000	29,000	1,000	863,000	46,000
53502 Other Technical Services	104,853	85,000	265,000	136,000	2,000	637,000	71,000
53503 Testing	193	1,000	28,000	16,000	1,000	441,000	27,000
53701 Other Charges	0	8,000	8,000	8,000	1,000	62,000	11,000
53703 Accreditation	2,290	3,000	3,000	3,000	1,000	13,000	5,000
53705 Shipping and Postage	12,096	9,000	31,000	17,000	1,000	211,000	17,000
53706 Catering/Food Reimbursement	20,174	4,000	21,000	9,000	1,000	80,000	11,000
54201 Rubbish Disposal Services	43,232	16,000	44,000	31,000	1,000	304,000	32,000
54202 Snow Plowing Services	0	1,000	16,000	10,000	1,000	798,000	47,000
54203 Custodial Services	0	1,000	1,000	1,000	1,000	16,283,000	739,000
54204 Groundskeeping Services	65,350	22,000	77,000	55,000	1,000	107,000	24,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	0	3,000	3,000	3,000	(1,000)	35,000	4,000
54206 Cleaning Services	0	9,000	9,000	9,000	1,000	141,000	27,000
54207 Temporary Custodial Support	0	0	0	0	1,000	3,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	34,916	1,000	198,000	76,000	1,000	369,000	44,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	44,486	1,000	45,000	26,000	1,000	296,000	36,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	221,355	1,000	222,000	90,000	(1,000)	670,000	91,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	13,059	2,000	14,000	7,000	(1,000)	35,000	11,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	1,000	1,000	1,000	1,000	182,000	29,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	15,170	2,000	16,000	9,000	1,000	534,000	28,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	11,439	12,000	14,000	13,000	(1,000)	107,000	15,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	22,000	22,000	22,000	1,000	176,000	41,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	1,000	12,000	3,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	19,806	1,000	20,000	11,000	1,000	116,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	2,000	2,000	2,000	1,000	7,000	3,000
54402 Water	3,596	1,000	52,000	16,000	1,000	225,000	35,000
54403 Telephone	47,709	28,000	131,000	60,000	1,000	191,000	36,000
54404 Energy Management Services	0	0	0	0	4,000	344,000	72,000
54405 Sewage/Cesspool	8,175	3,000	10,000	7,000	1,000	498,000	45,000
54406 Wireless Communications	0	4,000	23,000	14,000	1,000	26,000	8,000
54407 Internet Connectivity	12,180	13,000	17,000	15,000	1,000	102,000	17,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	14,000	14,000	14,000	1,000	293,000	26,000
54602 Rental of Equipment and Vehicles	57,297	2,000	169,000	60,000	1,000	422,000	54,000
54603 Rentals of Computers and Related Equipment	8,100	9,000	105,000	57,000	1,000	109,000	25,000
54604 Graduation Rentals	6,550	5,000	7,000	6,000	1,000	19,000	6,000
54605 Ice Rink Rental	0	0	0	0	2,000	34,000	13,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

54606 Pool Rental	0	3,000	3,000	3,000	3,000	9,000	5,000
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	3,000	8,000	5,000
54901 Other Purchased Property Services	0	45,000	103,000	74,000	1,000	600,000	61,000
54902 Alarm and Fire Safety Services	62,255	7,000	63,000	29,000	1,000	596,000	35,000
54903 Moving and Rigging	0	5,000	5,000	5,000	1,000	21,000	7,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	1,000	1,000	1,000	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	3,000	7,000	5,000	1,000	1,918,000	164,000
55111 Transportation Contractors	4,054,298	1,093,000	4,055,000	2,349,000	1,000	11,945,000	1,380,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	2,000	2,000	2,000
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	1,000	4,000	2,000
55201 Property and Liability Insurance	120,692	72,000	170,000	109,000	3,000	620,000	94,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0	0	0	0	43,000	163,000	85,000
55204 Student Accident Insurance	3,338	1,000	4,000	2,000	1,000	12,000	4,000
55205 Flood Insurance	0	21,000	21,000	21,000	7,000	21,000	13,000
55206 Fleet/Vehicle Insurance	12,283	13,000	13,000	13,000	4,000	93,000	37,000
55207 Errors and Omissions Insurance (Directors and Officers)	11,909	12,000	12,000	12,000	1,000	44,000	13,000
55401 Advertising Costs	33,659	10,000	34,000	21,000	1,000	52,000	13,000
55501 Printing	16,757	8,000	38,000	19,000	1,000	195,000	16,000
55502 Binding	0	3,000	3,000	3,000	1,000	4,000	2,000
55503 Document Copying	3,845	4,000	20,000	12,000	1,000	65,000	16,000
55610 Tuition to Other School Districts within the State	0	203,000	736,000	405,000	15,000	2,173,000	340,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	39,000	163,000	101,000
55630 Tuition to Private Sources	518,778	135,000	1,190,000	726,000	28,000	14,880,000	1,981,000
55640 Tuition to Education Service Agencies within the State	0	110,000	110,000	110,000	7,000	1,662,000	351,000
55650 Tuition to Education Service Agencies outside the State	0	596,000	596,000	596,000	11,000	596,000	172,000
55660 Tuition to Charter Schools	1,623,533	11,000	1,624,000	494,000	3,000	2,418,000	393,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	855,036	358,000	1,075,000	763,000	7,000	12,185,000	1,098,000
55702 Soda Subsidy	0	0	0	0	8,000	8,000	8,000

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0	0	0	0	44,000	44,000	44,000
55704 Food Storage Fees	0	0	0	0	4,000	4,000	4,000
55705 Inspection Services	2,200	3,000	3,000	3,000	1,000	6,000	3,000
55801 Board Travel	0	1,000	1,000	1,000	(1,000)	4,000	1,000
55802 Board Training	0	0	0	0	1,000	8,000	2,000
55803 Employee Travel - Non-Teachers	9,844	1,000	10,000	6,000	1,000	43,000	8,000
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000	1,000
55807 Student Travel	510	1,000	5,000	3,000	(5,000)	122,000	12,000
55808 Parent Travel	0	2,000	2,000	2,000	1,000	3,000	2,000
55809 Employee Travel - Teachers	11,394	2,000	22,000	10,000	1,000	46,000	9,000
55810 Travel - Other	0	2,000	3,000	2,000	1,000	44,000	7,000
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
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	349,197	132,000	489,000	292,000	27,000	6,635,000	390,000

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

56112 Uniform/Wearing Apparel Supplies	2,915	2,000	11,000	5,000	1,000	28,000	7,000
56113 Graduation Supplies	3,628	4,000	10,000	6,000	(1,000)	20,000	6,000
56115 Medical Supplies	6,992	1,000	15,000	8,000	1,000	42,000	7,000
56116 Athletic Supplies	17,545	6,000	30,000	19,000	1,000	68,000	19,000
56117 Honors/Awards Supplies	2,563	1,000	12,000	5,000	1,000	17,000	4,000
56201 Natural Gas	38,464	39,000	396,000	218,000	1,000	1,548,000	255,000
56202 Gasoline	4,848	5,000	13,000	8,000	1,000	539,000	52,000
56203 Diesel Fuel	0	4,000	48,000	26,000	1,000	386,000	79,000
56204 Propane	49,784	(1,000)	50,000	13,000	(1,000)	111,000	17,000
56207 Vehicle Maintenance Supplies/Parts	0	1,000	7,000	4,000	1,000	384,000	37,000
56208 Bottled Gas	0	1,000	1,000	1,000	1,000	1,000	1,000
56209 Fuel Oil	667,937	15,000	668,000	255,000	1,000	1,852,000	226,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	19,067	1,000	67,000	33,000	1,000	73,000	27,000
56213 Glass	0	0	0	0	1,000	18,000	5,000
56214 Paint	0	2,000	2,000	2,000	1,000	19,000	6,000
56215 Electricity	443,094	158,000	485,000	339,000	5,000	3,172,000	390,000
56216 Lumber and Hardware	38,724	3,000	68,000	37,000	1,000	73,000	21,000
56217 Plumbing and Heating Supplies	13,878	1,000	14,000	6,000	1,000	158,000	24,000
56218 Electrical Supplies	0	3,000	6,000	5,000	1,000	81,000	14,000
56219 Custodial Supplies	81,954	40,000	110,000	70,000	1,000	199,000	52,000
56220 Materials for Snow and Ice Removal	0	1,000	2,000	2,000	1,000	47,000	6,000

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56221 Lamps and Lights	0	0	0	0	1,000	18,000	6,000
56301 Food - Food Service Program	0	391,000	391,000	391,000	1,000	823,000	218,000
56302 Non-Food - Food Service Program	0	0	0	0	1,000	1,103,000	176,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	1,000	1,000	1,000
56305 Milk - Food Service Program	0	0	0	0	3,000	60,000	38,000
56401 Textbooks	271,154	38,000	272,000	125,000	2,000	1,453,000	100,000
56402 Library Books	38,670	8,000	57,000	30,000	(1,000)	75,000	17,000
56403 Reference Books	9,240	5,000	13,000	8,000	1,000	47,000	7,000
56404 Subscriptions and Periodicals	9,570	2,000	10,000	7,000	1,000	53,000	6,000
56405 Book Repairs	146	1,000	1,000	1,000	1,000	2,000	1,000
56406 Textbooks - Non-Public	9,687	4,000	10,000	7,000	1,000	67,000	13,000
56407 Web-based Software or Databases - Library	0	10,000	10,000	10,000	1,000	31,000	11,000
56408 Other Textbooks	5,180	6,000	6,000	6,000	6,000	6,000	6,000
56409 Electronic Textbooks	0	0	0	0	1,000	1,000	1,000
56501 Technology-Related Supplies	89,096	11,000	90,000	33,000	1,000	90,000	22,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	(5,831)	(6,000)	(6,000)	(6,000)	(27,000)	102,000	35,000
57303 Buses	0	92,000	92,000	92,000	26,000	92,000	59,000
57305 Equipment	255,315	89,000	256,000	160,000	1,000	446,000	91,000
57306 Furniture and Fixtures	41,204	2,000	43,000	26,000	1,000	202,000	24,000

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57309 Technology-Related Hardware	355,408	53,000	356,000	207,000	1,000	2,065,000	229,000
57311 Technology Software	55,216	5,000	72,000	38,000	1,000	551,000	88,000
57313 Environmental Equipment	0	41,000	41,000	41,000	12,000	41,000	27,000
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	9,423	10,000	27,000	21,000	1,000	149,000	25,000
58102 Other Dues and Fees	25,732	8,000	39,000	23,000	1,000	2,423,000	69,000
58103 Bank Fees	960	1,000	1,000	1,000	1,000	7,000	2,000
58104 License and Permit Fees	240	1,000	1,000	1,000	1,000	6,000	1,000
58201 Tax Liability/Penalty	0	0	0	0	1,000	19,000	4,000
58206 Claims and Settlements	0	0	0	0	(1,000)	163,000	69,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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District ID:	980	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	09 - Presch		
Student Count:	3,395.47	1,117.46	1,027.80	1,194.97	0.00		
Average Student Count - District Category	2,286.51	880.64	651.89	914.16	0.00		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58325 Interest Payment - Non Debt Service Funds	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	1,000	61,000	15,000
58901 Other Miscellaneous Expenses	43,936	1,000	44,000	23,000	1,000	190,000	21,000
58902 Bad Debt Expense	0	0	0	0	1,000	25,000	12,000
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	55,535,812	19,497,000	68,946,000	44,381,000	9,848,000	434,607,000	62,074,000

OBJECT Detail Level - Expenditures in %				
51110 Regular Salaries	53.80%		52.90%	53.25%
51111 Sick Leave	0.00%		0.11%	0.13%
51112 Vacation	0.00%		0.08%	0.02%
51113 Professional Days	0.45%		0.19%	0.50%
51114 Holiday	0.00%		0.09%	0.02%
51115 Salaries - Substitutes	0.80%		1.07%	1.00%
51131 Differential Pay	0.00%		0.01%	0.00%

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

51132 Department Heads, House Leaders, and Systemwide Supervisors	0.50%			0.18%		0.34%
51133 Longevity (Non-Certified Only)	0.00%			0.04%		0.03%
51134 Sabbatical	0.00%			0.00%		0.00%
51135 Retroactive Salary	0.00%			0.00%		0.00%
51136 Class Overage/Weighting	0.00%			0.07%		0.02%
51138 Summer Pay - ESY	0.00%			0.00%		0.00%
51139 Class Coverage	0.03%			0.05%		0.04%
51140 Academic Fellowships	0.07%			0.02%		0.00%
51201 Regular Overtime	0.07%			0.09%		0.09%
51202 Snow Removal Overtime	0.00%			0.00%		0.00%
51203 Event Coverage Overtime	(0.00%)			0.01%		0.01%
51302 Professional Development - School	0.02%			0.04%		0.22%
51303 Professional Development - District	0.01%			0.01%		0.06%
51304 Trainer Expense	0.01%			0.01%		0.01%
51306 Vacation Payoff	0.00%			0.01%		0.01%
51307 Injured Employees	0.00%			0.00%		0.00%
51308 After School Programs	0.00%			0.04%		0.20%
51309 Tutoring	0.03%			0.04%		0.08%
51311 Curriculum Work	0.01%			0.06%		0.03%
51322 Severance	0.00%			0.00%		0.05%
51323 Detention Coverage	0.04%			0.02%		0.01%
51324 AM/PM Supervision	0.03%			0.01%		0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.00%			0.00%			0.01%
51327 Other Additional Compensation	0.00%			0.00%			0.04%
51331 Sick Leave Bonus	0.00%			0.06%			0.05%
51332 Sick Payoff - Non Severance	0.20%			0.32%			0.05%
51335 Performance Based Compensation	0.11%			0.03%			0.10%
51338 Summer Pay	0.30%			0.21%			0.19%
51401 Stipend - Other	0.41%			0.28%			0.18%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.02%			0.03%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.15%			0.31%			0.19%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.00%			0.01%
51407 Stipend - Mentors	0.02%			0.02%			0.01%
52101 Health and Medical Premiums	8.11%			5.63%			4.07%
52102 Life	0.09%			0.10%			0.12%
52103 Dental	0.65%			0.59%			0.47%
52104 Vision	0.00%			0.00%			0.01%
52105 Disability	0.00%			0.03%			0.02%
52106 Other Insurance	0.00%			0.00%			0.00%
52107 Death Benefit	0.00%			0.00%			0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.79%			0.58%			0.34%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	0.00%			4.51%			4.52%
52122 Health and Medical - Self Insured / Retiree	0.00%			0.48%			0.61%
52123 Dental Buyback Payments	0.06%			0.02%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.17%			0.20%
52125 Dental - Self Insured / Retiree	0.00%			0.02%			0.02%
52201 Current Benefits	0.00%			0.00%			0.19%
52202 Future Benefits	0.00%			0.00%			0.01%
52203 Teacher/Administrative Pension - ERSRI	5.25%			5.33%			4.94%
52204 Private Pension Payment	0.00%			0.00%			0.23%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.01%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.00%
52207 Survivor Benefits - ERSRI	0.00%			0.03%			0.02%
52208 MERS Pension	0.90%			0.61%			0.32%
52301 FICA	3.50%			2.16%			2.23%
52302 Medicare	0.82%			0.79%			0.78%
52401 403b Contributions	0.00%			0.00%			0.05%
52402 401k Contributions	0.00%			0.00%			0.06%

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
52501 Unemployment Insurance	0.11%			0.18%		0.40%
52710 Workers Compensation Premium	0.17%			0.24%		0.27%
52720 Workers Compensation (Self Insured)	0.00%			0.00%		0.09%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%		0.00%
52901 Cafeteria Plan Fees	0.00%			0.00%		0.00%
52902 Employee Assistance Programs	0.00%			0.00%		0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.01%		0.00%
52910 Auto Allowance	0.00%			0.01%		0.01%
52915 Union Benefits and Pension	0.00%			0.00%		0.02%
52916 Housing Allowance	0.00%			0.00%		0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.01%		0.04%
53101 Administrative Support	0.00%			0.11%		0.11%
53102 Temporary Clerical Support	0.00%			0.00%		0.00%
53201 Diagnosticians	0.00%			0.06%		0.03%
53202 Speech Therapists	0.00%			0.01%		0.16%
53203 Occupational Therapists	0.01%			0.05%		0.15%
53204 Therapists	0.00%			0.02%		0.07%
53205 Psychologists	0.98%			0.29%		0.18%
53206 Audiologists	0.00%			0.00%		0.01%
53207 Interpreters and Translators	0.00%			0.00%		0.03%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53208 Orientation and Mobility Specialists	0.00%			0.01%			0.01%
53209 Bus Assistants/Monitors	0.00%			0.14%			0.07%
53210 Performing Arts	0.00%			0.00%			0.13%
53211 Physical Therapists	0.00%			0.02%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.01%
53213 Evaluations	0.03%			0.03%			0.06%
53214 Mentoring	0.00%			0.00%			0.01%
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.07%			0.05%			0.06%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.08%			0.13%			0.20%
53219 Social Workers	0.00%			0.00%			0.01%
53220 Other Purchased Professional Educational Services	0.02%			0.05%			0.60%
53221 Virtual Classrooms	0.01%			0.01%			0.00%
53222 Web-based Supplemental Instructional Programs	0.04%			0.01%			0.02%
53223 Instructional Teachers	0.00%			0.00%			0.15%
53301 Professional Development and Training Services	0.28%			0.15%			0.46%
53302 Curriculum Development	0.00%			0.02%			0.11%
53303 Conferences / Workshops	0.09%			0.08%			0.11%
53401 Auditing/Actuarial Services	0.05%			0.09%			0.25%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53402 Legal Services	0.21%			0.24%			0.36%
53403 Health Service Providers - For Students	0.01%			0.06%			0.04%
53404 Compliance	0.00%			0.00%			0.00%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.53%			0.19%			0.70%
53407 Bond Raising Contractors	0.00%			0.00%			0.00%
53408 Board Elections	0.01%			0.00%			0.00%
53409 Negotiations/Arbitration	0.00%			0.02%			0.02%
53410 Police and Fire Details	0.09%			0.03%			0.01%
53411 Physicians	0.01%			0.01%			0.01%
53412 Dentists	0.00%			0.00%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.00%			0.03%			0.05%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.05%			0.08%			0.05%
53417 Contracted Nursing Services	0.00%			0.06%			0.10%
53501 Data Processing Services	0.00%			0.06%			0.11%
53502 Other Technical Services	0.19%			0.36%			0.39%
53503 Testing	0.00%			0.05%			0.03%
53701 Other Charges	0.00%			0.01%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.02%			0.04%			0.06%
53706 Catering/Food Reimbursement	0.04%			0.02%			0.10%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54201 Rubbish Disposal Services	0.08%			0.08%			0.10%
54202 Snow Plowing Services	0.00%			0.03%			0.06%
54203 Custodial Services	0.00%			0.00%			0.31%
54204 Groundskeeping Services	0.12%			0.08%			0.05%
54205 Rodent and Pest Control Services	0.00%			0.00%			0.01%
54206 Cleaning Services	0.00%			0.00%			0.08%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.06%			0.20%			0.10%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.08%			0.06%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.40%			0.17%			0.35%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.02%			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.03%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.03%			0.03%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.02%			0.02%			0.04%

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		MIN	MAX	AVG	MIN	MAX	AVG
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.03%			0.11%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.04%			0.01%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.01%			0.03%			0.07%
54403 Telephone	0.09%			0.15%			0.13%
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.01%			0.02%			0.06%
54406 Wireless Communications	0.00%			0.02%			0.03%
54407 Internet Connectivity	0.02%			0.04%			0.04%
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.02%			0.43%
54602 Rental of Equipment and Vehicles	0.10%			0.26%			0.19%
54603 Rentals of Computers and Related Equipment	0.01%			0.09%			0.02%
54604 Graduation Rentals	0.01%			0.01%			0.00%
54605 Ice Rink Rental	0.00%			0.00%			0.01%

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

54606 Pool Rental	0.00%			0.00%	0.00%
54607 Golf Course Rental	0.00%			0.00%	0.00%
54608 Uniform Rental	0.00%			0.00%	0.00%
54901 Other Purchased Property Services	0.00%			0.16%	0.04%
54902 Alarm and Fire Safety Services	0.11%			0.06%	0.08%
54903 Moving and Rigging	0.00%			0.01%	0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%	0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.01%	0.20%
55111 Transportation Contractors	7.30%			6.14%	2.98%
55120 Student Transportation Purchased from another School District outside the State	0.00%			0.00%	0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%			0.00%	0.00%
55201 Property and Liability Insurance	0.22%			0.29%	0.31%
55202 Theft Insurance	0.00%			0.00%	0.00%

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

55203 Fire Insurance	0.00%			0.00%		0.01%
55204 Student Accident Insurance	0.01%			0.00%		0.01%
55205 Flood Insurance	0.00%			0.01%		0.00%
55206 Fleet/Vehicle Insurance	0.02%			0.01%		0.03%
55207 Errors and Omissions Insurance (Directors and Officers)	0.02%			0.01%		0.02%
55401 Advertising Costs	0.06%			0.05%		0.07%
55501 Printing	0.03%			0.05%		0.07%
55502 Binding	0.00%			0.00%		0.00%
55503 Document Copying	0.01%			0.03%		0.01%
55610 Tuition to Other School Districts within the State	0.00%			1.01%		0.96%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%		0.01%
55630 Tuition to Private Sources	0.93%			1.87%		1.91%
55640 Tuition to Education Service Agencies within the State	0.00%			0.05%		0.32%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.29%		0.03%
55660 Tuition to Charter Schools	2.92%			1.04%		0.32%
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%		0.00%
55690 Tuition - Other	0.00%			0.00%		0.00%
55701 Food Service Contractors	1.54%			1.38%		1.30%
55702 Soda Subsidy	0.00%			0.00%		0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0.00%			0.00%			0.00%
55704 Food Storage Fees	0.00%			0.00%			0.00%
55705 Inspection Services	0.00%			0.00%			0.00%
55801 Board Travel	0.00%			0.00%			0.01%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.02%			0.01%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.00%			0.02%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.02%			0.02%			0.04%
55810 Travel - Other	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%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	0.63%			0.76%			1.31%

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,286.51	880.64	651.89	914.16	0.00		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		

Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

56112 Uniform/Wearing Apparel Supplies	0.01%			0.01%		0.05%
56113 Graduation Supplies	0.01%			0.01%		0.02%
56115 Medical Supplies	0.01%			0.02%		0.02%
56116 Athletic Supplies	0.03%			0.06%		0.03%
56117 Honors/Awards Supplies	0.00%			0.01%		0.00%
56201 Natural Gas	0.07%			0.21%		0.36%
56202 Gasoline	0.01%			0.02%		0.06%
56203 Diesel Fuel	0.00%			0.07%		0.08%
56204 Propane	0.09%			0.02%		0.04%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.01%		0.03%
56208 Bottled Gas	0.00%			0.00%		0.00%
56209 Fuel Oil	1.20%			0.63%		0.33%
56210 Coal	0.00%			0.00%		0.00%
56211 Other Supplies	0.03%			0.08%		0.03%
56213 Glass	0.00%			0.00%		0.00%
56214 Paint	0.00%			0.00%		0.01%
56215 Electricity	0.80%			0.92%		0.94%
56216 Lumber and Hardware	0.07%			0.11%		0.02%
56217 Plumbing and Heating Supplies	0.02%			0.01%		0.01%
56218 Electrical Supplies	0.00%			0.01%		0.01%
56219 Custodial Supplies	0.15%			0.19%		0.18%
56220 Materials for Snow and Ice Removal	0.00%			0.00%		0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.00%			0.00%			0.00%
56301 Food - Food Service Program	0.00%			0.32%			0.14%
56302 Non-Food - Food Service Program	0.00%			0.00%			0.09%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.01%
56401 Textbooks	0.49%			0.35%			0.33%
56402 Library Books	0.07%			0.07%			0.06%
56403 Reference Books	0.02%			0.02%			0.02%
56404 Subscriptions and Periodicals	0.02%			0.02%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.02%			0.02%			0.02%
56407 Web-based Software or Databases - Library	0.00%			0.01%			0.01%
56408 Other Textbooks	0.01%			0.00%			0.00%
56501 Technology-Related Supplies	0.16%			0.08%			0.11%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	(0.01%)			(0.00%)			0.01%
57303 Buses	0.00%			0.04%			0.04%
57305 Equipment	0.46%			0.50%			0.28%
57306 Furniture and Fixtures	0.07%			0.06%			0.19%
57309 Technology-Related Hardware	0.64%			0.62%			0.85%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57311 Technology Software	0.10%			0.14%			0.26%
57313 Environmental Equipment	0.00%			0.05%			0.02%
57401 Water Systems	0.00%			0.00%			0.00%
57402 Sewer Systems	0.00%			0.00%			0.00%
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.02%			0.06%			0.12%
58102 Other Dues and Fees	0.05%			0.06%			0.17%
58103 Bank Fees	0.00%			0.00%			0.01%
58104 License and Permit Fees	0.00%			0.00%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.00%			0.04%
58310 Redemption of Principal	0.00%			0.00%			0.00%
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%

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58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.00%			0.06%
58901 Other Miscellaneous Expenses	0.08%			0.02%			0.09%
58902 Bad Debt Expense	0.00%			0.00%			0.01%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	100%			100%			100%

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	8,799	7,469	9,024	8,369	5,649	46,356	8,025
51111 Sick Leave	0	0	62	8	0	1,316	68
51112 Vacation	0	0	47	6	0	54	14
51113 Professional Days	73	0	73	34	0	613	44
51114 Holiday	0	0	52	7	0	136	2
51115 Salaries - Substitutes	130	130	206	155	0	418	205
51131 Differential Pay	0	0	4	1	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	82	0	82	37	(20)	2,032	39

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

51133 Longevity (Non-Certified Only)	0	0	21	3	0	55	10
51134 Sabbatical	0	0	0	0	0	9	1
51135 Retroactive Salary	0	0	0	0	0	21	1
51136 Class Overage/Weighting	0	0	26	11	0	35	6
51138 Summer Pay - ESY	0	0	0	0	0	0	0
51139 Class Coverage	5	4	13	6	0	54	12
51140 Academic Fellowships	12	0	12	4	0	12	0
51201 Regular Overtime	11	4	24	12	0	105	21
51202 Snow Removal Overtime	0	0	0	0	0	7	0
51203 Event Coverage Overtime	(1)	(1)	9	3	(2)	15	3
51302 Professional Development - School	3	2	19	6	(0)	415	9
51303 Professional Development - District	1	0	2	1	0	211	43
51304 Trainer Expense	2	0	2	1	0	121	0
51306 Vacation Payoff	1	0	6	2	0	15	4
51307 Injured Employees	0	0	0	0	0	9	1
51308 After School Programs	0	0	23	8	0	398	18
51309 Tutoring	5	2	12	7	(3)	123	7
51311 Curriculum Work	2	1	37	8	0	37	5
51322 Severance	0	0	0	0	0	96	9
51323 Detention Coverage	6	0	6	3	0	11	1
51324 AM/PM Supervision	4	0	4	2	0	41	1
51325 Breakfast Supervision	0	0	0	0	0	11	2
51326 Teacher Support Team Payments	0	0	0	0	0	12	1

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51327 Other Additional Compensation	1	0	1	1	(5)	59	10
51331 Sick Leave Bonus	0	0	17	8	0	88	16
51332 Sick Payoff - Non Severance	32	0	99	54	0	99	10
51335 Performance Based Compensation	18	0	18	6	0	838	2
51338 Summer Pay	48	12	48	38	0	199	28
51401 Stipend - Other	68	15	68	47	0	217	21
51403 Stipend - Athletic Directors/Extracurricular Directors	3	0	10	5	0	29	3
51404 Stipend - Athletic Coaches/Extracurricular Advisors	24	25	70	44	0	245	41
51405 Stipend - Instructional Coaches	0	0	3	0	0	40	2
51406 Stipend - Athletic Event Officials/Personnel	0	0	1	1	0	54	2
51407 Stipend - Mentors	3	0	6	3	0	10	1
52101 Health and Medical Premiums	1,326	0	2,139	1,201	0	3,331	523
52102 Life	15	7	22	17	0	109	21
52103 Dental	106	1	168	105	0	255	76
52104 Vision	0	0	0	0	0	278	0
52105 Disability	0	0	18	2	0	29	3
52106 Other Insurance	0	0	0	0	0	4	0
52107 Death Benefit	0	0	0	0	0	10	0
52108 Wellness Program	0	0	0	0	0	16	3
52109 Medical Buyback Payments	130	45	130	92	0	179	44

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		MIN	MAX	AVG	MIN	MAX	AVG
52111 Legal Benefits	0	0	0	0	0	14	1
52112 Uniform Allowance	0	0	0	0	0	1	0
52121 Health and Medical - Self Insured / Active	0	0	1,737	458	(17)	8,983	941
52122 Health and Medical - Self Insured / Retiree	0	0	209	42	0	3,028	133
52123 Dental Buyback Payments	11	0	11	5	0	20	1
52124 Dental - Self Insured / Active	0	0	100	13	0	537	36
52125 Dental - Self Insured / Retiree	0	0	14	2	(3)	35	9
52201 Current Benefits	0	0	0	0	0	2,068	30
52202 Future Benefits	0	0	0	0	0	49	2
52203 Teacher/Administrative Pension - ERSRI	858	791	900	834	0	9,255	807
52204 Private Pension Payment	0	0	0	0	0	707	37
52205 Certified Contributions - State Schools Only	0	0	0	0	0	94	1
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0
52207 Survivor Benefits - ERSRI	0	0	9	4	(5)	23	4
52208 MERS Pension	148	0	148	116	0	298	100
52301 FICA	573	103	578	367	72	2,796	337
52302 Medicare	134	112	135	125	0	661	119
52401 403b Contributions	0	0	0	0	0	147	1
52402 401k Contributions	0	0	0	0	0	170	1
52501 Unemployment Insurance	18	10	60	29	0	247	34

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

52710 Workers Compensation Premium	28	28	48	37	0	247	41
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,785	18
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	29	5
52901 Cafeteria Plan Fees	0	0	1	1	0	6	0
52902 Employee Assistance Programs	0	0	0	0	0	3	1
52903 Tuition Reimbursement - Taxable	0	0	3	1	0	3	0
52910 Auto Allowance	0	0	8	1	0	10	1
52915 Union Benefits and Pension	0	0	0	0	0	180	29
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	8	2	0	164	1
53101 Administrative Support	0	0	60	8	0	362	4
53102 Temporary Clerical Support	0	0	0	0	0	23	0
53201 Diagnosticians	0	0	35	7	0	236	5
53202 Speech Therapists	0	0	5	1	0	295	11
53203 Occupational Therapists	1	0	19	8	0	144	13
53204 Therapists	0	0	9	4	0	1,057	4
53205 Psychologists	161	0	161	64	0	262	14
53206 Audiologists	0	0	0	0	0	20	1
53207 Interpreters and Translators	0	0	0	0	0	747	2
53208 Orientation and Mobility Specialists	0	0	5	2	0	26	2

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53209 Bus Assistants/Monitors	0	0	82	29	0	242	9
53210 Performing Arts	0	0	1	0	0	1,279	1
53211 Physical Therapists	0	0	5	3	0	475	5
53212 Payment for Services - Volunteers	0	0	0	0	0	47	1
53213 Evaluations	6	0	13	4	0	89	7
53214 Mentoring	0	0	3	1	0	18	2
53215 GED Testing	0	0	0	0	0	27	0
53216 Tutoring Services	12	5	12	8	0	209	11
53217 Parents as Teachers	0	0	0	0	0	5	0
53218 Student Assistance	12	0	37	15	0	489	19
53219 Social Workers	0	0	0	0	0	26	1
53220 Other Purchased Professional Educational Services	4	1	23	5	0	1,252	42
53221 Virtual Classrooms	2	0	2	1	0	5	0
53222 Web-based Supplemental Instructional Programs	6	0	6	3	0	37	3
53223 Instructional Teachers	0	0	0	0	0	971	1
53301 Professional Development and Training Services	45	10	45	26	(2)	895	60
53302 Curriculum Development	0	0	12	3	(2)	462	10
53303 Conferences / Workshops	14	10	18	14	0	125	12
53401 Auditing/Actuarial Services	9	8	28	11	0	483	9
53402 Legal Services	34	19	46	37	0	2,252	25

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53403 Health Service Providers - For Students	2	0	33	5	0	113	9
53404 Compliance	0	0	1	0	0	26	0
53405 Private Pension Advisors	0	0	0	0	0	15	0
53406 Other Services	87	1	87	39	(1)	1,186	61
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	1	0	1	1	0	1	0
53409 Negotiations/Arbitration	0	0	9	1	0	109	3
53410 Police and Fire Details	15	1	15	6	0	33	2
53411 Physicians	2	0	4	2	0	36	2
53412 Dentists	1	0	1	1	0	60	1
53413 Crossing Guards	0	0	0	0	0	22	1
53414 Medicaid Claims Provider	0	0	17	5	(12)	42	8
53415 Optometrists	0	0	0	0	0	1	0
53416 Officials/Referees	8	0	25	8	0	87	8
53417 Contracted Nursing Services	0	0	43	8	0	151	14
53501 Data Processing Services	0	0	25	6	0	93	12
53502 Other Technical Services	31	31	77	55	0	1,549	25
53503 Testing	0	0	16	5	0	118	6
53701 Other Charges	0	0	6	1	0	42	2
53703 Accreditation	1	0	1	0	0	2	0
53705 Shipping and Postage	4	4	10	6	1	83	7
53706 Catering/Food Reimbursement	6	2	6	4	0	89	4
54201 Rubbish Disposal Services	13	12	13	12	0	445	11

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54202 Snow Plowing Services	0	0	12	3	0	77	10
54203 Custodial Services	0	0	0	0	0	719	121
54204 Groundskeeping Services	19	0	22	17	0	59	4
54205 Rodent and Pest Control Services	0	0	1	0	(1)	10	1
54206 Cleaning Services	0	0	3	1	0	634	2
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	10	0	57	30	0	99	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	13	1	22	10	0	103	13
54312 Maintenance and Repairs - General; Service Contracts and Agreements	65	0	65	36	0	1,004	30
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	4	1	4	3	0	8	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	1	0	0	324	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	4	1	11	4	0	146	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	3	0	10	2	(2)	56	3

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54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	17	2	0	185	9
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	18	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	6	0	6	2	0	51	2
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	1	0	0	2	0
54402 Water	1	1	15	6	0	108	11
54403 Telephone	14	14	38	24	0	661	14
54404 Energy Management Services	0	0	0	0	0	15	3
54405 Sewage/Cesspool	2	0	7	2	0	146	12
54406 Wireless Communications	0	0	7	3	0	61	2
54407 Internet Connectivity	4	0	12	4	0	38	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	11	3	0	2,024	5
54602 Rental of Equipment and Vehicles	17	1	128	24	0	128	19
54603 Rentals of Computers and Related Equipment	2	0	60	11	0	74	2
54604 Graduation Rentals	2	0	2	1	0	4	1
54605 Ice Rink Rental	0	0	0	0	0	7	1

FY 2010-2011 - UCOA SEGMENT DATA ANALYSIS

District:	Chariho						
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Student Count:	3,395.47	1,117.46	1,027.80	1,194.97	0.00		
Average Student Count - District Category	2,286.51	880.64	651.89	914.16	0.00		
Average Student Count - Entire State	2,598.58	1,174.05	571.77	824.54	1.88		
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG

54606 Pool Rental	0	0	1	0	0	2	0
54607 Golf Course Rental	0	0	0	0	0	0	0
54608 Uniform Rental	0	0	0	0	0	30	0
54901 Other Purchased Property Services	0	0	79	15	0	129	6
54902 Alarm and Fire Safety Services	18	4	18	12	0	385	12
54903 Moving and Rigging	0	0	3	0	0	33	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	5	1	0	706	21
55111 Transportation Contractors	1,194	557	1,327	948	0	1,815	501
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	5	0
55201 Property and Liability Insurance	36	36	55	44	8	315	36
55202 Theft Insurance	0	0	0	0	0	1	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55203 Fire Insurance	0	0	0	0	0	31	2
55204 Student Accident Insurance	1	0	1	0	0	18	0
55205 Flood Insurance	0	0	6	2	0	6	0
55206 Fleet/Vehicle Insurance	4	0	4	1	0	106	3
55207 Errors and Omissions Insurance (Directors and Officers)	4	0	4	1	0	121	1
55401 Advertising Costs	10	7	10	8	0	143	5
55501 Printing	5	5	11	8	0	88	5
55502 Binding	0	0	2	0	0	25	0
55503 Document Copying	1	0	15	2	0	19	1
55610 Tuition to Other School Districts within the State	0	0	420	122	0	4,585	78
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	28	1
55630 Tuition to Private Sources	153	103	605	293	0	1,693	494
55640 Tuition to Education Service Agencies within the State	0	0	32	11	0	330	65
55650 Tuition to Education Service Agencies outside the State	0	0	173	60	0	173	6
55660 Tuition to Charter Schools	478	3	478	199	0	478	84
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	0	0
55701 Food Service Contractors	252	0	311	231	0	565	297
55702 Soda Subsidy	0	0	0	0	0	1	0

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	1	0
55705 Inspection Services	1	0	1	0	0	4	0
55801 Board Travel	0	0	0	0	(0)	41	0
55802 Board Training	0	0	0	0	0	2	0
55803 Employee Travel - Non-Teachers	3	0	4	2	0	51	3
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	1	1	(2)	183	2
55808 Parent Travel	0	0	1	0	0	1	0
55809 Employee Travel - Teachers	3	1	6	4	0	52	3
55810 Travel - Other	0	0	2	0	0	51	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
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	103	75	148	117	66	1,104	150

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

56112 Uniform/Wearing Apparel Supplies	1	0	6	1	0	136	1
56113 Graduation Supplies	1	0	6	2	(1)	29	1
56115 Medical Supplies	2	0	6	3	0	40	2
56116 Athletic Supplies	5	3	16	7	0	49	5
56117 Honors/Awards Supplies	1	0	3	2	0	11	1
56201 Natural Gas	11	0	115	44	0	753	71
56202 Gasoline	1	1	6	3	0	123	13
56203 Diesel Fuel	0	0	36	5	0	115	11
56204 Propane	15	(0)	15	5	(0)	100	3
56207 Vehicle Maintenance Supplies/Parts	0	0	4	1	0	49	6
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	197	4	197	103	0	565	56
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	6	0	25	13	0	42	5
56213 Glass	0	0	0	0	0	3	0
56214 Paint	0	0	1	0	0	10	1
56215 Electricity	130	90	206	137	0	1,017	139
56216 Lumber and Hardware	11	0	52	11	0	52	4
56217 Plumbing and Heating Supplies	4	0	4	2	0	16	4
56218 Electrical Supplies	0	0	3	1	0	9	2
56219 Custodial Supplies	24	23	36	28	0	99	19
56220 Materials for Snow and Ice Removal	0	0	1	0	0	8	1

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Regional				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0	0	0	0	0	8	1
56301 Food - Food Service Program	0	0	223	39	0	386	19
56302 Non-Food - Food Service Program	0	0	0	0	0	423	15
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	28	1
56401 Textbooks	80	11	80	50	0	462	36
56402 Library Books	11	6	16	12	(4)	131	6
56403 Reference Books	3	1	7	3	0	72	2
56404 Subscriptions and Periodicals	3	1	6	3	0	33	2
56405 Book Repairs	0	0	0	0	0	1	0
56406 Textbooks - Non-Public	3	2	3	3	0	16	3
56407 Web-based Software or Databases - Library	0	0	7	1	0	31	1
56408 Other Textbooks	2	0	2	1	0	2	0
56501 Technology-Related Supplies	26	5	26	13	0	167	8
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	(2)	(2)	0	(1)	(41)	70	2
57303 Buses	0	0	27	9	0	282	1
57305 Equipment	75	26	145	64	0	493	30
57306 Furniture and Fixtures	12	1	13	10	0	371	7
57309 Technology-Related Hardware	105	30	193	83	0	1,057	85

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57311 Technology Software	16	1	55	15	0	500	33
57313 Environmental Equipment	0	0	31	4	0	125	1
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	3	3	15	8	0	168	9
58102 Other Dues and Fees	8	4	14	9	0	260	24
58103 Bank Fees	0	0	0	0	0	24	0
58104 License and Permit Fees	0	0	0	0	0	21	0
58201 Tax Liability/Penalty	0	0	0	0	0	3	0
58206 Claims and Settlements	0	0	0	0	0	370	3
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	265	1
58901 Other Miscellaneous Expenses	13	0	13	5	0	389	3
58902 Bad Debt Expense	0	0	0	0	0	45	0
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	16,356	14,297	17,261	15,749	11,037	87,895	15,210

JOB CLASS Intermeditate Level - Expenditures in \$

00 Non-personnel Expenses	12,478,465	4,549,000	12,479,000	8,402,000	306,000	97,047,000	8,220,000
11 Teachers	26,768,515	8,988,000	26,769,000	18,873,000	125,000	163,306,000	19,449,000
15 Counselors & Placement Officers	1,037,310	436,000	1,038,000	662,000	3,000	6,089,000	876,000
16 Library Professionals	849,081	2,000	850,000	407,000	2,000	3,676,000	523,000
17 Therapists/Nurses/Social Workers/Psychologists	2,775,918	423,000	2,776,000	1,818,000	17,000	14,643,000	1,889,000
18 Student Activity Advisors & Coaches (Stipend Staff)	205,347	110,000	227,000	189,000	5,000	743,000	172,000
19 Instructional Coaches	0	299,000	299,000	299,000	2,000	6,804,000	473,000
21 Executive	555,854	320,000	830,000	520,000	(5,000)	1,815,000	406,000
22 Finance & Administration	264,577	89,000	369,000	241,000	16,000	1,833,000	252,000

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 School Administration	0	0	0	0	1,000	601,000	122,000
24 Curriculum & Assessment	77,470	78,000	78,000	78,000	3,000	334,000	93,000
25 Principals & Assistant Principals	1,278,386	587,000	1,279,000	1,007,000	38,000	8,786,000	1,068,000
31 Executive - Mid Level	230,773	4,000	231,000	118,000	1,000	2,623,000	292,000
32 Finance & Administration - Mid Level	267,200	62,000	269,000	200,000	4,000	2,118,000	258,000
33 School Administration - Mid Level	690,615	13,000	691,000	356,000	1,000	2,387,000	210,000
34 Curriculum & Assessment - Mid Level	164,128	15,000	364,000	181,000	2,000	1,185,000	190,000
35 Other School Activities - Mid Level	780	1,000	102,000	52,000	1,000	10,268,000	471,000
41 Executive - Support	212,580	155,000	398,000	232,000	2,000	914,000	178,000
42 Finance & Administration - Support	525,735	191,000	572,000	373,000	1,000	10,435,000	693,000
43 School Administration - Support	1,196,309	514,000	1,197,000	851,000	6,000	8,944,000	750,000
44 Curriculum & Assessment - Support	0	78,000	78,000	78,000	1,000	330,000	87,000
45 Transportation Staff	0	7,000	136,000	71,000	4,000	7,077,000	763,000
46 Aides & Other Non-Certified Staff	3,579,574	613,000	3,580,000	1,967,000	3,000	26,127,000	2,242,000
47 Custodial Staff	1,653,043	691,000	1,876,000	1,314,000	1,000	4,837,000	1,125,000
48 Student Activity Advisors & Coaches	0	38,000	38,000	38,000	1,000	379,000	84,000
49 Facilities Maintenance Staff	503,578	267,000	527,000	433,000	3,000	2,349,000	441,000
51 Retirees & Other Former Employees	220,575	170,000	3,733,000	1,124,000	1,000	7,026,000	990,000
Total	55,535,812	18,700,000	60,786,000	39,884,000	545,000	392,676,000	42,317,000

JOB CLASS Intermediate Level - Expenditures in %

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Regional			State		
MIN	MAX	AVG	MIN	MAX	AVG

00 Non-personnel Expenses	22%			22%		23%
11 Teachers	48%			49%		47%
15 Counselors & Placement Officers	2%			2%		2%
16 Library Professionals	2%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	5%			4%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			1%		0%
19 Instructional Coaches	0%			0%		0%
21 Executive	1%			1%		2%
22 Finance & Administration	0%			1%		1%
23 School Administration	0%			0%		0%
24 Curriculum & Assessment	0%			0%		0%
25 Principals & Assistant Principals	2%			3%		3%
31 Executive - Mid Level	0%			0%		0%
32 Finance & Administration - Mid Level	0%			1%		1%
33 School Administration - Mid Level	1%			0%		1%
34 Curriculum & Assessment - Mid Level	0%			0%		0%
35 Other School Activities - Mid Level	0%			0%		0%
41 Executive - Support	0%			1%		1%
42 Finance & Administration - Support	1%			1%		1%
43 School Administration - Support	2%			2%		2%
44 Curriculum & Assessment - Support	0%			0%		0%

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

JOB CLASS Intermediate Level - Expenditures Per Pupil	
00 Non-personnel Expenses	3,675
11 Teachers	7,884
15 Counselors & Placement Officers	305
16 Library Professionals	250
17 Therapists/Nurses/Social Workers/Psychologists	818
18 Student Activity Advisors & Coaches (Stipend Staff)	60
19 Instructional Coaches	0
21 Executive	164
22 Finance & Administration	78
23 School Administration	0
24 Curriculum & Assessment	23
25 Principals & Assistant Principals	376

2,817	3,908	3,390	1,986	12,862	3,163
6,852	9,002	7,615	3,585	30,465	7,484
212	336	267	0	3,176	262
1	250	164	0	1,401	156
322	933	733	0	16,472	700
61	121	76	0	335	45
0	87	30	0	378	98
164	285	210	(17)	1,544	153
0	210	73	0	1,864	77
0	0	0	0	2,049	10
0	23	8	0	97	10
361	523	406	0	3,828	403

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
31 Executive - Mid Level	68	0	68	24	0	268	42
32 Finance & Administration - Mid Level	79	0	205	60	0	1,949	72
33 School Administration - Mid Level	203	0	203	108	0	1,129	57
34 Curriculum & Assessment - Mid Level	48	0	105	55	0	578	32
35 Other School Activities - Mid Level	0	0	29	10	0	981	104
41 Executive - Support	63	63	118	93	0	1,475	61
42 Finance & Administration - Support	155	116	166	150	0	2,701	222
43 School Administration - Support	352	300	392	343	0	1,648	283
44 Curriculum & Assessment - Support	0	0	22	8	0	164	7
45 Transportation Staff	0	0	39	14	0	775	174
46 Aides & Other Non-Certified Staff	1,054	467	1,054	793	0	2,485	831
47 Custodial Staff	487	394	788	530	0	2,925	377
48 Student Activity Advisors & Coaches	0	0	28	4	0	164	16
49 Facilities Maintenance Staff	148	0	152	131	0	878	97
51 Retirees & Other Former Employees	65	65	1,081	454	0	3,028	275
Total	16,356	14,297	17,261	15,749	11,037	87,895	15,210