

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry								
District ID:	060	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00			
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
LOCATION Summary Level - Expenditures in \$									
00 Central Office	84,961	3,000	1,024,000	208,000		1,000	1,287,000	179,000	
01 Education Services	1,781,038	140,000	9,444,000	1,691,000		10,000	30,002,000	2,051,000	
02 Business Services	4,237,734	65,000	8,399,000	1,611,000		1,000	10,284,000	1,778,000	
03 Elementary Schools	24,261,085	2,001,000	24,262,000	11,675,000		1,334,000	141,549,000	17,294,000	
04 Middle Schools	12,226,532	2,000,000	15,033,000	8,052,000		351,000	57,495,000	9,121,000	
05 High Schools	22,654,583	1,197,000	22,655,000	11,219,000		1,197,000	88,105,000	13,232,000	
06 Alternative Schools	0	429,000	901,000	665,000		178,000	2,447,000	1,057,000	
07 Other Schools	386,135	8,000	2,174,000	501,000		1,000	2,174,000	394,000	
08 Non Public/Private	951,901	1,000	2,193,000	1,102,000		1,000	20,076,000	2,339,000	
09 Preschools (In-District)	0	1,291,000	1,291,000	1,291,000		1,012,000	1,862,000	1,422,000	
10 Charter Schools	283,689	5,000	1,461,000	354,000		5,000	6,611,000	644,000	
11 Collaboratives	21,750	3,000	514,000	185,000		1,000	1,149,000	309,000	
12 RIDE	0	0	0	0		493,000	493,000	493,000	
13 Public Out of State	0	34,000	34,000	34,000		34,000	153,000	93,000	
14 Adult Education	49,915	2,000	50,000	26,000		2,000	282,000	104,000	
15 Out of District Transportation	0	60,000	832,000	369,000		60,000	1,993,000	567,000	
16 Payments for Debt Service	0	0	0	0		11,000	11,000	11,000	
18 Payments for Retiree Benefits	452,543	(42,000)	1,063,000	378,000		(42,000)	6,006,000	978,000	
23 Summer School-Elementary	0	1,000	159,000	42,000		1,000	287,000	57,000	
24 Summer School-Middle	0	3,000	105,000	30,000		2,000	105,000	27,000	
25 Summer School-High	205,355	4,000	206,000	46,000		1,000	1,272,000	78,000	
33 After School-Elementary	18,593	2,000	47,000	22,000		2,000	379,000	75,000	
34 After School-Middle	2,536	1,000	53,000	15,000		1,000	175,000	42,000	
35 After School-High	1,790	1,000	64,000	17,000		1,000	514,000	69,000	

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
Total	67,620,141	7,209,000	91,964,000	39,533,000	4,658,000	374,711,000
				AVG	52,414,000	

LOCATION Summary Level - Expenditures in %						
00 Central Office	0%			1%		1%
01 Education Services	3%			5%		6%
02 Business Services	6%			5%		5%
03 Elementary Schools	36%			39%		33%
04 Middle Schools	18%			19%		18%
05 High Schools	34%			23%		30%
06 Alternative Schools	0%			0%		0%
07 Other Schools	1%			3%		1%
08 Non Public/Private	1%			3%		2%
09 Preschools (In-District)	0%			0%		0%
10 Charter Schools	0%			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	0%			1%		1%
16 Payments for Debt Service	0%			0%		0%
18 Payments for Retiree Benefits	1%			1%		1%
23 Summer School-Elementary	0%			0%		0%
24 Summer School-Middle	0%			0%		0%
25 Summer School-High	0%			0%		0%

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

LOCATION Summary Level - Expenditures Per Pupil

00 Central Office	17	2	1,021	126	0	1,492	116
01 Education Services	358	169	3,385	872	12	6,242	1,021
02 Business Services	852	116	4,766	877	3	7,138	960
03 Elementary Schools	11,718	Calc'd by School Type ADM		12,588	Calc'd by School Type ADM		14,846
04 Middle Schools	10,246	Calc'd by School Type ADM		13,856	Calc'd by School Type ADM		16,477
05 High Schools	13,269	Calc'd by School Type ADM		15,858	Calc'd by School Type ADM		16,676
06 Alternative Schools	0	Calc'd by School Type ADM		16	Calc'd by School Type ADM		35
07 Other Schools	78	0	4,558	570	0	4,558	255
08 Non Public/Private	191	3	1,373	528	0	1,934	399
09 Preschools (In-District)	0	Calc'd by School Type ADM		536,830	Calc'd by School Type ADM		653,872
10 Charter Schools	57	0	431	89	0	431	68
11 Collaboratives	4	0	301	53	0	301	41
12 RIDE	0	0	0	0	0	146	3
13 Public Out of State	0	0	10	1	0	27	1
14 Adult Education	10	0	10	1	0	46	4
15 Out of District Transportation	0	0	262	105	0	529	93
16 Payments for Debt Service	0	0	0	0	0	21	0
18 Payments for Retiree Benefits	91	(28)	729	188	(28)	3,299	269

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	0	0	271	27	0	271	25
24 Summer School-Middle	0	0	44	10	0	63	6
25 Summer School-High	41	0	41	10	0	152	11
33 After School-Elementary	4	0	29	5	0	410	31
34 After School-Middle	1	0	21	3	0	238	10
35 After School-High	0	0	45	3	0	506	23
Total	36,939			582,613			705,240

FUNCTION Summary Level - Expenditures in \$							
1 Instruction	43,519,334	2,525,000	43,520,000	19,702,000	486,000	182,541,000	21,174,000
2 Instructional Support	7,458,920	358,000	11,082,000	4,898,000	92,000	62,817,000	6,113,000
3 Operations	10,557,291	762,000	10,558,000	5,574,000	220,000	69,945,000	6,123,000
4 Other Commitments	1,983,576	176,000	4,988,000	2,646,000	10,000	32,041,000	4,229,000
5 Leadership	4,101,021	258,000	4,102,000	2,003,000	226,000	17,280,000	2,207,000
Total	67,620,141	4,079,000	74,250,000	34,823,000	1,034,000	364,624,000	39,846,000

FUNCTION Summary Level - Expenditures in %							
1 Instruction	64%			56%			54%
2 Instructional Support	11%			13%			15%
3 Operations	16%			17%			16%
4 Other Commitments	3%			8%			6%
5 Leadership	6%			6%			9%
Total	100%			100%			100%

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Summary Level - Expenditures Per Pupil	
1 Instruction	8,755
2 Instructional Support	1,500
3 Operations	2,124
4 Other Commitments	399
5 Leadership	825
Total	13,603

6,906	24,668	8,517	4,588	39,883	8,360
1,351	3,813	2,110	709	26,187	2,413
1,666	6,789	2,414	1,260	17,315	2,417
325	6,813	1,132	0	6,813	1,305
641	2,767	865	583	8,079	871
12,418	39,600	15,038	8,112	96,433	15,368

FUNCTION Intermediate Level - Expenditures in \$	
11 Face-to-Face Teaching	42,059,684
12 Classroom Materials	1,459,649
21 Pupil Support	3,654,955
22 Teacher Support	860,020
23 Program Support	2,878,362
24 Assessments	65,582
31 Non-Instructional Student Services	5,228,042
32 Facilities	4,565,670
33 Business Services	763,578
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	1,983,576
44 Legal Obligations	0

2,447,000	42,060,000	18,975,000	389,000	177,218,000	20,347,000
78,000	1,460,000	727,000	28,000	5,323,000	828,000
147,000	3,869,000	2,225,000	3,000	25,517,000	2,515,000
32,000	1,621,000	614,000	14,000	12,699,000	911,000
94,000	6,693,000	2,021,000	4,000	24,237,000	2,648,000
1,000	235,000	41,000	1,000	365,000	45,000
148,000	5,229,000	2,257,000	8,000	31,532,000	2,495,000
331,000	5,088,000	2,693,000	33,000	27,884,000	2,837,000
77,000	1,461,000	625,000	74,000	10,530,000	792,000
0	0	0	0	0	0
0	0	0	0	0	0
176,000	4,988,000	2,638,000	10,000	31,875,000	4,213,000
(1,000)	74,000	26,000	(1,000)	167,000	64,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	3,038,886	118,000	3,125,000	1,546,000	64,000	13,376,000	1,699,000
52 Program/Operations Management	463,872	1,000	581,000	87,000	1,000	3,067,000	202,000
53 District Management	598,263	94,000	599,000	376,000	17,000	837,000	329,000
Total	67,620,141	3,743,000	77,083,000	34,851,000	645,000	364,627,000	39,925,000

FUNCTION Intermediate Level - Expenditures in %					
00 Workers Compensation/Unemployment	#REF!		#N/A		#N/A
11 Face-to-Face Teaching	62%		54%		51%
12 Classroom Materials	2%		2%		3%
21 Pupil Support	5%		6%		6%
22 Teacher Support	1%		2%		2%
23 Program Support	4%		6%		6%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	8%		7%		5%
32 Facilities	7%		8%		7%
33 Business Services	1%		2%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	3%		8%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	4%		4%		6%
52 Program/Operations Management	1%		0%		1%
53 District Management	1%		1%		2%
Total	#REF!		#N/A		#N/A

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Intermediate Level - Expenditures Per Pupil	
11 Face-to-Face Teaching	8,461
12 Classroom Materials	294
21 Pupil Support	735
22 Teacher Support	173
23 Program Support	579
24 Assessments	13
31 Non-Instructional Student Services	1,052
32 Facilities	918
33 Business Services	154
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	399
44 Legal Obligations	0
51 School Management	611
52 Program/Operations Management	93
53 District Management	120
Total	13,603

6,633	23,769	8,203	4,100	37,017	8,034
131	899	313	85	2,867	327
632	1,410	956	32	6,846	993
77	461	264	77	1,120	359
165	2,222	873	24	19,086	1,045
0	82	17	0	150	16
522	2,401	980	16	2,401	985
863	3,859	1,166	271	8,157	1,120
138	1,611	268	127	7,195	313
0	0	0	0	0	0
0	0	0	0	0	0
325	6,813	1,129	0	6,813	1,300
(1)	29	3	(1)	1,667	5
444	1,407	668	397	6,343	671
0	130	35	0	1,728	71
103	1,356	162	37	1,736	130
12,418	39,600	15,038	8,112	96,433	15,368

FUNCTION Detail Level - Expenditures in \$

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						Suburban		
						State		
						MIN	MAX	AVG
						MIN	MAX	AVG
111 Instructional Teachers	38,598,449	2,119,000	38,599,000	17,371,000		385,000	152,962,000	18,568,000
112 Substitutes	476,810	30,000	720,000	298,000		4,000	7,764,000	433,000
113 Instructional Paraprofessionals	2,984,425	88,000	2,985,000	1,375,000		1,000	16,493,000	1,521,000
121 Pupil-Use Technology and Software	747,494	46,000	769,000	323,000		1,000	1,866,000	388,000
122 Instructional Materials/Trips/Supplies	712,156	33,000	871,000	405,000		25,000	3,526,000	440,000
211 Guidance and Counseling	1,136,680	38,000	1,298,000	745,000		1,000	7,250,000	968,000
212 Library and Media	709,530	(4,000)	952,000	454,000		(4,000)	4,378,000	541,000
213 Extracurricular	574,943	46,000	732,000	387,000		5,000	1,439,000	381,000
214 Student Services - Instructional	199,430	2,000	1,409,000	197,000		1,000	4,407,000	278,000
215 Academic Interventions	101,118	1,000	146,000	44,000		1,000	3,560,000	195,000
216 Student Health Services - Medical	933,254	3,000	1,223,000	512,000		1,000	4,486,000	576,000
221 Curriculum Development	641,318	9,000	642,000	264,000		1,000	2,710,000	252,000
222 Staff Development and Support	218,702	23,000	1,192,000	364,000		1,000	11,875,000	672,000
223 Sabbaticals	0	0	0	0		31,000	48,000	40,000
231 Program Management	238,856	43,000	981,000	354,000		3,000	5,932,000	555,000
232 Therapists, Psychologists et al	2,639,506	94,000	6,100,000	1,686,000		12,000	18,305,000	2,143,000
241 Academic Student Assessment	65,582	1,000	235,000	41,000		1,000	365,000	45,000
311 Transportation	3,077,090	55,000	3,078,000	1,447,000		2,000	14,645,000	1,453,000
312 Food Service	1,545,737	73,000	1,583,000	715,000		2,000	14,601,000	1,086,000
313 Safety	605,215	1,000	606,000	100,000		1,000	2,287,000	115,000
321 Building Upkeep/Utilities/Maintenance	4,565,670	331,000	5,088,000	2,693,000		33,000	27,884,000	2,837,000
331 Data Processing	98,950	7,000	439,000	167,000		4,000	1,912,000	196,000
332 Business Operations	664,628	28,000	1,031,000	459,000		28,000	8,619,000	611,000

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411 Budgeted Contingencies	0	0	0	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	1,391,650	68,000	3,949,000	2,192,000		1,000	25,434,000	3,484,000		
432 Retiree Benefits and Other	539,103	(36,000)	1,063,000	391,000		(36,000)	6,336,000	1,011,000		
433 Enterprise and Community Service	52,822	(1,000)	457,000	159,000		(1,000)	590,000	126,000		
441 Claims and Settlements	0	(1,000)	74,000	26,000		(1,000)	167,000	64,000		
511 Principals and Assistant Principals										
	1,968,069	96,000	1,969,000	971,000		29,000	7,699,000	1,068,000		
512 School Office	1,070,817	21,000	1,499,000	575,000		21,000	5,677,000	631,000		
521 Deputies, Senior Admin, Researchers, Program Evaluators										
	463,872	1,000	581,000	87,000		1,000	3,067,000	202,000		
531 Superintendent and School Board										
	374,101	74,000	461,000	296,000		10,000	694,000	246,000		
532 Legal	224,162	2,000	225,000	80,000		2,000	373,000	86,000		
Total	67,620,141	3,291,000	80,957,000	35,178,000		566,000	367,351,000	41,212,000		

FUNCTION Detail Level - Expenditures in %										
111 Instructional Teachers	57%			49%						46%
112 Substitutes	1%			1%						1%
113 Instructional Paraprofessionals	4%			4%						4%
121 Pupil-Use Technology and Software	1%			1%						2%
122 Instructional Materials/Trips/Supplies	1%			1%						2%
211 Guidance and Counseling	2%			2%						2%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			1%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	1%			1%			1%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support	0%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	0%			1%			2%
232 Therapists, Psychologists et al	4%			5%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	5%			5%			3%
312 Food Service	2%			2%			2%
313 Safety	1%			0%			0%
321 Building Upkeep/Utilities/Maintenance	7%			8%			7%
331 Data Processing	0%			0%			0%
332 Business Operations	1%			1%			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	2%			7%			5%
432 Retiree Benefits and Other	1%			1%			1%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry					
District ID:	060	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

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

FUNCTION Detail Level - Expenditures Per Pupil								
111 Instructional Teachers	7,765	6,139	23,505	7,499		3,827	33,674	7,331
112 Substitutes	96	44	328	129		0	829	168
113 Instructional Paraprofessionals								
	600	0	1,602	576		0	2,513	535
121 Pupil-Use Technology and Software								
	150	34	588	139		3	2,279	153
122 Instructional Materials/Trips/Supplies								
	143	74	536	174		73	1,126	173
211 Guidance and Counseling	229	0	538	286		0	3,009	299
212 Library and Media	143	(33)	363	197		(33)	1,214	186
213 Extracurricular	116	0	922	156		0	1,300	134

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry								
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00			
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
214 Student Services - Instructional	40	15	465	87	0	1,182	108		
215 Academic Interventions	20	0	39	11	0	784	39		
216 Student Health Services - Medical	188	9	473	219	1	1,547	227		
221 Curriculum Development	129	0	183	107	0	572	94		
222 Staff Development and Support	44	44	362	157	1	1,120	265		
223 Sabbaticals	0	0	0	0	0	29	1		
231 Program Management	48	0	427	145	0	1,951	215		
232 Therapists, Psychologists et al	531	135	2,013	728	0	19,037	830		
241 Academic Student Assessment	13	0	82	17	0	150	16		
311 Transportation	619	265	2,127	631	0	2,127	553		
312 Food Service	311	240	785	308	0	785	390		
313 Safety	122	0	175	41	0	596	43		
321 Building Upkeep/Utilities/Maintenance	918	863	3,859	1,166	271	8,157	1,120		
331 Data Processing	20	2	142	72	0	508	72		
332 Business Operations	134	49	1,527	196	49	7,101	241		
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-	280	121	6,084	936	0	6,084	1,000		
432 Retiree Benefits and Other	108	(24)	729	169	(24)	3,299	283		
433 Enterprise and Community Service Operations	11	(1)	163	24	(1)	174	17		
441 Claims and Settlements	0	(1)	29	3	(1)	1,667	5		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
511 Principals and Assistant Principals	396	336	852	419	178	2,267	422		
512 School Office	215	76	555	249	76	4,075	249		
521 Deputies, Senior Admin, Researchers, Program Evaluators	93	0	130	35	0	1,728	71		
531 Superintendent and School Board	75	75	1,345	128	30	1,345	97		
532 Legal	45	9	166	34	0	1,509	33		
Total	13,603	12,418	39,600	15,038	8,112	96,433	15,368		
PROGRAM Summary Level - Expenditures in \$									
0 Other Programs	621,776	4,000	1,266,000	481,000	4,000	6,130,000	847,000		
1 Regular Elementary/Secondary Education	48,444,729	3,239,000	48,445,000	25,272,000	115,000	257,692,000	26,845,000		
2 Special Education	14,281,404	787,000	14,282,000	7,901,000	7,000	80,667,000	9,004,000		
3 Vocational and Technical Education Programs	2,542,657	4,000	2,543,000	329,000	3,000	12,729,000	1,143,000		
4 Bilingual/ESL Education	147,123	3,000	533,000	142,000	1,000	12,809,000	836,000		
5 Non-Public Schools Programs	653,956	1,000	2,251,000	370,000	1,000	4,793,000	587,000		
School	151,932	10,000	255,000	81,000	1,000	2,107,000	215,000		
7 Community/Jr College Education Programs	0	0	0	0	0	0	0		
8 Community Services Programs	2,907	(1,000)	86,000	23,000	(1,000)	926,000	139,000		
9 Co-Curricular and Extracurricular Activities	773,656	34,000	774,000	394,000	3,000	1,403,000	399,000		
Total	67,620,141	4,081,000	70,435,000	34,993,000	134,000	379,256,000	40,015,000		
PROGRAM Summary Level - Expenditures in %									

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry					
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Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	1%			1%			2%
1 Regular Elementary/Secondary Education	72%			74%			73%
2 Special Education	21%			22%			19%
3 Vocational and Technical Education Programs	4%			1%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	1%			1%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%			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	<p>Per Pupil Calculations for the Program segment will be determined using a different student weighting methodology and will be provided at a later date.</p>
1 Regular Elementary/Secondary Education	
2 Special Education	
3 Vocational and Technical Education Programs	
5 Non-Public Schools Programs	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry					
District ID:	060	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

Suburban			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	17,861,597	1,237,000	17,862,000	9,188,000	380,000	99,982,000	10,166,000
01 Agriculture	0	0	0	0	172,000	181,000	176,000
02 Art	967,620	69,000	968,000	515,000	21,000	4,125,000	593,000
03 Business	338,467	4,000	540,000	243,000	2,000	1,695,000	398,000
04 Distributive/Marketing	0	0	0	0	4,000	4,000	4,000
05 English Language Arts	2,941,105	(23,000)	2,942,000	1,331,000	(23,000)	12,368,000	1,563,000
06 ESL and Bilingual	147,118	8,000	527,000	140,000	1,000	12,476,000	782,000
07 Foreign Languages	1,171,880	61,000	1,266,000	660,000	5,000	5,132,000	751,000
08 Guidance	1,142,450	37,000	1,334,000	757,000	1,000	7,198,000	978,000
09 Health Occupations Education	473	1,000	1,000	1,000	1,000	121,000	33,000
10 Physical Curriculum	0	3,000	44,000	24,000	3,000	1,416,000	309,000
11 Health Education	211,904	7,000	331,000	125,000	1,000	1,000,000	133,000
12 Physical Education and Health							
	1,876,478	3,000	2,010,000	932,000	2,000	10,540,000	1,057,000
13 Family and Consumer Education	435,626	5,000	436,000	181,000	5,000	598,000	210,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Coventry							
District ID:	060	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00			
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
14 Industrial Arts/Vocational Education	2,311,682	10,000	2,312,000	450,000	1,000	4,871,000	872,000		
15 Mathematics	2,476,434	59,000	2,477,000	1,346,000	46,000	11,240,000	1,483,000		
16 Music/Theatre/Performing Arts/Drama	1,070,375	67,000	1,106,000	562,000	1,000	3,585,000	586,000		
17 Natural Sciences	2,397,205	120,000	2,398,000	1,315,000	35,000	8,676,000	1,302,000		
18 Office Occupations	0	166,000	166,000	166,000	166,000	166,000	166,000		
19 Social Sciences	2,436,332	84,000	2,437,000	1,200,000	45,000	8,841,000	1,294,000		
20 Technical Ed/Computer Technology	211,940	2,000	649,000	269,000	1,000	2,528,000	325,000		
21 Special Education	14,785,562	787,000	14,786,000	7,978,000	7,000	80,061,000	9,081,000		
22 Co-Curricular Activities/Athletics	468,237	23,000	660,000	334,000	1,000	1,329,000	336,000		
23 Co-Curricular Activities/Non-Athletics	302,907	5,000	303,000	59,000	2,000	558,000	76,000		
24 Literacy and Reading	1,721,839	24,000	1,946,000	747,000	2,000	3,691,000	848,000		
25 Non-Instruction	11,477,667	940,000	11,504,000	6,672,000	245,000	85,014,000	7,716,000		
26 Library Science	711,683	56,000	968,000	465,000	1,000	4,204,000	550,000		
27 Adult Ed/Summer School/After School	151,226	1,000	255,000	69,000	1,000	2,107,000	205,000		
28 Accreditation	2,333	1,000	20,000	6,000	1,000	20,000	6,000		
29 Senior Project	0	2,000	217,000	85,000	1,000	217,000	71,000		
30 ROTC	0	0	0	0	0	0	0		
Total	67,620,141	3,759,000	70,465,000	35,820,000	1,131,000	373,944,000	42,070,000		
SUBJECT Summary Level - Expenditures in %									
00 General Education	26%			29%			24%		
01 Agriculture	0%			0%			0%		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry					
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	1%			2%			1%
03 Business	1%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	4%			3%			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%			2%			3%
13 Family and Consumer Education	1%			0%			0%
14 Industrial Arts/Vocational Education							
	3%			1%			2%
15 Mathematics	4%			3%			4%
16 Music/Theatre/Performing Arts/Drama							
	2%			2%			1%
17 Natural Sciences	4%			3%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	4%			3%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	22%			22%			22%
22 Co-Curricular Activities/Athletics	1%			1%			1%
23 Co-Curricular Activities/Non-Athletics							
	0%			0%			0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00
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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	3%			2%			2%
25 Non-Instruction	17%			20%			18%
26 Library Science	1%			1%			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	3,593	2,983	11,021	4,015	1,243	11,021	4,014
01 Agriculture	0	0	0	0	0	139	3
02 Art	195	96	1,037	223	0	1,037	213
03 Business	68	0	167	72	0	224	86
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	592	(203)	762	539	(203)	1,855	550
06 ESL and Bilingual	30	0	677	51	0	1,086	219
07 Foreign Languages	236	0	540	267	0	540	232
08 Guidance	230	0	538	290	0	1,727	302
09 Health Occupations Education	0	0	0	0	0	545	1
10 Physical Curriculum	0	0	386	1	0	386	11
11 Health Education	43	0	184	19	0	184	16
12 Physical Education and Health	377	26	592	400	0	685	394

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17				
					Suburban			State		
					MIN	MAX	AVG	MIN	MAX	AVG
13 Family and Consumer Education	88	0	190	62		0	212	38		
14 Industrial Arts/Vocational Education	465	0	538	172		0	6,380	244		
15 Mathematics	498	0	810	545		0	1,588	532		
16 Music/Theatre/Performing Arts/Drama	215	122	919	242		0	919	206		
17 Natural Sciences	482	0	1,067	533		0	1,152	467		
18 Office Occupations	0	0	71	4		0	71	1		
19 Social Sciences	490	0	747	486		0	1,144	446		
20 Technical Ed/Computer Technology	43	0	319	97		0	327	93		
21 Special Education	2,974	2,242	8,557	3,437		47	63,864	3,585		
22 Co-Curricular Activities/Athletics	94	0	780	135		0	780	101		
23 Co-Curricular Activities/Non-Athletics	61	0	137	24		0	206	26		
24 Literacy and Reading	346	0	2,747	305		0	2,747	286		
25 Non-Instruction	2,309	1,964	8,376	2,886		1,489	23,024	3,046		
26 Library Science	143	119	995	201		0	1,214	189		
27 Adult Ed/Summer School/After School	30	0	74	21		0	826	60		
28 Accreditation	0	0	11	1		0	11	1		
29 Senior Project	0	0	11	1		0	11	1		
30 ROTC	0	0	200	11		0	200	7		
Total	13,603	12,418	39,600	15,038		8,112	96,433	15,368		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Suburban			State		
MIN	MAX	AVG	MIN	MAX	AVG

OBJECT Summary Level - Expenditures in \$

51 Personnel Services - Compensation	42,898,013	2,449,000	42,899,000	20,435,000	530,000	180,654,000	21,914,000
52 Personnel Services - Employee Benefits	14,248,068	817,000	15,710,000	7,370,000	145,000	88,304,000	8,811,000
53 Purchased Professional & Technical Services	1,162,186	85,000	2,525,000	1,003,000	85,000	12,911,000	1,175,000
54 Purchased Property Services	557,641	77,000	1,636,000	532,000	12,000	22,994,000	884,000
55 Other Purchased Services	5,559,044	319,000	7,576,000	3,874,000	11,000	46,964,000	4,378,000
56 Supplies	2,293,431	143,000	2,516,000	1,219,000	64,000	9,687,000	1,303,000
57 Property	845,641	38,000	846,000	342,000	1,000	2,094,000	392,000
58 Debt Service and Miscellaneous	56,117	3,000	127,000	49,000	3,000	1,018,000	68,000
59 Other Items	0	0	0	0	0	0	0
Total	67,620,141	3,931,000	73,835,000	34,824,000	851,000	364,626,000	38,925,000

OBJECT Summary Level - Expenditures in %

51 Personnel Services - Compensation	63%		58%		56%
52 Personnel Services - Employee Benefits	21%		21%		21%
53 Purchased Professional & Technical Services	2%		3%		5%
54 Purchased Property Services	1%		2%		2%
55 Other Purchased Services	8%		12%		9%
56 Supplies	3%		4%		4%
57 Property	1%		1%		1%
58 Debt Service and Miscellaneous	0%		0%		1%
59 Other Items	0%		0%		0%
Total	100%		100%		100%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

OBJECT Summary Level - Expenditures Per Pupil	
51 Personnel Services - Compensation	8,630
52 Personnel Services - Employee Benefits	2,866
53 Purchased Professional & Technical Services	234
54 Purchased Property Services	112
55 Other Purchased Services	1,118
56 Supplies	461
57 Property	170
58 Debt Service and Miscellaneous	11
59 Other Items	0
Total	13,603

7,037	23,515	8,825	4,663	52,007	8,652
2,596	8,536	3,183	1,378	29,498	3,479
234	234	1,211	434	222	6,385
112	112	960	229	34	2,532
991	6,870	1,668	72	6,870	1,728
305	2,357	529	262	4,107	514
42	345	148	1	1,610	154
9	78	22	5	1,100	27
0	0	0	0	0	0
12,418	39,600	15,038	8,112	96,433	15,368

OBJECT Intermediate Level - Expenditures in \$	
511 Salaries Expenses	41,776,841
512 Overtime Expense	81,652
513 Additional Compensation	367,099
514 Stipends	672,421
521 Health/Medical Benefits	7,496,761
522 OPEB and Retirement Payments	5,568,451
523 FICA and Medicare	974,757
524 Voluntary Savings Contributions	0

2,443,000	41,777,000	19,976,000	530,000	168,511,000	21,192,000
2,000	211,000	57,000	1,000	479,000	76,000
(1,000)	645,000	238,000	(1,000)	10,179,000	510,000
1,000	673,000	180,000	1,000	1,487,000	228,000
428,000	8,149,000	3,996,000	42,000	41,544,000	4,518,000
260,000	5,569,000	2,475,000	47,000	25,578,000	2,884,000
65,000	2,724,000	749,000	43,000	13,522,000	1,134,000
23,000	23,000	23,000	(4,000)	101,000	30,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry							
District ID:	060	Average Daily Membership						
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch		
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00		
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40		
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17		
						Suburban		
						State		
						MIN	MAX	AVG
						MIN	MAX	AVG
525 Unemployment Compensation	27,350	(1,000)	123,000	47,000	(1,000)	768,000	89,000	
527 Workers Compensation	178,279	12,000	183,000	96,000	2,000	2,317,000	150,000	
529 Other Employee Benefits	2,470	1,000	31,000	12,000	1,000	4,578,000	151,000	
531 Official/Administrative Services	0	1,000	39,000	13,000	1,000	250,000	44,000	
532 Professional Educational Services	678,873	29,000	1,949,000	519,000	6,000	3,152,000	468,000	
533 Professional Employee Training & Development Services	27,844	5,000	325,000	94,000	1,000	3,927,000	200,000	
534 Other Professional Services	336,483	37,000	934,000	292,000	31,000	4,345,000	365,000	
535 Technical Services	58,453	7,000	210,000	98,000	3,000	1,198,000	109,000	
537 Other Services Purchased	60,534	2,000	61,000	24,000	1,000	280,000	27,000	
542 Cleaning and Disposal Services	48,347	5,000	314,000	66,000	5,000	17,820,000	396,000	
543 Repairs and Maintenance Services	253,041	32,000	1,020,000	236,000	2,000	2,731,000	252,000	
544 Utility Services	113,342	6,000	216,000	98,000	5,000	1,822,000	122,000	
545 Construction Services	0	0	0	0	0	0	0	
546 Rentals	81,629	9,000	222,000	80,000	1,000	466,000	83,000	
549 Other Property Services Purchased	61,282	1,000	597,000	63,000	1,000	597,000	52,000	
551 Student Transportation Services	2,511,787	43,000	3,385,000	1,477,000	2,000	12,214,000	1,418,000	
552 Insurance (Other than Employee Benefits)	137,477	9,000	349,000	124,000	7,000	770,000	112,000	
554 Advertising	5,688	1,000	23,000	7,000	(3,000)	26,000	7,000	
555 Printing and Binding	7,481	1,000	66,000	11,000	1,000	184,000	16,000	
556 Tuition	1,336,557	45,000	3,423,000	1,718,000	4,000	21,010,000	2,980,000	
557 Food Service Management	1,541,268	7,000	1,542,000	594,000	1,000	13,301,000	1,058,000	
558 Travel and Training	18,786	1,000	59,000	22,000	1,000	227,000	25,000	
561 General Supplies	495,973	34,000	496,000	294,000	21,000	3,072,000	328,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Coventry							
District ID:	060	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00			
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
562 Facilities/Energy/Transportation Maintenance	1,529,439	93,000	1,530,000	767,000	1,000	5,433,000	768,000		
563 Food Service	4,469	1,000	451,000	131,000	1,000	1,934,000	242,000		
564 Books and Periodicals	250,856	2,000	251,000	88,000	1,000	561,000	101,000		
565 Supplies - Technology Related	12,693	2,000	90,000	27,000	1,000	106,000	23,000		
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	845,641	38,000	846,000	342,000	1,000	2,094,000	392,000		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	56,117	3,000	68,000	36,000	3,000	852,000	50,000		
582 Judgments Against the School District	0	1,000	74,000	29,000	1,000	167,000	52,000		
583 Debt-Related Expenditures/Expenses	0	0	0	0	11,000	11,000	11,000		
584 Property Taxes	0	0	0	0	1,000	64,000	14,000		
589 Miscellaneous Expenditures	0	(24,000)	96,000	11,000	(24,000)	96,000	12,000		
Total	67,620,141	3,624,000	78,744,000	35,110,000	749,000	367,774,000	40,689,000		
OBJECT Intermediate Level - Expenditures in %									
511 Salaries Expenses	62%				56%				
512 Overtime Expense	0%				0%				
513 Additional Compensation	1%				1%				
514 Stipends	1%				0%				
521 Health/Medical Benefits	11%				11%				

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00
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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

Suburban			State		
MIN	MAX	AVG	MIN	MAX	AVG

522 OPEB and Retirement Payments	8%		7%		7%
523 FICA and Medicare	1%		2%		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	0%		1%		1%
535 Technical Services	0%		0%		0%
537 Other Services Purchased	0%		0%		0%
542 Cleaning and Disposal Services	0%		0%		1%
543 Repairs and Maintenance Services	0%		1%		1%
544 Utility Services	0%		0%		0%
545 Construction Services	0%		0%		0%
546 Rentals	0%		0%		1%
549 Other Property Services Purchased	0%		0%		0%
551 Student Transportation Services	4%		5%		4%
552 Insurance (Other than Employee Benefits)	0%		0%		0%
554 Advertising	0%		0%		0%
555 Printing and Binding	0%		0%		0%
556 Tuition	2%		6%		4%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry					
District ID:	060	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00
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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
557 Food Service Management	2%			2%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			1%			1%
562 Facilities/Energy/Transportation Maintenance	2%			2%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	0%			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%			1%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			0%			0%
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	100%			100%			100%

OBJECT Intermediate Level - Expenditures Per Pupil

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry								
District ID:	060	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00			
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
511 Salaries Expenses	8,404	6,902	22,985	8,627	4,607	51,196	8,367		
512 Overtime Expense	16	0	74	22	0	132	22		
513 Additional Compensation	74	(2)	291	103	(2)	863	186		
514 Stipends	135	0	287	73	0	640	77		
521 Health/Medical Benefits	1,508	1,182	4,327	1,727	323	12,993	1,784		
522 OPEB and Retirement Payments	1,120	808	2,309	1,069	0	10,964	1,118		
523 FICA and Medicare	196	170	1,799	322	153	3,724	448		
524 Voluntary Savings Contributions	0	0	10	0	(14)	215	3		
525 Unemployment Compensation	6	(0)	110	20	(0)	322	34		
527 Workers Compensation	36	10	101	41	0	1,818	57		
529 Other Employee Benefits	0	0	23	3	0	204	36		
531 Official/Administrative Services	0	0	13	1	0	847	7		
532 Professional Educational Services	137	0	752	212	0	3,901	181		
533 Professional Employee Training & Development Services	6	6	150	40	1	796	79		
534 Other Professional Services	68	58	321	127	58	1,825	144		
535 Technical Services	12	6	302	43	6	937	43		
537 Other Services Purchased	12	4	39	10	2	109	11		
542 Cleaning and Disposal Services	10	3	103	28	0	794	150		
543 Repairs and Maintenance Services	51	29	626	102	4	909	99		
544 Utility Services	23	20	107	42	13	703	48		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	16	0	130	32	0	594	32		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry									
District ID:	060	Average Daily Membership								
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch				
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00				
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40				
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17				
		Suburban			State					
		MIN	MAX	AVG	MIN	MAX	AVG			
549 Other Property Services Purchased	12	0	133	26	0	589	19			
551 Student Transportation Services	505	0	2,567	610	0	2,567	550			
552 Insurance (Other than Employee Benefits)	28	28	107	53	9	518	44			
554 Advertising	1	0	14	3	(0)	116	3			
555 Printing and Binding	2	0	20	4	0	65	5			
556 Tuition	269	81	5,577	734	0	5,577	791			
557 Food Service Management	310	1	686	256	0	686	327			
558 Travel and Training	4	0	183	9	0	297	9			
561 General Supplies	100	77	382	127	57	689	129			
Maintenance	308	194	1,874	334	0	3,267	303			
563 Food Service	1	0	186	19	0	710	35			
564 Books and Periodicals	50	6	364	38	0	364	39			
565 Supplies - Technology Related	3	0	35	11	0	140	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	170	42	345	148	1	1,610	154			
574 Infrastructure	0	0	0	0	0	0	0			
581 Dues and Fees	11	8	78	15	5	335	19			
582 Judgments Against the School District	0	0	29	4	0	1,083	4			

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00			
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	21	0		
584 Property Taxes	0	0	0	0	0	191	1		
589 Miscellaneous Expenditures	0	(7)	52	3	(53)	243	2		
Total	13,603	12,418	39,600	15,038	8,112	96,433	15,368		
OBJECT Detail Level - Expenditures in \$									
51110 Regular Salaries	39,536,525	2,404,000	39,537,000	19,290,000	453,000	151,635,000	20,257,000		
51111 Sick Leave	297,863	54,000	298,000	141,000	54,000	8,468,000	1,797,000		
51112 Vacation	136,071	137,000	137,000	137,000	56,000	1,425,000	518,000		
51113 Professional Days	140,097	1,000	777,000	180,000	1,000	1,019,000	190,000		
51114 Holiday	260,394	261,000	261,000	261,000	66,000	261,000	164,000		
51115 Salaries - Substitutes	664,556	28,000	957,000	384,000	8,000	6,070,000	493,000		
51131 Differential Pay	0	0	0	0	14,000	27,000	20,000		
Systemwide Supervisors	606,846	30,000	607,000	187,000	3,000	1,719,000	220,000		
51133 Longevity (Non-Certified Only)	134,491	11,000	135,000	52,000	2,000	585,000	114,000		
51134 Sabbatical	0	0	0	0	19,000	40,000	29,000		
51135 Retroactive Salary	0	0	0	0	20,000	85,000	48,000		
51140 Academic Fellowships	0	0	0	0	40,000	40,000	40,000		
51201 Regular Overtime	51,348	4,000	211,000	56,000	1,000	479,000	71,000		
51202 Snow Removal Overtime	4,231	2,000	5,000	3,000	(1,000)	9,000	4,000		
51203 Event Coverage Overtime	26,074	(5,000)	49,000	18,000	(5,000)	64,000	26,000		
51302 Professional Development - School	1,023	(1,000)	56,000	17,000	(1,000)	139,000	33,000		
51303 Professional Development - District	5,778	1,000	40,000	13,000	1,000	2,562,000	180,000		
51304 Trainer Expense	2,120	1,000	4,000	2,000	1,000	16,000	4,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17				
					Suburban			State		
					MIN	MAX	AVG	MIN	MAX	AVG
51306 Vacation Payoff	0	10,000	146,000	55,000		3,000	146,000	46,000		
51307 Injured Employees	0	1,000	1,000	0		1,000	107,000	54,000		
51308 After School Programs	22,347	1,000	74,000	28,000		1,000	744,000	71,000		
51309 Tutoring	12,462	1,000	42,000	17,000		(1,000)	83,000	25,000		
51311 Curriculum Work	16,275	1,000	142,000	42,000		1,000	142,000	31,000		
51322 Severance	85,323	6,000	86,000	36,000		3,000	330,000	72,000		
51323 Detention Coverage	12,241	1,000	20,000	9,000		1,000	43,000	11,000		
51324 AM/PM Supervision	0	0	0	0		1,000	37,000	17,000		
51325 Breakfast Supervision	0	0	0	0		6,000	148,000	56,000		
51326 Teacher Support Team Payments	41,544	4,000	42,000	16,000		2,000	73,000	17,000		
51327 Other Additional Compensation	5,570	2,000	66,000	33,000		1,000	1,435,000	108,000		
51331 Sick Leave Bonus	0	1,000	53,000	21,000		1,000	1,838,000	179,000		
51332 Sick Payoff - Non Severance	19,611	1,000	120,000	41,000		1,000	204,000	64,000		
51335 Performance Based Compensation	0	15,000	35,000	25,000		5,000	289,000	74,000		
51336 Class Overage/Weighting	6,061	0	0	0		0	0	0		
51338 Summer Pay	124,891	8,000	210,000	79,000		1,000	1,270,000	127,000		
51339 Class Coverage	11,853	0	0	0		0	0	0		
51401 Stipend - Other	310,812	1,000	311,000	52,000		1,000	544,000	84,000		
Directors	42,000	1,000	90,000	32,000		1,000	90,000	26,000		
Advisors	300,212	1,000	320,000	113,000		1,000	774,000	155,000		
51405 Stipend - Instructional Coaches	0	0	0	0		5,000	137,000	63,000		
51406 Stipend - Athletic Event Officials/Personnel	3,350	3,000	25,000	7,000		1,000	36,000	9,000		
51407 Stipend - Mentors	16,047	1,000	41,000	12,000		1,000	169,000	20,000		

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					Suburban			State		
					MIN	MAX	AVG	MIN	MAX	AVG
52101 Health and Medical Premiums	0	10,000	6,150,000	2,577,000		1,000	14,242,000	1,943,000		
52102 Life	246,773	2,000	247,000	53,000		1,000	268,000	62,000		
52103 Dental	661,077	1,000	662,000	240,000		1,000	2,980,000	252,000		
52104 Vision	0	3,000	3,000	3,000		1,000	308,000	66,000		
52105 Disability	0	1,000	31,000	9,000		1,000	165,000	25,000		
52106 Other Insurance	0	(1,000)	722,000	361,000		(1,000)	722,000	186,000		
52107 Death Benefit	0	6,000	6,000	0		6,000	6,000	6,000		
52108 Wellness Program	0	1,000	1,000	1,000		1,000	350,000	91,000		
52109 Medical Buyback Payments	640,052	13,000	641,000	198,000		3,000	641,000	140,000		
52111 Legal Benefits	0	6,000	26,000	16,000		6,000	53,000	28,000		
52112 Uniform Allowance	0	6,000	6,000	6,000		1,000	6,000	3,000		
52121 Health and Medical - Self Insured / Active	5,948,858	(8,000)	7,063,000	2,999,000		(8,000)	32,052,000	4,102,000		
52122 Health and Medical - Self Insured / Retiree	0	17,000	862,000	311,000		3,000	4,908,000	778,000		
52123 Dental Buyback Payments	0	1,000	30,000	13,000		1,000	30,000	13,000		
52124 Dental - Self Insured / Active	0	34,000	507,000	218,000		18,000	1,155,000	303,000		
52125 Dental - Self Insured / Retiree	0	(1,000)	44,000	14,000		(16,000)	831,000	91,000		
52201 Current Benefits	0	0	0	0		4,005,000	4,005,000	4,005,000		
52202 Future Benefits	0	79,000	170,000	126,000		79,000	170,000	126,000		
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	4,836,080	240,000	4,837,000	2,171,000		47,000	19,166,000	2,439,000		
52204 Private Pension Payment	689,859	3,000	690,000	296,000		3,000	2,527,000	385,000		
52205 Certified Contributions - State Schools Only	0	0	0	0		133,000	133,000	133,000		
52206 Non-Certified Contributions - State Schools Only	0	0	0	0		0	0	0		
52207 Survivor Benefits - ERSRI	42,512	1,000	43,000	24,000		1,000	95,000	26,000		
52208 MERS Pension (Defined Benefit)	0	34,000	882,000	233,000		9,000	6,413,000	538,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	1,000	1,000	1,000	
52218 MERS Pension (Defined Contribution)	0	0	0	0	1,000	1,000	1,000	
52301 FICA	394,207	33,000	2,544,000	491,000	29,000	10,890,000	835,000	
52302 Medicare	580,551	32,000	581,000	272,000	8,000	2,632,000	305,000	
52401 403b Contributions	0	23,000	23,000	23,000	(4,000)	47,000	19,000	
52402 401k Contributions	0	0	0	0	26,000	101,000	67,000	
52501 Unemployment Insurance	27,350	(1,000)	123,000	47,000	(1,000)	768,000	89,000	
52710 Workers Compensation Premium	0	12,000	183,000	91,000	2,000	840,000	108,000	
52720 Workers Compensation (Self Insured)	178,279	179,000	179,000	179,000	21,000	1,714,000	510,000	
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	603,000	302,000	
52901 Cafeteria Plan Fees	0	1,000	4,000	3,000	1,000	5,000	3,000	
52902 Employee Assistance Programs	0	3,000	14,000	8,000	1,000	27,000	15,000	
52903 Tuition Reimbursement - Taxable	2,470	3,000	3,000	3,000	3,000	27,000	13,000	
52910 Auto Allowance	0	3,000	8,000	5,000	1,000	82,000	15,000	
52915 Union Benefits and Pension	0	0	0	0	2,000	4,454,000	2,228,000	
52916 Housing Allowance	0	0	0	0	0	0	0	
52917 Tuition Reimbursement - Non Taxable	0	1,000	29,000	11,000	1,000	30,000	9,000	
53101 Administrative Support	0	1,000	12,000	5,000	1,000	250,000	43,000	
53102 Temporary Clerical Support	0	3,000	37,000	20,000	1,000	37,000	17,000	
53201 Diagnosticians	0	1,000	27,000	16,000	1,000	55,000	19,000	
53202 Speech Therapists	2,795	1,000	100,000	24,000	1,000	350,000	55,000	
53203 Occupational Therapists	0	1,000	312,000	99,000	1,000	312,000	67,000	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry									
District ID:	060	Average Daily Membership								
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch				
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00				
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40				
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17				
					Suburban			State		
					MIN	MAX	AVG	MIN	MAX	AVG
53204 Therapists	16,058	1,000	149,000	25,000		1,000	149,000	27,000		
53205 Psychologists	20,000	2,000	166,000	58,000		1,000	416,000	55,000		
53206 Audiologists	4,185	1,000	20,000	9,000		1,000	25,000	9,000		
53207 Interpreters and Translators	0	1,000	38,000	5,000		1,000	63,000	8,000		
53208 Orientation and Mobility Specialists	12,593	1,000	32,000	11,000		1,000	72,000	16,000		
53209 Bus Assistants/Monitors	478,422	50,000	479,000	204,000		50,000	479,000	199,000		
53210 Performing Arts	0	1,000	8,000	5,000		1,000	93,000	13,000		
53211 Physical Therapists	0	3,000	58,000	31,000		1,000	133,000	32,000		
53212 Payment for Services - Volunteers	0	15,000	30,000	23,000		1,000	60,000	22,000		
53213 Evaluations	18,957	2,000	60,000	20,000		1,000	76,000	21,000		
53214 Mentoring	15,744	2,000	81,000	17,000		2,000	203,000	24,000		
53215 GED Testing	0	0	0	0		7,000	7,000	7,000		
53216 Tutoring Services	28,984	1,000	65,000	16,000		1,000	787,000	40,000		
53217 Parents as Teachers	0	5,000	5,000	5,000		5,000	5,000	5,000		
53218 Student Assistance	30,729	2,000	351,000	90,000		1,000	539,000	92,000		
53219 Social Workers	0	13,000	13,000	13,000		13,000	13,000	13,000		
53220 Other Purchased Professional Educational Services	28,675	1,000	1,612,000	152,000		1,000	1,612,000	156,000		
53221 Virtual Classrooms	0	1,000	18,000	9,000		1,000	31,000	13,000		
53222 Web-based Supplemental Instructional Programs	21,732	1,000	107,000	30,000		1,000	200,000	35,000		
53223 Instructional Teachers	0	1,000	1,000	1,000		1,000	72,000	27,000		
53224 Personal-Care Attendants	0	15,000	177,000	106,000		15,000	177,000	106,000		
53301 Professional Development and Training Services	12,090	8,000	288,000	60,000		1,000	2,943,000	159,000		
53302 Curriculum Development	1,780	1,000	59,000	15,000		1,000	752,000	37,000		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:		Coventry					
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Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00	
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53303 Conferences / Workshops	13,974	3,000	125,000	28,000	1,000	233,000	29,000
53401 Auditing/Actuarial Services	0	7,000	52,000	23,000	1,000	146,000	27,000
53402 Legal Services	160,948	2,000	212,000	72,000	2,000	336,000	70,000
53403 Health Service Providers - For Students	0	5,000	15,000	10,000	1,000	486,000	73,000
53404 Compliance	0	1,000	9,000	4,000	1,000	10,000	4,000
53405 Private Pension Advisors	8,306	1,000	9,000	5,000	1,000	43,000	8,000
53406 Other Services	67,632	1,000	526,000	88,000	1,000	3,687,000	146,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	5,000	4,000
53409 Negotiations/Arbitration	875	1,000	34,000	12,000	1,000	263,000	34,000
53410 Police and Fire Details	1,373	(1,000)	55,000	12,000	(1,000)	62,000	14,000
53411 Physicians	5,660	1,000	27,000	6,000	1,000	41,000	8,000
53412 Dentists	5,000	1,000	8,000	3,000	1,000	61,000	6,000
53413 Crossing Guards	0	0	0	0	37,000	40,000	39,000
53414 Medicaid Claims Provider	43,729	1,000	64,000	20,000	1,000	187,000	28,000
53415 Optometrists	0	1,000	3,000	2,000	1,000	3,000	2,000
53416 Officials/Referees	30,255	3,000	48,000	29,000	3,000	133,000	35,000
53417 Contracted Nursing Services	12,705	3,000	309,000	88,000	3,000	325,000	87,000
53501 Data Processing Services	0	1,000	47,000	22,000	1,000	47,000	18,000
53502 Other Technical Services	53,908	4,000	170,000	79,000	1,000	1,186,000	95,000
53503 Testing	4,545	1,000	36,000	13,000	1,000	113,000	13,000
53701 Other Charges	6,947	(3,000)	28,000	8,000	(3,000)	56,000	8,000
53703 Accreditation	1,955	2,000	14,000	5,000	1,000	18,000	6,000
53705 Shipping and Postage	31,272	2,000	33,000	15,000	1,000	168,000	15,000
53706 Catering/Food Reimbursement	20,359	1,000	21,000	6,000	1,000	56,000	9,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry						
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00	
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40	
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54201 Rubbish Disposal Services	39,444	1,000	78,000	28,000	1,000	304,000	30,000
54202 Snow Plowing Services	2,083	3,000	45,000	15,000	1,000	159,000	16,000
54203 Custodial Services	0	1,000	192,000	65,000	1,000	17,306,000	901,000
54204 Groundskeeping Services	0	1,000	107,000	28,000	1,000	107,000	24,000
54205 Rodent and Pest Control Services	3,820	1,000	14,000	4,000	1,000	50,000	5,000
54206 Cleaning Services	3,000	1,000	8,000	4,000	1,000	256,000	20,000
54207 Temporary Custodial Support	0	0	0	0	0	0	0
54310 Non-Technology-Related Maintenance and Repairs	5,260	1,000	357,000	36,000	1,000	357,000	45,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	68,058	1,000	335,000	57,000	1,000	335,000	40,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	88,424	3,000	308,000	60,000	1,000	537,000	75,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	41,571	1,000	42,000	10,000	(2,000)	42,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	3,256	1,000	7,000	4,000	1,000	237,000	36,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	457	1,000	92,000	17,000	1,000	517,000	27,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	1,000	152,000	23,000	1,000	152,000	19,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00			
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	45,680	11,000	209,000	60,000		1,000	1,873,000	108,000	
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	6,000	3,000		1,000	15,000	4,000	
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	2,000	121,000	26,000		1,000	121,000	15,000	
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	335	1,000	20,000	6,000		1,000	20,000	5,000	
54402 Water	79,033	2,000	80,000	28,000		1,000	237,000	34,000	
54403 Telephone	17,098	4,000	110,000	36,000		1,000	365,000	39,000	
54404 Energy Management Services	0	5,000	30,000	13,000		1,000	316,000	61,000	
54405 Sewage/Cesspool	5,331	2,000	92,000	29,000		1,000	535,000	44,000	
54406 Wireless Communications	11,088	1,000	24,000	11,000		1,000	172,000	15,000	
54407 Internet Connectivity	792	1,000	43,000	13,000		(12,000)	199,000	14,000	
54501 School and District Construction	0	0	0	0		0	0	0	
54601 Renting Land and Buildings	0	1,000	47,000	16,000		1,000	195,000	28,000	
54602 Rental of Equipment and Vehicles	64,970	1,000	188,000	56,000		1,000	443,000	58,000	
54603 Rentals of Computers and Related Equipment	0	75,000	75,000	75,000		1,000	173,000	39,000	
54604 Graduation Rentals	0	2,000	17,000	7,000		1,000	25,000	7,000	
54605 Ice Rink Rental	15,160	4,000	34,000	19,000		4,000	52,000	17,000	

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54606 Pool Rental	0	2,000	10,000	5,000	2,000	13,000	7,000		
54607 Golf Course Rental	1,500	1,000	2,000	2,000	1,000	4,000	2,000		
54608 Uniform Rental	0	3,000	8,000	6,000	3,000	8,000	5,000		
54901 Other Purchased Property Services	0	1,000	569,000	74,000	1,000	569,000	41,000		
54902 Alarm and Fire Safety Services	61,154	3,000	96,000	30,000	1,000	536,000	36,000		
54903 Moving and Rigging	0	1,000	16,000	6,000	1,000	46,000	12,000		
54904 Vehicle Registration (Non-student transportation vehicles)	128	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	4,758	1,000	41,000	14,000	1,000	1,784,000	115,000		
55111 Transportation Contractors	2,506,821	1,000	3,385,000	1,471,000	1,000	12,214,000	1,365,000		
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0		
55121 Vehicle Registration (Student transportation vehicles)	209	1,000	2,000	1,000	1,000	2,000	1,000		
55201 Property and Liability Insurance	93,631	8,000	287,000	106,000	5,000	634,000	95,000		
55202 Theft Insurance	0	(2,000)	(2,000)	(2,000)	(2,000)	1,000	(1,000)		
55203 Fire Insurance	0	46,000	50,000	48,000	46,000	116,000	70,000		

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
Suburban					State				
		MIN	MAX	AVG			MIN	MAX	AVG
55204 Student Accident Insurance	1,359	2,000	2,000	2,000		1,000	9,000	4,000	
55205 Flood Insurance	0	0	0	0		23,000	23,000	23,000	
55206 Fleet/Vehicle Insurance	76	1,000	65,000	26,000		1,000	93,000	32,000	
55207 Errors and Omissions Insurance (Directors and Officers)	42,412	1,000	43,000	16,000		1,000	44,000	12,000	
55401 Advertising Costs	5,688	1,000	23,000	7,000		(3,000)	26,000	7,000	
55501 Printing	12,363	1,000	29,000	8,000		1,000	184,000	14,000	
55502 Binding	300	1,000	10,000	6,000		1,000	10,000	3,000	
55503 Document Copying	(5,181)	(6,000)	38,000	17,000		(6,000)	38,000	8,000	
55610 Tuition to Other School Districts within the State	143,238	7,000	2,166,000	390,000		7,000	2,166,000	351,000	
55620 Tuition to Other School Districts outside the State	0	29,000	29,000	29,000		29,000	153,000	91,000	
55630 Tuition to Private Sources	888,379	28,000	1,768,000	1,011,000		4,000	16,869,000	2,061,000	
55640 Tuition to Education Service Agencies within the State	21,250	3,000	514,000	177,000		3,000	1,149,000	294,000	
55650 Tuition to Education Service Agencies outside the State	0	2,000	131,000	83,000		2,000	596,000	180,000	
55660 Tuition to Charter Schools	283,689	5,000	1,219,000	334,000		5,000	3,499,000	520,000	
55680 Tuition to School Districts for Voucher Payments	0	0	0	0		31,000	31,000	31,000	
55690 Tuition - Other	0	0	0	0		0	0	0	
55701 Food Service Contractors	1,541,268	66,000	1,542,000	625,000		8,000	13,259,000	1,165,000	
55702 Soda Subsidy	0	0	0	0		0	0	0	
55703 Armored Car Service	0	0	0	0		42,000	42,000	42,000	
55704 Food Storage Fees	0	5,000	5,000	5,000		5,000	5,000	5,000	

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55705 Inspection Services	0	1,000	3,000	2,000	1,000	6,000	2,000		
55801 Board Travel	1,053	2,000	2,000	2,000	2,000	4,000	2,000		
55802 Board Training	4,750	1,000	11,000	3,000	1,000	11,000	3,000		
55803 Employee Travel - Non-Teachers	3,225	1,000	35,000	13,000	1,000	43,000	9,000		
55806 Bus Driver In-Service Training	0	3,000	3,000	3,000	3,000	3,000	3,000		
55807 Student Travel	678	1,000	16,000	4,000	1,000	192,000	16,000		
55808 Parent Travel	1,566	2,000	2,000	2,000	1,000	2,000	1,000		
55809 Employee Travel - Teachers	7,515	1,000	25,000	7,000	1,000	45,000	9,000		
55810 Travel - Other	0	1,000	5,000	3,000	(2,000)	45,000	9,000		
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	442,934	28,000	443,000	257,000	17,000	2,945,000	297,000		
56112 Uniform/Wearing Apparel Supplies	11,428	1,000	13,000	6,000	(1,000)	17,000	6,000		
56113 Graduation Supplies	0	1,000	11,000	6,000	1,000	23,000	6,000		
56115 Medical Supplies	6,559	1,000	22,000	7,000	1,000	37,000	8,000		
56116 Athletic Supplies	18,119	4,000	87,000	24,000	1,000	87,000	22,000		
56117 Honors/Awards Supplies	16,933	1,000	17,000	6,000	1,000	33,000	6,000		
56201 Natural Gas	229,131	1,000	334,000	187,000	1,000	1,701,000	225,000		
56202 Gasoline	185,670	1,000	302,000	45,000	1,000	529,000	51,000		

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56203 Diesel Fuel	4,763	1,000	296,000	81,000	1,000	444,000	82,000
56204 Propane	41,918	1,000	72,000	16,000	(1,000)	72,000	14,000
56207 Vehicle Maintenance Supplies/Parts	14,023	1,000	112,000	24,000	1,000	488,000	36,000
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	5,042	4,000	418,000	114,000	2,000	642,000	155,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	1,000	110,000	31,000	1,000	110,000	24,000
56213 Glass	0	1,000	5,000	2,000	1,000	28,000	4,000
56214 Paint	9,509	1,000	18,000	8,000	1,000	20,000	6,000
56215 Electricity	632,853	30,000	721,000	337,000	8,000	2,957,000	356,000
56216 Lumber and Hardware	16,645	1,000	40,000	13,000	1,000	66,000	19,000
56217 Plumbing and Heating Supplies	84,842	1,000	85,000	20,000	1,000	169,000	22,000
56218 Electrical Supplies	22,062	1,000	48,000	14,000	1,000	57,000	15,000
56219 Custodial Supplies	121,033	1,000	122,000	46,000	1,000	184,000	48,000
56220 Materials for Snow and Ice Removal	0	1,000	2,000	2,000	1,000	3,000	2,000
56221 Lamps and Lights	161,946	2,000	162,000	27,000	2,000	162,000	22,000
56301 Food - Food Service Program	0	1,000	312,000	89,000	(1,000)	864,000	186,000
56302 Non-Food - Food Service Program	4,469	4,000	451,000	102,000	1,000	1,071,000	156,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	51,000	51,000	51,000	3,000	51,000	27,000
56401 Textbooks	188,715	6,000	189,000	56,000	1,000	340,000	66,000
56402 Library Books	21,153	1,000	36,000	16,000	(2,000)	72,000	18,000
56403 Reference Books	3,037	1,000	13,000	5,000	(2,000)	79,000	8,000
56404 Subscriptions and Periodicals	15,423	1,000	30,000	8,000	1,000	49,000	7,000
56405 Book Repairs	789	1,000	1,000	1,000	1,000	1,000	1,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17				
					Suburban			State		
					MIN	MAX	AVG	MIN	MAX	AVG
56406 Textbooks - Non-Public	21,053	1,000	22,000	10,000		1,000	85,000	14,000		
56407 Web-based Software or Databases - Library	686	1,000	30,000	10,000		1,000	30,000	11,000		
56408 Other Textbooks	0	0	0	0		6,000	7,000	6,000		
56409 Electronic Textbooks	0	1,000	1,000	1,000		1,000	8,000	3,000		
56501 Technology-Related Supplies	12,693	2,000	90,000	27,000		1,000	106,000	23,000		
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	16,299	12,000	46,000	24,000		8,000	120,000	35,000		
57303 Buses	0	10,000	99,000	54,000		10,000	99,000	54,000		
57305 Equipment	154,808	2,000	217,000	95,000		1,000	286,000	96,000		
57306 Furniture and Fixtures	13,236	2,000	126,000	28,000		1,000	148,000	28,000		
57309 Technology-Related Hardware	478,037	26,000	542,000	159,000		1,000	1,542,000	206,000		
57311 Technology Software	183,022	4,000	281,000	70,000		(1,000)	606,000	84,000		
57313 Environmental Equipment	240	1,000	1,000	1,000		1,000	1,000	1,000		
57401 Water Systems	0	0	0	0		0	0	0		
57402 Sewer Systems	0	0	0	0		0	0	0		
57403 Roads	0	0	0	0		0	0	0		
57404 Bridges	0	0	0	0		0	0	0		
57405 Other Long-term Infrastructure Assets	0	0	0	0		0	0	0		
58101 Professional Organization Fees	31,894	1,000	68,000	20,000		1,000	130,000	22,000		
58102 Other Dues and Fees	24,223	1,000	50,000	18,000		1,000	722,000	32,000		
58103 Bank Fees	0	1,000	11,000	3,000		1,000	12,000	2,000		
58104 License and Permit Fees	0	1,000	2,000	1,000		1,000	6,000	1,000		
58201 Tax Liability/Penalty	0	1,000	15,000	8,000		1,000	15,000	5,000		
58206 Claims and Settlements	0	(1,000)	74,000	32,000		(1,000)	167,000	62,000		

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
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		
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	11,000	11,000	11,000		
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	64,000	14,000		
58901 Other Miscellaneous Expenses	0	(24,000)	96,000	12,000	(24,000)	96,000	12,000		
58902 Bad Debt Expense	0	2,000	2,000	2,000	1,000	7,000	3,000		
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	67,620,141	4,448,000	99,642,000	41,442,000	5,642,000	411,490,000	58,874,000		

OBJECT Detail Level - Expenditures in %

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51110 Regular Salaries	58.47%			54.52%			52.65%
51111 Sick Leave	0.44%			0.09%			0.09%
51112 Vacation	0.20%			0.01%			0.11%
51113 Professional Days	0.21%			0.38%			0.42%
51114 Holiday	0.39%			0.02%			0.01%
51115 Salaries - Substitutes	0.98%			1.04%			1.08%
51131 Differential Pay	0.00%			0.00%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.90%			0.24%			0.29%
51133 Longevity (Non-Certified Only)	0.20%			0.03%			0.03%
51134 Sabbatical	0.00%			0.00%			0.00%
51135 Retroactive Salary	0.00%			0.00%			0.01%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.08%			0.12%			0.09%
51202 Snow Removal Overtime	0.01%			0.00%			0.00%
51203 Event Coverage Overtime	0.04%			0.00%			0.00%
51302 Professional Development - School	0.00%			0.08%			0.11%
51303 Professional Development - District	0.01%			0.01%			0.04%
51304 Trainer Expense	0.00%			0.00%			0.01%
51306 Vacation Payoff	0.00%			0.03%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.03%			0.05%			0.21%
51309 Tutoring	0.02%			0.03%			0.09%
51311 Curriculum Work	0.02%			0.07%			0.07%
51322 Severance	0.13%			0.03%			0.02%
51323 Detention Coverage	0.02%			0.01%			0.02%
51324 AM/PM Supervision	0.00%			0.00%			0.01%

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Suburban			State		
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		MIN	MAX	AVG	MIN	MAX	AVG
51325 Breakfast Supervision	0.00%			0.00%			0.00%
51326 Teacher Support Team Payments	0.06%			0.01%			0.01%
51327 Other Additional Compensation	0.01%			0.03%			0.03%
51331 Sick Leave Bonus	0.00%			0.02%			0.06%
51332 Sick Payoff - Non Severance	0.03%			0.06%			0.05%
51335 Performance Based Compensation	0.00%			0.00%			0.10%
51336 Class Overage/Weighting	0.01%			#N/A			#N/A
51338 Summer Pay	0.18%			0.20%			0.23%
51339 Class Coverage	0.02%			#N/A			#N/A
51401 Stipend - Other	0.46%			0.13%			0.18%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.06%			0.04%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.44%			0.26%			0.19%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.01%			0.00%
51407 Stipend - Mentors	0.02%			0.01%			0.01%
52101 Health and Medical Premiums	0.00%			2.79%			4.00%
52102 Life	0.36%			0.14%			0.11%
52103 Dental	0.98%			0.38%			0.41%
52104 Vision	0.00%			0.00%			0.09%
52105 Disability	0.00%			0.01%			0.02%
52106 Other Insurance	0.00%			0.06%			0.02%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.95%			0.36%			0.33%
52111 Legal Benefits	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	8.80%			6.41%			4.37%
52122 Health and Medical - Self Insured / Retiree	0.00%			0.63%			0.69%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%
52124 Dental - Self Insured / Active	0.00%			0.33%			0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.02%			0.02%
52201 Current Benefits	0.00%			0.00%			0.18%
52202 Future Benefits	0.00%			0.03%			0.01%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	7.15%			6.01%			5.67%
52204 Private Pension Payment	1.02%			0.26%			0.21%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.02%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.00%
52207 Survivor Benefits - ERSRI	0.06%			0.04%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.44%			0.40%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.00%			0.00%			0.00%
52218 MERS Pension (Defined Contribution)	0.00%			0.00%			0.00%
52301 FICA	0.58%			1.37%			2.23%
52302 Medicare	0.86%			0.75%			0.77%
52401 403b Contributions	0.00%			0.00%			0.06%
52402 401k Contributions	0.00%			0.00%			0.07%
52501 Unemployment Insurance	0.04%			0.15%			0.41%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52710 Workers Compensation Premium	0.00%			0.27%			0.24%
52720 Workers Compensation (Self Insured)	0.26%			0.01%			0.05%
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%			0.00%			0.00%
52910 Auto Allowance	0.00%			0.00%			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%			0.02%
53101 Administrative Support	0.00%			0.01%			0.18%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.00%			0.02%			0.02%
53202 Speech Therapists	0.00%			0.04%			0.22%
53203 Occupational Therapists	0.00%			0.14%			0.14%
53204 Therapists	0.02%			0.04%			0.08%
53205 Psychologists	0.03%			0.06%			0.16%
53206 Audiologists	0.01%			0.01%			0.00%
53207 Interpreters and Translators	0.00%			0.00%			0.02%
53208 Orientation and Mobility Specialists	0.02%			0.01%			0.01%
53209 Bus Assistants/Monitors	0.71%			0.14%			0.08%
53210 Performing Arts	0.00%			0.00%			0.17%
53211 Physical Therapists	0.00%			0.07%			0.04%

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Suburban			State		
MIN	MAX	AVG	MIN	MAX	AVG

53212 Payment for Services - Volunteers	0.00%		0.00%		0.01%
53213 Evaluations	0.03%		0.06%		0.05%
53214 Mentoring	0.02%		0.04%		0.04%
53215 GED Testing	0.00%		0.00%		0.00%
53216 Tutoring Services	0.04%		0.03%		0.05%
53217 Parents as Teachers	0.00%		0.00%		0.00%
53218 Student Assistance	0.05%		0.22%		0.18%
53219 Social Workers	0.00%		0.00%		0.00%
53220 Other Purchased Professional Educational Services	0.04%		0.40%		0.57%
53221 Virtual Classrooms	0.00%		0.01%		0.01%
53222 Web-based Supplemental Instructional Programs	0.03%		0.03%		0.03%
53223 Instructional Teachers	0.00%		0.00%		0.18%
53301 Professional Development and Training Services	0.02%		0.16%		0.44%
53302 Curriculum Development	0.00%		0.03%		0.08%
53303 Conferences / Workshops	0.02%		0.08%		0.14%
53401 Auditing/Actuarial Services	0.00%		0.10%		0.26%
53402 Legal Services	0.24%		0.23%		0.31%
53403 Health Service Providers - For Students	0.00%		0.00%		0.03%
53404 Compliance	0.00%		0.00%		0.00%
53405 Private Pension Advisors	0.01%		0.00%		0.00%
53406 Other Services	0.10%		0.23%		0.60%
53407 Bond Raising Contractors	0.00%		0.00%		0.00%
53408 Board Elections	0.00%		0.00%		0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53409 Negotiations/Arbitration	0.00%			0.01%			0.02%
53410 Police and Fire Details	0.00%			0.02%			0.04%
53411 Physicians	0.01%			0.01%			0.01%
53412 Dentists	0.01%			0.01%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.06%			0.04%			0.08%
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.04%			0.07%			0.05%
53417 Contracted Nursing Services	0.02%			0.15%			0.09%
53501 Data Processing Services	0.00%			0.07%			0.10%
53502 Other Technical Services	0.08%			0.27%			0.36%
53503 Testing	0.01%			0.02%			0.03%
53701 Other Charges	0.01%			0.01%			0.01%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.05%			0.04%			0.06%
53706 Catering/Food Reimbursement	0.03%			0.01%			0.07%
54201 Rubbish Disposal Services	0.06%			0.09%			0.09%
54202 Snow Plowing Services	0.00%			0.02%			0.02%
54203 Custodial Services	0.00%			0.02%			0.31%
54204 Groundskeeping Services	0.00%			0.05%			0.05%
54205 Rodent and Pest Control Services	0.01%			0.01%			0.01%
54206 Cleaning Services	0.00%			0.00%			0.04%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.01%			0.08%			0.11%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.10%			0.16%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.13%			0.17%			0.27%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.06%			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.05%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%			0.05%			0.09%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%			0.04%			0.05%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.07%			0.15%			0.14%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%			0.07%			0.05%

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Suburban			State		
MIN	MAX	AVG	MIN	MAX	AVG

54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%				0.00%
54402 Water	0.12%				0.07%
54403 Telephone	0.03%				0.10%
54404 Energy Management Services	0.00%				0.00%
54405 Sewage/Cesspool	0.01%				0.06%
54406 Wireless Communications	0.02%				0.01%
54407 Internet Connectivity	0.00%				0.03%
54501 School and District Construction	0.00%				0.00%
54601 Renting Land and Buildings	0.00%				0.02%
54602 Rental of Equipment and Vehicles	0.10%				0.18%
54603 Rentals of Computers and Related Equipment	0.00%				0.01%
54604 Graduation Rentals	0.00%				0.01%
54605 Ice Rink Rental	0.02%				0.02%
54606 Pool Rental	0.00%				0.00%
54607 Golf Course Rental	0.00%				0.00%
54608 Uniform Rental	0.00%				0.00%
54901 Other Purchased Property Services	0.00%				0.07%
54902 Alarm and Fire Safety Services	0.09%				0.07%

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Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54903 Moving and Rigging	0.00%			0.00%			0.02%
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	0.01%			0.03%			0.27%
55111 Transportation Contractors	3.71%			4.67%			3.31%
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	0.14%			0.29%			0.33%
55202 Theft Insurance	0.00%			(0.00%)			0.00%
55203 Fire Insurance	0.00%			0.01%			0.01%
55204 Student Accident Insurance	0.00%			0.00%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.02%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.06%			0.01%			0.02%
55401 Advertising Costs	0.01%			0.02%			0.06%
55501 Printing	0.02%			0.02%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	(0.01%)			0.00%			0.01%
55610 Tuition to Other School Districts within the State	0.21%			2.20%			1.00%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Suburban			State		
MIN	MAX	AVG	MIN	MAX	AVG

55620 Tuition to Other School Districts outside the State	0.00%				0.00%
55630 Tuition to Private Sources	1.31%				2.04%
55640 Tuition to Education Service Agencies within the State	0.03%				0.26%
55650 Tuition to Education Service Agencies outside the State	0.00%				0.03%
55660 Tuition to Charter Schools	0.42%				0.39%
55680 Tuition to School Districts for Voucher Payments	0.00%				0.00%
55690 Tuition - Other	0.00%				0.00%
55701 Food Service Contractors	2.28%				1.37%
55702 Soda Subsidy	0.00%				0.00%
55703 Armored Car Service	0.00%				0.00%
55704 Food Storage Fees	0.00%				0.00%
55705 Inspection Services	0.00%				0.00%
55801 Board Travel	0.00%				0.00%
55802 Board Training	0.01%				0.00%
55803 Employee Travel - Non-Teachers	0.00%				0.03%
55806 Bus Driver In-Service Training	0.00%				0.00%
55807 Student Travel	0.00%				0.03%
55808 Parent Travel	0.00%				0.00%
55809 Employee Travel - Teachers	0.01%				0.03%
55810 Travel - Other	0.00%				0.02%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%				0.00%

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Suburban			State		
MIN	MAX	AVG	MIN	MAX	AVG

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	0.66%			0.79%	1.20%
56112 Uniform/Wearing Apparel Supplies	0.02%			0.01%	0.04%
56113 Graduation Supplies	0.00%			0.01%	0.02%
56115 Medical Supplies	0.01%			0.02%	0.03%
56116 Athletic Supplies	0.03%			0.05%	0.03%
56117 Honors/Awards Supplies	0.03%			0.01%	0.02%
56201 Natural Gas	0.34%			0.28%	0.34%
56202 Gasoline	0.27%			0.09%	0.06%
56203 Diesel Fuel	0.01%			0.12%	0.07%
56204 Propane	0.06%			0.04%	0.03%
56207 Vehicle Maintenance Supplies/Parts	0.02%			0.04%	0.03%
56208 Bottled Gas	0.00%			0.00%	0.00%
56209 Fuel Oil	0.01%			0.51%	0.29%
56210 Coal	0.00%			0.00%	0.00%
56211 Other Supplies	0.00%			0.04%	0.03%
56213 Glass	0.00%			0.00%	0.00%
56214 Paint	0.01%			0.01%	0.01%
56215 Electricity	0.94%			1.00%	0.94%

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Suburban			State		
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		MIN	MAX	AVG	MIN	MAX	AVG
56216 Lumber and Hardware	0.02%			0.01%			0.02%
56217 Plumbing and Heating Supplies	0.13%			0.02%			0.01%
56218 Electrical Supplies	0.03%			0.02%			0.01%
56219 Custodial Supplies	0.18%			0.17%			0.18%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%
56221 Lamps and Lights	0.24%			0.02%			0.01%
56301 Food - Food Service Program	0.00%			0.03%			0.15%
56302 Non-Food - Food Service Program	0.01%			0.07%			0.08%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.28%			0.17%			0.24%
56402 Library Books	0.03%			0.04%			0.07%
56403 Reference Books	0.00%			0.01%			0.02%
56404 Subscriptions and Periodicals	0.02%			0.03%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.03%			0.03%			0.02%
56407 Web-based Software or Databases - Library	0.00%			0.01%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.02%			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	0.02%			0.02%			0.02%
57303 Buses	0.00%			0.02%			0.01%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57305 Equipment	0.23%			0.23%			0.28%
57306 Furniture and Fixtures	0.02%			0.06%			0.20%
57309 Technology-Related Hardware	0.71%			0.50%			0.70%
57311 Technology Software	0.27%			0.18%			0.26%
57313 Environmental Equipment	0.00%			0.00%			0.00%
57401 Water Systems	0.00%			0.00%			0.00%
57402 Sewer Systems	0.00%			0.00%			0.00%
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.05%			0.07%			0.11%
58102 Other Dues and Fees	0.04%			0.05%			0.19%
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%			0.02%			0.03%
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%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%			0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%			0.00%
58341 Bond Fees	0.00%			0.00%			0.00%
58401 Real and Personal Property Taxes	0.00%			0.00%			0.09%
58901 Other Miscellaneous Expenses	0.00%			0.03%			0.08%
58902 Bad Debt Expense	0.00%			0.00%			0.00%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	100%			#N/A			#N/A

OBJECT Detail Level - Expenditures Per Pupil	
51110 Regular Salaries	7,953
51111 Sick Leave	60
51112 Vacation	27
51113 Professional Days	28
51114 Holiday	52
51115 Salaries - Substitutes	134
51131 Differential Pay	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	122
51133 Longevity (Non-Certified Only)	27
51134 Sabbatical	0
51135 Retroactive Salary	0

	6,694	22,209	8,333	4,553	49,816	7,998
	0	476	9	0	476	64
	0	27	3	0	898	19
	0	235	61	0	676	46
	0	52	6	0	54	2
	35	466	165	0	839	187
	0	0	0	0	5	0
	0	127	44	0	1,105	39
	0	27	7	0	43	9
	0	0	0	0	24	0
	0	0	0	0	542	1

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
51140 Academic Fellowships	0	0	0	0	0	12	0		
51201 Regular Overtime	10	0	74	20	0	132	20		
51202 Snow Removal Overtime	1	0	2	0	0	2	0		
51203 Event Coverage Overtime	5	(3)	11	1	(3)	11	2		
51302 Professional Development - School	0	(2)	189	5	(2)	189	8		
51303 Professional Development - District	1	0	9	2	0	114	26		
51304 Trainer Expense	0	0	7	0	0	29	0		
51306 Vacation Payoff	0	0	33	6	0	42	5		
51307 Injured Employees	0	0	0	0	0	5	1		
51308 After School Programs	4	0	52	8	0	464	18		
51309 Tutoring	3	0	18	4	(0)	121	6		
51311 Curriculum Work	3	0	59	12	0	136	6		
51322 Severance	17	0	25	6	0	33	8		
51323 Detention Coverage	2	0	7	1	0	110	1		
51324 AM/PM Supervision	0	0	0	0	0	45	1		
51325 Breakfast Supervision	0	0	0	0	0	7	1		
51326 Teacher Support Team Payments	8	0	9	3	0	15	2		
51327 Other Additional Compensation	1	0	26	6	0	64	16		
51331 Sick Leave Bonus	0	0	45	2	0	103	15		
51332 Sick Payoff - Non Severance	4	0	50	10	0	64	10		
51335 Performance Based Compensation	0	0	8	1	0	555	3		
51336 Class Overage/Weighting	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
51338 Summer Pay	25	0	243	32	0	243	40		
51339 Class Coverage	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
51401 Stipend - Other	63	0	191	20	0	352	27		

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		MIN	MAX	AVG	MIN	MAX	AVG		
51403 Stipend - Athletic Directors/Extracurricular Directors	8	0	37	6	0	37	3		
51404 Stipend - Athletic Coaches/Extracurricular Advisors	60	0	98	43	0	288	41		
51405 Stipend - Instructional Coaches	0	0	0	0	0	41	2		
51406 Stipend - Athletic Event Officials/Personnel	1	0	11	1	0	11	1		
51407 Stipend - Mentors	3	0	17	3	0	17	3		
52101 Health and Medical Premiums	0	0	3,868	440	0	3,868	488		
52102 Life	50	2	140	23	0	140	19		
52103 Dental	133	0	320	67	0	320	70		
52104 Vision	0	0	1	0	0	4,445	2		
52105 Disability	0	0	20	2	0	35	3		
52106 Other Insurance	0	0	238	15	0	238	5		
52107 Death Benefit	0	0	10	0	0	10	0		
52108 Wellness Program	0	0	0	0	0	16	3		
52109 Medical Buyback Payments	129	0	129	68	0	197	43		
52111 Legal Benefits	0	0	8	1	0	16	1		
52112 Uniform Allowance	0	0	2	0	0	2	0		
52121 Health and Medical - Self Insured / Active	1,197	(5)	2,141	977	(5)	4,570	942		
52122 Health and Medical - Self Insured / Retiree	0	0	638	88	0	3,299	156		
52123 Dental Buyback Payments	0	0	18	2	0	18	1		
52124 Dental - Self Insured / Active	0	0	156	43	0	531	39		
52125 Dental - Self Insured / Retiree	0	(1)	44	2	(3)	44	10		
52201 Current Benefits	0	0	0	0	0	1,997	29		
52202 Future Benefits	0	0	50	8	0	50	3		

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	973	745	2,309	937	0	10,964	928		
52204 Private Pension Payment	139	0	338	50	0	628	41		
52205 Certified Contributions - State Schools Only	0	0	0	0	0	164	1		
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	0	0		
52207 Survivor Benefits - ERSRI	9	0	13	7	0	13	4		
52208 MERS Pension (Defined Benefit)	0	0	255	66	0	286	112		
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	0	1	0		
52218 MERS Pension (Defined Contribution)	0	0	0	0	0	1	0		
52301 FICA	79	72	1,456	211	72	3,031	329		
52302 Medicare	117	0	343	111	0	693	118		
52401 403b Contributions	0	0	10	0	(14)	124	1		
52402 401k Contributions	0	0	0	0	0	215	1		
52501 Unemployment Insurance	6	(0)	110	20	(0)	322	34		
52710 Workers Compensation Premium	0	0	101	38	0	101	38		
52720 Workers Compensation (Self Insured)	36	0	36	4	0	1,818	15		
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	27	4		
52901 Cafeteria Plan Fees	0	0	6	0	0	9	0		
52902 Employee Assistance Programs	0	0	5	0	0	5	1		
52903 Tuition Reimbursement - Taxable	0	0	1	0	0	6	1		
52910 Auto Allowance	0	0	12	1	0	12	1		

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52915 Union Benefits and Pension	0	0	0	0	0	199	32		
52916 Housing Allowance	0	0	0	0	0	0	0		
52917 Tuition Reimbursement - Non Taxable	0	0	9	2	0	56	1		
53101 Administrative Support	0	0	9	1	0	845	6		
53102 Temporary Clerical Support	0	0	12	1	0	55	1		
53201 Diagnosticians	0	0	14	2	0	44	2		
53202 Speech Therapists	1	0	49	6	0	541	13		
53203 Occupational Therapists	0	0	100	22	0	156	13		
53204 Therapists	3	0	63	7	0	1,928	4		
53205 Psychologists	4	0	70	11	0	291	11		
53206 Audiologists	1	0	7	1	0	7	1		
53207 Interpreters and Translators	0	0	13	1	0	498	2		
53208 Orientation and Mobility Specialists	3	0	7	2	0	24	2		
53209 Bus Assistants/Monitors	96	0	167	22	0	167	11		
53210 Performing Arts	0	0	3	1	0	1,243	2		
53211 Physical Therapists	0	0	78	8	0	610	5		
53212 Payment for Services - Volunteers	0	0	7	1	0	46	1		
53213 Evaluations	4	0	152	7	0	152	6		
53214 Mentoring	3	0	24	6	0	30	7		
53215 GED Testing	0	0	0	0	0	20	0		
53216 Tutoring Services	6	0	19	6	0	78	11		
53217 Parents as Teachers	0	0	3	0	0	3	0		
53218 Student Assistance	6	0	224	29	0	242	21		
53219 Social Workers	0	0	5	0	0	5	0		

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53220 Other Purchased Professional Educational Services	6	0	622	62	0	866	58		
53221 Virtual Classrooms	0	0	13	1	0	13	1		
53222 Web-based Supplemental Instructional Programs	4	0	24	7	0	46	6		
53223 Instructional Teachers	0	0	0	0	0	1,001	2		
53301 Professional Development and Training Services	2	0	85	24	0	649	59		
53302 Curriculum Development	0	0	39	4	0	168	8		
53303 Conferences / Workshops	3	1	62	12	0	269	11		
53401 Auditing/Actuarial Services	0	0	111	8	0	601	9		
53402 Legal Services	32	9	166	31	0	1,509	26		
53403 Health Service Providers - For Students	0	0	8	0	0	91	8		
53404 Compliance	0	0	18	0	0	18	0		
53405 Private Pension Advisors	2	0	2	0	0	15	0		
53406 Other Services	14	0	173	38	0	552	57		
53407 Bond Raising Contractors	0	0	0	0	0	0	0		
53408 Board Elections	0	0	0	0	0	1	0		
53409 Negotiations/Arbitration	0	0	10	2	0	96	4		
53410 Police and Fire Details	0	(0)	35	3	(0)	234	3		
53411 Physicians	1	0	8	2	0	39	2		
53412 Dentists	1	0	67	1	0	67	1		
53413 Crossing Guards	0	0	0	0	0	18	1		
53414 Medicaid Claims Provider	9	0	22	7	0	62	9		
53415 Optometrists	0	0	2	0	0	2	0		
53416 Officials/Referees	6	0	108	10	0	126	8		
53417 Contracted Nursing Services	3	0	96	24	0	100	16		
53501 Data Processing Services	0	0	60	6	0	91	4		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry								
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Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00			
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
53502 Other Technical Services	11	0	262	33	0	886	35		
53503 Testing	1	0	15	4	0	131	3		
53701 Other Charges	1	(1)	11	2	(1)	17	2		
53703 Accreditation	0	0	8	0	0	8	0		
53705 Shipping and Postage	6	2	39	6	0	82	6		
53706 Catering/Food Reimbursement	4	0	5	2	0	69	3		
54201 Rubbish Disposal Services	8	0	64	11	0	176	10		
54202 Snow Plowing Services	0	0	14	3	0	19	3		
54203 Custodial Services	0	0	63	4	0	772	129		
54204 Groundskeeping Services	0	0	59	8	0	66	5		
54205 Rodent and Pest Control Services	1	0	4	1	0	20	1		
54206 Cleaning Services	1	0	3	1	0	164	2		
54207 Temporary Custodial Support	0	0	0	0	0	0	0		
54310 Non-Technology-Related Maintenance and Repairs	1	0	101	12	0	197	12		
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	14	0	110	24	0	110	14		
54312 Maintenance and Repairs - General; Service Contracts and Agreements	18	0	123	24	0	702	26		
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	8	0	8	3	(1)	8	2		
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	1	0	2	0	0	412	4		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	0	39	7	0	191	8		
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	64	6	0	64	5		
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	9	0	254	18	0	254	26		
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	2	0	0	22	0		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	175	7	0	175	3		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	7	1	0	7	0		
54402 Water	16	0	39	11	0	114	11		
54403 Telephone	3	3	34	15	3	335	15		
54404 Energy Management Services	0	0	13	1	0	14	3		
54405 Sewage/Cesspool	1	0	40	9	0	175	12		
54406 Wireless Communications	2	0	13	2	0	90	3		
54407 Internet Connectivity	0	0	13	4	(3)	79	4		
54501 School and District Construction	0	0	0	0	0	0	0		
54601 Renting Land and Buildings	0	0	18	3	0	528	5		
54602 Rental of Equipment and Vehicles	13	0	110	23	0	137	21		

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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					Suburban		State			
					MIN	MAX	AVG	MIN	MAX	AVG
54603 Rentals of Computers and Related Equipment	0	0	53	2		0	212	2		
54604 Graduation Rentals	0	0	5	1		0	6	1		
54605 Ice Rink Rental	3	0	20	4		0	20	2		
54606 Pool Rental	0	0	3	1		0	3	0		
54607 Golf Course Rental	0	0	1	0		0	1	0		
54608 Uniform Rental	0	0	6	0		0	33	0		
54901 Other Purchased Property Services	0	0	127	14		0	127	6		
54902 Alarm and Fire Safety Services	12	0	52	11		0	589	13		
54903 Moving and Rigging	0	0	5	0		0	108	1		
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0		0	0	0		
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	1	0	212	2		0	740	21		
55111 Transportation Contractors	504	0	2,567	607		0	2,567	529		
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	1	0		0	2	0		

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55201 Property and Liability Insurance	19	12	82	46	9	518	37		
55202 Theft Insurance	0	(1)	0	(0)	(1)	1	(0)		
55203 Fire Insurance	0	0	33	2	0	33	2		
55204 Student Accident Insurance	0	0	10	0	0	22	0		
55205 Flood Insurance	0	0	0	0	0	7	0		
55206 Fleet/Vehicle Insurance	0	0	29	4	0	96	3		
55207 Errors and Omissions Insurance (Directors and Officers)	9	0	9	2	0	31	2		
55401 Advertising Costs	1	0	14	3	(0)	116	3		
55501 Printing	2	0	14	3	0	65	4		
55502 Binding	0	0	2	0	0	8	0		
55503 Document Copying	(1)	(1)	12	1	(1)	27	1		
55610 Tuition to Other School Districts within the State	29	0	4,497	158	0	4,497	88		
55620 Tuition to Other School Districts outside the State	0	0	9	1	0	27	1		
55630 Tuition to Private Sources	179	0	1,258	410	0	1,610	532		
55640 Tuition to Education Service Agencies within the State	4	0	301	53	0	301	55		
55650 Tuition to Education Service Agencies outside the State	0	0	38	5	0	176	6		
55660 Tuition to Charter Schools	57	0	359	107	0	369	108		
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	1	0		
55690 Tuition - Other	0	0	0	0	0	0	0		
55701 Food Service Contractors	310	0	686	255	0	686	326		
55702 Soda Subsidy	0	0	0	0	0	0	0		

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					Suburban			State		
					MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0	0	0	0	0	2	0			
55704 Food Storage Fees	0	0	1	0	0	1	0			
55705 Inspection Services	0	0	1	0	0	17	0			
55801 Board Travel	0	0	1	0	0	32	0			
55802 Board Training	1	0	3	0	0	3	0			
55803 Employee Travel - Non-Teachers	1	0	84	5	0	84	3			
55806 Bus Driver In-Service Training	0	0	1	0	0	1	0			
55807 Student Travel	0	0	73	1	0	251	2			
55808 Parent Travel	0	0	0	0	0	0	0			
55809 Employee Travel - Teachers	2	0	27	3	0	56	3			
55810 Travel - Other	0	0	4	0	(5)	56	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	89	56	373	111	43	653	117			
56112 Uniform/Wearing Apparel Supplies	2	0	9	1	(0)	139	1			
56113 Graduation Supplies	0	0	6	2	0	29	2			
56115 Medical Supplies	1	1	6	3	0	37	3			

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56116 Athletic Supplies	4	0	47	9	0	47	6
56117 Honors/Awards Supplies	3	0	5	1	0	63	1
56201 Natural Gas	46	0	126	56	0	644	66
56202 Gasoline	37	0	130	16	0	130	13
56203 Diesel Fuel	1	0	110	17	0	110	10
56204 Propane	8	0	42	5	(0)	75	2
56207 Vehicle Maintenance Supplies/Parts	3	0	43	7	0	49	7
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	1	0	506	42	0	506	37
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	0	26	8	0	39	5
56213 Glass	0	0	2	0	0	2	0
56214 Paint	2	0	6	2	0	8	1
56215 Electricity	127	97	1,160	145	0	2,621	133
56216 Lumber and Hardware	3	0	17	3	0	39	3
56217 Plumbing and Heating Supplies	17	0	17	5	0	18	4
56218 Electrical Supplies	4	0	16	4	0	16	2
56219 Custodial Supplies	24	0	97	20	0	97	18
56220 Materials for Snow and Ice Removal	0	0	2	0	0	10	0
56221 Lamps and Lights	33	0	33	4	0	33	2
56301 Food - Food Service Program	0	0	71	8	0	431	19
56302 Non-Food - Food Service Program	1	0	186	11	0	393	16
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	12	1	0	16	0
56401 Textbooks	38	0	309	21	0	309	25

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
56402 Library Books	4	0	39	6	(25)	103	6		
56403 Reference Books	1	0	13	1	(1)	70	2		
56404 Subscriptions and Periodicals	3	1	23	3	0	30	2		
56405 Book Repairs	0	0	0	0	0	0	0		
56406 Textbooks - Non-Public	4	0	18	4	0	18	3		
56407 Web-based Software or Databases - Library	0	0	10	2	0	14	1		
56408 Other Textbooks	0	0	0	0	0	3	0		
56501 Technology-Related Supplies	3	0	35	11	0	140	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	3	0	48	3	0	48	3		
57303 Buses	0	0	70	2	0	70	1		
57305 Equipment	31	0	97	37	0	324	32		
57306 Furniture and Fixtures	3	0	89	9	0	577	9		
57309 Technology-Related Hardware	96	16	230	69	0	782	80		
57311 Technology Software	37	0	110	28	(0)	290	31		
57313 Environmental Equipment	0	0	0	0	0	0	0		
57401 Water Systems	0	0	0	0	0	0	0		
57402 Sewer Systems	0	0	0	0	0	0	0		
57403 Roads	0	0	0	0	0	0	0		
57404 Bridges	0	0	0	0	0	0	0		
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0		
58101 Professional Organization Fees	6	0	56	9	0	95	8		
58102 Other Dues and Fees	5	0	33	6	0	232	11		
58103 Bank Fees	0	0	5	0	0	23	0		

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		MIN	MAX	AVG	MIN	MAX	AVG		
58104 License and Permit Fees	0	0	1	0	0	17	0		
58201 Tax Liability/Penalty	0	0	8	0	0	8	0		
58206 Claims and Settlements	0	(1)	29	3	(1)	1,083	4		
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		
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	21	0		
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0		
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0		
58341 Bond Fees	0	0	0	0	0	0	0		
58401 Real and Personal Property Taxes	0	0	0	0	0	191	1		
58901 Other Miscellaneous Expenses	0	(7)	52	3	(53)	243	2		
58902 Bad Debt Expense	0	0	1	0	0	8	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	13,603	#REF!	#REF!	15,038	#REF!	#REF!	15,368		

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

JOB CLASS Intermeditate Level - Expenditures in \$								
00 Non-personnel Expenses	10,474,060	848,000	11,781,000	7,018,000		399,000	95,666,000	8,199,000
11 Teachers	39,374,156	2,162,000	39,375,000	18,106,000		239,000	152,972,000	19,098,000
15 Counselors & Placement Officers	1,000,373	37,000	1,221,000	669,000		37,000	5,497,000	848,000
16 Library Professionals	655,897	53,000	833,000	378,000		3,000	3,644,000	532,000
17 Therapists/Nurses/Social Workers/Psychologists	2,958,277	197,000	3,660,000	1,497,000		18,000	14,062,000	1,787,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	10,000	330,000	126,000		2,000	754,000	173,000
19 Instructional Coaches	501,389	1,000	502,000	139,000		1,000	6,376,000	400,000
21 Executive	461,428	52,000	747,000	380,000		33,000	1,683,000	392,000
22 Finance & Administration	475,075	26,000	555,000	227,000		2,000	1,315,000	245,000
23 School Administration	0	1,000	119,000	42,000		1,000	425,000	148,000
24 Curriculum & Assessment	0	1,000	136,000	72,000		1,000	269,000	90,000
25 Principals & Assistant Principals	1,957,685	98,000	1,958,000	950,000		2,000	8,791,000	1,062,000
31 Executive - Mid Level	0	4,000	351,000	98,000		1,000	2,434,000	253,000
32 Finance & Administration - Mid Level	275,103	3,000	637,000	211,000		3,000	1,684,000	250,000
33 School Administration - Mid Level	73,028	(3,000)	510,000	101,000		(3,000)	2,265,000	240,000
34 Curriculum & Assessment - Mid Level	315,364	13,000	316,000	171,000		1,000	868,000	186,000
35 Other School Activities - Mid Level	51,585	3,000	429,000	110,000		(2,000)	10,314,000	463,000
41 Executive - Support	180,101	39,000	988,000	169,000		2,000	988,000	179,000
42 Finance & Administration - Support	372,420	25,000	1,078,000	388,000		17,000	10,455,000	688,000
43 School Administration - Support	1,028,737	5,000	1,479,000	599,000		5,000	9,330,000	763,000
44 Curriculum & Assessment - Support	59,337	1,000	60,000	30,000		1,000	300,000	93,000
45 Transportation Staff	0	4,000	2,083,000	458,000		4,000	6,507,000	672,000
46 Aides & Other Non-Certified Staff	4,130,523	156,000	4,449,000	1,785,000		1,000	25,831,000	2,224,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
47 Custodial Staff	1,808,431	122,000	2,034,000	1,097,000	12,000	4,800,000	1,093,000
48 Student Activity Advisors & Coaches	382,976	(2,000)	383,000	116,000	(2,000)	383,000	85,000
49 Facilities Maintenance Staff	631,653	10,000	871,000	379,000	4,000	2,355,000	440,000
51 Retirees & Other Former Employees	452,543	(42,000)	1,063,000	378,000	(42,000)	6,006,000	978,000
52 Disabled Inactive Employees	0	0	0	0	107,000	107,000	107,000
Total	67,620,141	3,824,000	77,948,000	35,694,000	847,000	376,081,000	41,688,000

JOB CLASS Intermediate Level - Expenditures in %				
00 Non-personnel Expenses	15%		22%	23%
11 Teachers	58%		51%	47%
15 Counselors & Placement Officers	1%		1%	2%
16 Library Professionals	1%		1%	1%
17 Therapists/Nurses/Social Workers/Psychologists	4%		4%	4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%	0%
19 Instructional Coaches	1%		0%	0%
21 Executive	1%		1%	2%
22 Finance & Administration	1%		1%	1%
23 School Administration	0%		0%	0%
24 Curriculum & Assessment	0%		0%	0%
25 Principals & Assistant Principals	3%		3%	3%
31 Executive - Mid Level	0%		0%	0%
32 Finance & Administration - Mid Level	0%		0%	1%
33 School Administration - Mid Level	0%		0%	1%
34 Curriculum & Assessment - Mid Level	0%		0%	0%
35 Other School Activities - Mid Level	0%		0%	1%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
41 Executive - Support	0%			1%			1%
42 Finance & Administration - Support	1%			1%			1%
43 School Administration - Support	2%			1%			2%
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	0%			1%			1%
46 Aides & Other Non-Certified Staff	6%			5%			5%
47 Custodial Staff	3%			3%			2%
48 Student Activity Advisors & Coaches	1%			0%			0%
49 Facilities Maintenance Staff	1%			1%			0%
51 Retirees & Other Former Employees	1%			1%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	100%			100%			100%

JOB CLASS Intermediate Level - Expenditures Per Pupil								
00 Non-personnel Expenses	2,107	2,107	8,993	3,030	2,009	14,927	3,237	
11 Teachers	7,921	6,587	21,132	7,814	3,487	36,044	7,540	
15 Counselors & Placement Officers	201	0	450	257	0	2,995	262	
16 Library Professionals	132	116	887	164	0	1,239	157	
17 Therapists/Nurses/Social Workers/Psychologists	595	201	1,965	649	127	16,730	705	
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	336	43	0	788	46	
19 Instructional Coaches	101	0	230	36	0	677	89	
21 Executive	93	90	819	164	0	1,713	152	
22 Finance & Administration	96	0	679	92	0	2,357	70	
23 School Administration	0	0	46	3	0	4,032	13	
24 Curriculum & Assessment	0	0	68	12	0	349	10	
25 Principals & Assistant Principals	394	335	966	410	0	2,797	412	

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Coventry								
District ID:	060	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	4,970.98	2,070.33	1,193.26	1,707.39	0.00	0.00			
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40			
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
31 Executive - Mid Level	0	0	82	15	0	257	40		
32 Finance & Administration - Mid Level	55	0	239	67	0	2,556	72		
33 School Administration - Mid Level	15	(1)	165	24	(1)	785	62		
34 Curriculum & Assessment - Mid Level	63	0	82	29	0	567	36		
35 Other School Activities - Mid Level	10	0	141	28	(1)	952	113		
41 Executive - Support	36	22	1,727	73	0	1,727	61		
42 Finance & Administration - Support	75	0	356	165	0	3,098	222		
43 School Administration - Support	207	0	456	246	0	1,953	290		
44 Curriculum & Assessment - Support	12	0	12	1	0	130	6		
45 Transportation Staff	0	0	798	139	0	798	159		
46 Aides & Other Non-Certified Staff	831	478	1,670	780	0	2,222	846		
47 Custodial Staff	364	291	1,080	476	0	2,723	376		
48 Student Activity Advisors & Coaches	77	(12)	124	37	(12)	312	18		
49 Facilities Maintenance Staff	127	0	274	121	0	1,180	101		
51 Retirees & Other Former Employees	91	(28)	729	163	(28)	3,299	274		
52 Disabled Inactive Employees	0	0	0	0	0	11	1		
Total	13,603	12,418	39,600	15,038	8,112	96,433	15,368		