

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | |
|--|------------|--------------------------|-------------|------------|--------|-------------|-------------|------------|--|
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | 16,172 | 3,000 | 1,024,000 | 208,000 | | 1,000 | 1,287,000 | 179,000 | |
| 01 Education Services | 3,766,944 | 140,000 | 9,444,000 | 1,691,000 | | 10,000 | 30,002,000 | 2,051,000 | |
| 02 Business Services | 2,285,484 | 65,000 | 8,399,000 | 1,611,000 | | 1,000 | 10,284,000 | 1,778,000 | |
| 03 Elementary Schools | 19,671,273 | 2,001,000 | 24,262,000 | 11,675,000 | | 1,334,000 | 141,549,000 | 17,294,000 | |
| 04 Middle Schools | 9,305,561 | 2,000,000 | 15,033,000 | 8,052,000 | | 351,000 | 57,495,000 | 9,121,000 | |
| 05 High Schools | 15,196,577 | 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 | 353,689 | 8,000 | 2,174,000 | 501,000 | | 1,000 | 2,174,000 | 394,000 | |
| 08 Non Public/Private | 1,729,612 | 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 | 1,148,449 | 5,000 | 1,461,000 | 354,000 | | 5,000 | 6,611,000 | 644,000 | |
| 11 Collaboratives | 241,009 | 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 | 0 | 2,000 | 50,000 | 26,000 | | 2,000 | 282,000 | 104,000 | |
| 15 Out of District Transportation | 491,660 | 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 | 1,039,029 | (42,000) | 1,063,000 | 378,000 | | (42,000) | 6,006,000 | 978,000 | |
| 23 Summer School-Elementary | 79,291 | 1,000 | 159,000 | 42,000 | | 1,000 | 287,000 | 57,000 | |
| 24 Summer School-Middle | 45,974 | 3,000 | 105,000 | 30,000 | | 2,000 | 105,000 | 27,000 | |
| 25 Summer School-High | 50,849 | 4,000 | 206,000 | 46,000 | | 1,000 | 1,272,000 | 78,000 | |
| 33 After School-Elementary | 46,897 | 2,000 | 47,000 | 22,000 | | 2,000 | 379,000 | 75,000 | |
| 34 After School-Middle | 20,700 | 1,000 | 53,000 | 15,000 | | 1,000 | 175,000 | 42,000 | |
| 35 After School-High | 19,675 | 1,000 | 64,000 | 17,000 | | 1,000 | 514,000 | 69,000 | |

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| | | | | | | |
|--|-------------------|---------------------------------|--------------------|-------------------|------------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| Total | 55,508,846 | 7,209,000 | 91,964,000 | 39,533,000 | 4,658,000 | 374,711,000 |
| | | | | 52,414,000 | | |

| LOCATION Summary Level - Expenditures in % | | | | | | |
|---|-----|--|--|-----|--|-----|
| 00 Central Office | 0% | | | 1% | | 1% |
| 01 Education Services | 7% | | | 5% | | 6% |
| 02 Business Services | 4% | | | 5% | | 5% |
| 03 Elementary Schools | 35% | | | 39% | | 33% |
| 04 Middle Schools | 17% | | | 19% | | 18% |
| 05 High Schools | 27% | | | 23% | | 30% |
| 06 Alternative Schools | 0% | | | 0% | | 0% |
| 07 Other Schools | 1% | | | 3% | | 1% |
| 08 Non Public/Private | 3% | | | 3% | | 2% |
| 09 Preschools (In-District) | 0% | | | 0% | | 0% |
| 10 Charter Schools | 2% | | | 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 | 1% | | | 1% | | 1% |
| 16 Payments for Debt Service | 0% | | | 0% | | 0% |
| 18 Payments for Retiree Benefits | 2% | | | 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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| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 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 | 4 | 2 | 1,021 | 126 | 0 | 1,492 | 116 |
| 01 Education Services | 843 | 169 | 3,385 | 872 | 12 | 6,242 | 1,021 |
| 02 Business Services | 511 | 116 | 4,766 | 877 | 3 | 7,138 | 960 |
| 03 Elementary Schools | 9,851 | Calc'd by School Type ADM | | 12,588 | Calc'd by School Type ADM | | 14,846 |
| 04 Middle Schools | 8,796 | Calc'd by School Type ADM | | 13,856 | Calc'd by School Type ADM | | 16,477 |
| 05 High Schools | 10,737 | 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 | 79 | 0 | 4,558 | 570 | 0 | 4,558 | 255 |
| 08 Non Public/Private | 387 | 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 | 257 | 0 | 431 | 89 | 0 | 431 | 68 |
| 11 Collaboratives | 54 | 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 | 0 | 0 | 10 | 1 | 0 | 46 | 4 |
| 15 Out of District Transportation | 110 | 0 | 262 | 105 | 0 | 529 | 93 |
| 16 Payments for Debt Service | 0 | 0 | 0 | 0 | 0 | 21 | 0 |
| 18 Payments for Retiree Benefits | 232 | (28) | 729 | 188 | (28) | 3,299 | 269 |

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|---|-------------------|--------------------------|-------------------|-------------------|------------------|--------------------|-------------------|-------|-----|-----|
| District ID: | 080 | Average Daily Membership | | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 23 Summer School-Elementary | 18 | 0 | 271 | 27 | 0 | 271 | 25 | 0 | 271 | 25 |
| 24 Summer School-Middle | 10 | 0 | 44 | 10 | 0 | 63 | 6 | 0 | 63 | 6 |
| 25 Summer School-High | 11 | 0 | 41 | 10 | 0 | 152 | 11 | 0 | 152 | 11 |
| 33 After School-Elementary | 10 | 0 | 29 | 5 | 0 | 410 | 31 | 0 | 410 | 31 |
| 34 After School-Middle | 5 | 0 | 21 | 3 | 0 | 238 | 10 | 0 | 238 | 10 |
| 35 After School-High | 4 | 0 | 45 | 3 | 0 | 506 | 23 | 0 | 506 | 23 |
| Total | 31,919 | | | 582,613 | | | 705,240 | | | |
| FUNCTION Summary Level - Expenditures in \$ | | | | | | | | | | |
| 1 Instruction | 30,870,737 | 2,525,000 | 43,520,000 | 19,702,000 | 486,000 | 182,541,000 | 21,174,000 | | | |
| 2 Instructional Support | 7,735,897 | 358,000 | 11,082,000 | 4,898,000 | 92,000 | 62,817,000 | 6,113,000 | | | |
| 3 Operations | 8,673,041 | 762,000 | 10,558,000 | 5,574,000 | 220,000 | 69,945,000 | 6,123,000 | | | |
| 4 Other Commitments | 4,987,775 | 176,000 | 4,988,000 | 2,646,000 | 10,000 | 32,041,000 | 4,229,000 | | | |
| 5 Leadership | 3,241,396 | 258,000 | 4,102,000 | 2,003,000 | 226,000 | 17,280,000 | 2,207,000 | | | |
| Total | 55,508,846 | 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 | 56% | | | 56% | | | 54% | | | |
| 2 Instructional Support | 14% | | | 13% | | | 15% | | | |
| 3 Operations | 16% | | | 17% | | | 16% | | | |
| 4 Other Commitments | 9% | | | 8% | | | 6% | | | |
| 5 Leadership | 6% | | | 6% | | | 9% | | | |
| Total | 100% | | | 100% | | | 100% | | | |

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| | | | | | | |
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| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | |

| FUNCTION Summary Level - Expenditures Per Pupil | |
|--|---------------|
| 1 Instruction | 6,906 |
| 2 Instructional Support | 1,731 |
| 3 Operations | 1,940 |
| 4 Other Commitments | 1,116 |
| 5 Leadership | 725 |
| Total | 12,418 |

| | | | | | | |
|---------------|---------------|---------------|---------------|--------------|---------------|---------------|
| 6,906 | 6,906 | 24,668 | 8,517 | 4,588 | 39,883 | 8,360 |
| 1,731 | 1,351 | 3,813 | 2,110 | 709 | 26,187 | 2,413 |
| 1,940 | 1,666 | 6,789 | 2,414 | 1,260 | 17,315 | 2,417 |
| 1,116 | 325 | 6,813 | 1,132 | 0 | 6,813 | 1,305 |
| 725 | 641 | 2,767 | 865 | 583 | 8,079 | 871 |
| 12,418 | 12,418 | 39,600 | 15,038 | 8,112 | 96,433 | 15,368 |

| FUNCTION Intermediate Level - Expenditures in \$ | |
|---|------------|
| 11 Face-to-Face Teaching | 30,284,856 |
| 12 Classroom Materials | 585,881 |
| 21 Pupil Support | 3,494,345 |
| 22 Teacher Support | 988,706 |
| 23 Program Support | 3,248,118 |
| 24 Assessments | 4,729 |
| 31 Non-Instructional Student Services | 3,911,203 |
| 32 Facilities | 3,858,021 |
| 33 Business Services | 903,817 |
| 41 Contingencies | 0 |
| 42 Capital | 0 |
| 43 Out-of-District Obligations | 4,987,775 |
| 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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|---|-------------------|--------------------------|-------------------|-------------------|----------------|--------------------|-------------------|
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| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 0.00 | 0.00 | |
| Average Student Count - District Category | 2,233.03 | 927.47 | 581.12 | 707.47 | 14.56 | 2.40 | |
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| | | Suburban | | | State | | |
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 51 School Management | 2,076,932 | 118,000 | 3,125,000 | 1,546,000 | 64,000 | 13,376,000 | 1,699,000 |
| 52 Program/Operations Management | 580,829 | 1,000 | 581,000 | 87,000 | 1,000 | 3,067,000 | 202,000 |
| 53 District Management | 583,634 | 94,000 | 599,000 | 376,000 | 17,000 | 837,000 | 329,000 |
| Total | 55,508,846 | 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 | 55% | | 54% | | 51% |
| 12 Classroom Materials | 1% | | 2% | | 3% |
| 21 Pupil Support | 6% | | 6% | | 6% |
| 22 Teacher Support | 2% | | 2% | | 2% |
| 23 Program Support | 6% | | 6% | | 6% |
| 24 Assessments | 0% | | 0% | | 0% |
| 31 Non-Instructional Student Services | 7% | | 7% | | 5% |
| 32 Facilities | 7% | | 8% | | 7% |
| 33 Business Services | 2% | | 2% | | 3% |
| 41 Contingencies | 0% | | 0% | | 0% |
| 42 Capital | 0% | | 0% | | 0% |
| 43 Out-of-District Obligations | 9% | | 8% | | 6% |
| 44 Legal Obligations | 0% | | 0% | | 0% |
| 51 School Management | 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 | 6,775 |
| 12 Classroom Materials | 131 |
| 21 Pupil Support | 782 |
| 22 Teacher Support | 221 |
| 23 Program Support | 727 |
| 24 Assessments | 1 |
| 31 Non-Instructional Student Services | |
| | 875 |
| 32 Facilities | 863 |
| 33 Business Services | 202 |
| 41 Contingencies | 0 |
| 42 Capital | 0 |
| 43 Out-of-District Obligations | 1,116 |
| 44 Legal Obligations | 0 |
| 51 School Management | 465 |
| 52 Program/Operations Management | 130 |
| 53 District Management | 131 |
| Total | 12,418 |

| | | | | | |
|---------------|---------------|---------------|--------------|---------------|---------------|
| 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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|--|------------|--------------------------|-------------|------------|---------|-------------|------------|--|
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| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | |
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| Average Student Count - District Category | 2,233.03 | 927.47 | 581.12 | 707.47 | 14.56 | 2.40 | | |
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| | | Suburban | | | State | | | |
| | | MIN | MAX | AVG | MIN | MAX | AVG | |
| 111 Instructional Teachers | 27,469,346 | 2,119,000 | 38,599,000 | 17,371,000 | 385,000 | 152,962,000 | 18,568,000 | |
| 112 Substitutes | 496,658 | 30,000 | 720,000 | 298,000 | 4,000 | 7,764,000 | 433,000 | |
| 113 Instructional Paraprofessionals | 2,318,852 | 88,000 | 2,985,000 | 1,375,000 | 1,000 | 16,493,000 | 1,521,000 | |
| 121 Pupil-Use Technology and Software | 225,797 | 46,000 | 769,000 | 323,000 | 1,000 | 1,866,000 | 388,000 | |
| 122 Instructional Materials/Trips/Supplies | 360,084 | 33,000 | 871,000 | 405,000 | 25,000 | 3,526,000 | 440,000 | |
| 211 Guidance and Counseling | 1,297,515 | 38,000 | 1,298,000 | 745,000 | 1,000 | 7,250,000 | 968,000 | |
| 212 Library and Media | 653,477 | (4,000) | 952,000 | 454,000 | (4,000) | 4,378,000 | 541,000 | |
| 213 Extracurricular | 448,019 | 46,000 | 732,000 | 387,000 | 5,000 | 1,439,000 | 381,000 | |
| 214 Student Services - Instructional | 200,337 | 2,000 | 1,409,000 | 197,000 | 1,000 | 4,407,000 | 278,000 | |
| 215 Academic Interventions | 145,752 | 1,000 | 146,000 | 44,000 | 1,000 | 3,560,000 | 195,000 | |
| 216 Student Health Services - Medical | 749,245 | 3,000 | 1,223,000 | 512,000 | 1,000 | 4,486,000 | 576,000 | |
| 221 Curriculum Development | 577,367 | 9,000 | 642,000 | 264,000 | 1,000 | 2,710,000 | 252,000 | |
| 222 Staff Development and Support | 411,338 | 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 | 848,144 | 43,000 | 981,000 | 354,000 | 3,000 | 5,932,000 | 555,000 | |
| 232 Therapists, Psychologists et al | 2,399,974 | 94,000 | 6,100,000 | 1,686,000 | 12,000 | 18,305,000 | 2,143,000 | |
| 241 Academic Student Assessment | 4,729 | 1,000 | 235,000 | 41,000 | 1,000 | 365,000 | 45,000 | |
| 311 Transportation | 2,130,000 | 55,000 | 3,078,000 | 1,447,000 | 2,000 | 14,645,000 | 1,453,000 | |
| 312 Food Service | 1,582,542 | 73,000 | 1,583,000 | 715,000 | 2,000 | 14,601,000 | 1,086,000 | |
| 313 Safety | 198,661 | 1,000 | 606,000 | 100,000 | 1,000 | 2,287,000 | 115,000 | |
| 321 Building Upkeep/Utilities/Maintenance | 3,858,021 | 331,000 | 5,088,000 | 2,693,000 | 33,000 | 27,884,000 | 2,837,000 | |
| 331 Data Processing | 389,167 | 7,000 | 439,000 | 167,000 | 4,000 | 1,912,000 | 196,000 | |
| 332 Business Operations | 514,650 | 28,000 | 1,031,000 | 459,000 | 28,000 | 8,619,000 | 611,000 | |

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| | | | | | | | | | |
|--|-------------------|---------------------------------|--------------------|-------------------|---------------|--------------------|--------------------|-------------------|--|
| District: | Cumberland | | | | | | | | |
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | |
| 411 Budgeted Contingencies | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 421 Debt Service | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 422 Capital Projects | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 431 Public, Parochial, Private, Charter Pass- | 3,948,747 | 68,000 | 3,949,000 | 2,192,000 | | 1,000 | 25,434,000 | 3,484,000 | |
| 432 Retiree Benefits and Other | 1,039,029 | (36,000) | 1,063,000 | 391,000 | | (36,000) | 6,336,000 | 1,011,000 | |
| 433 Enterprise and Community Service | 0 | (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 | | | | | | | | | |
| | 1,555,024 | 96,000 | 1,969,000 | 971,000 | | 29,000 | 7,699,000 | 1,068,000 | |
| 512 School Office | 521,908 | 21,000 | 1,499,000 | 575,000 | | 21,000 | 5,677,000 | 631,000 | |
| 521 Deputies, Senior Admin, Researchers, Program Evaluators | | | | | | | | | |
| | 580,829 | 1,000 | 581,000 | 87,000 | | 1,000 | 3,067,000 | 202,000 | |
| 531 Superintendent and School Board | | | | | | | | | |
| | 452,142 | 74,000 | 461,000 | 296,000 | | 10,000 | 694,000 | 246,000 | |
| 532 Legal | 131,492 | 2,000 | 225,000 | 80,000 | | 2,000 | 373,000 | 86,000 | |
| Total | 55,508,846 | 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 | 49% | | | 49% | | | | 46% |
| 112 Substitutes | 1% | | | 1% | | | | 1% |
| 113 Instructional Paraprofessionals | 4% | | | 4% | | | | 4% |
| 121 Pupil-Use Technology and Software | | | | | | | | |
| | 0% | | | 1% | | | | 2% |
| 122 Instructional Materials/Trips/Supplies | | | | | | | | |
| | 1% | | | 1% | | | | 2% |
| 211 Guidance and Counseling | 2% | | | 2% | | | | 2% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 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 | 1% | | | 1% | | | 2% |
| 223 Sabbaticals | 0% | | | 0% | | | 0% |
| 231 Program Management | 2% | | | 1% | | | 2% |
| 232 Therapists, Psychologists et al | 4% | | | 5% | | | 5% |
| 241 Academic Student Assessment | 0% | | | 0% | | | 0% |
| 311 Transportation | 4% | | | 5% | | | 3% |
| 312 Food Service | 3% | | | 2% | | | 2% |
| 313 Safety | 0% | | | 0% | | | 0% |
| 321 Building Upkeep/Utilities/Maintenance | 7% | | | 8% | | | 7% |
| 331 Data Processing | 1% | | | 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 | 7% | | | 7% | | | 5% |
| 432 Retiree Benefits and Other | 2% | | | 1% | | | 1% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | 1% | | | 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 | 6,145 | 6,139 | 23,505 | 7,499 | 3,827 | 33,674 | 7,331 |
| 112 Substitutes | 111 | 44 | 328 | 129 | 0 | 829 | 168 |
| 113 Instructional Paraprofessionals | | | | | | | |
| | 519 | 0 | 1,602 | 576 | 0 | 2,513 | 535 |
| 121 Pupil-Use Technology and Software | 51 | 34 | 588 | 139 | 3 | 2,279 | 153 |
| 122 Instructional Materials/Trips/Supplies | | | | | | | |
| | 81 | 74 | 536 | 174 | 73 | 1,126 | 173 |
| 211 Guidance and Counseling | 290 | 0 | 538 | 286 | 0 | 3,009 | 299 |
| 212 Library and Media | 146 | (33) | 363 | 197 | (33) | 1,214 | 186 |
| 213 Extracurricular | 100 | 0 | 922 | 156 | 0 | 1,300 | 134 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | |
|---|------------|--------------------------|-------------|-----------|--------|-------------|-------|--|--|
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | 45 | 15 | 465 | 87 | 0 | 1,182 | 108 | | |
| 215 Academic Interventions | 33 | 0 | 39 | 11 | 0 | 784 | 39 | | |
| 216 Student Health Services - Medical | 168 | 9 | 473 | 219 | 1 | 1,547 | 227 | | |
| 221 Curriculum Development | 129 | 0 | 183 | 107 | 0 | 572 | 94 | | |
| 222 Staff Development and Support | 92 | 44 | 362 | 157 | 1 | 1,120 | 265 | | |
| 223 Sabbaticals | 0 | 0 | 0 | 0 | 0 | 29 | 1 | | |
| 231 Program Management | 190 | 0 | 427 | 145 | 0 | 1,951 | 215 | | |
| 232 Therapists, Psychologists et al | 537 | 135 | 2,013 | 728 | 0 | 19,037 | 830 | | |
| 241 Academic Student Assessment | 1 | 0 | 82 | 17 | 0 | 150 | 16 | | |
| 311 Transportation | 476 | 265 | 2,127 | 631 | 0 | 2,127 | 553 | | |
| 312 Food Service | 354 | 240 | 785 | 308 | 0 | 785 | 390 | | |
| 313 Safety | 44 | 0 | 175 | 41 | 0 | 596 | 43 | | |
| 321 Building Upkeep/Utilities/Maintenance | 863 | 863 | 3,859 | 1,166 | 271 | 8,157 | 1,120 | | |
| 331 Data Processing | 87 | 2 | 142 | 72 | 0 | 508 | 72 | | |
| 332 Business Operations | 115 | 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- | 883 | 121 | 6,084 | 936 | 0 | 6,084 | 1,000 | | |
| 432 Retiree Benefits and Other | 232 | (24) | 729 | 169 | (24) | 3,299 | 283 | | |
| 433 Enterprise and Community Service Operations | 0 | (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

| District: | Cumberland | | | | | | | | |
|---|-------------------|--------------------------|-------------------|-------------------|----------------|--------------------|-------------------|--|--|
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 Principals and Assistant Principals | 348 | 336 | 852 | 419 | 178 | 2,267 | 422 | | |
| 512 School Office | 117 | 76 | 555 | 249 | 76 | 4,075 | 249 | | |
| 521 Deputies, Senior Admin, Researchers, Program Evaluators | 130 | 0 | 130 | 35 | 0 | 1,728 | 71 | | |
| 531 Superintendent and School Board | 101 | 75 | 1,345 | 128 | 30 | 1,345 | 97 | | |
| 532 Legal | 29 | 9 | 166 | 34 | 0 | 1,509 | 33 | | |
| Total | 12,418 | 12,418 | 39,600 | 15,038 | 8,112 | 96,433 | 15,368 | | |
| PROGRAM Summary Level - Expenditures in \$ | | | | | | | | | |
| 0 Other Programs | 1,133,233 | 4,000 | 1,266,000 | 481,000 | 4,000 | 6,130,000 | 847,000 | | |
| 1 Regular Elementary/Secondary Education | 39,224,917 | 3,239,000 | 48,445,000 | 25,272,000 | 115,000 | 257,692,000 | 26,845,000 | | |
| 2 Special Education | 12,424,976 | 787,000 | 14,282,000 | 7,901,000 | 7,000 | 80,667,000 | 9,004,000 | | |
| 3 Vocational and Technical Education Programs | 391,077 | 4,000 | 2,543,000 | 329,000 | 3,000 | 12,729,000 | 1,143,000 | | |
| 4 Bilingual/ESL Education | 532,369 | 3,000 | 533,000 | 142,000 | 1,000 | 12,809,000 | 836,000 | | |
| 5 Non-Public Schools Programs | 1,202,496 | 1,000 | 2,251,000 | 370,000 | 1,000 | 4,793,000 | 587,000 | | |
| School | 254,780 | 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 | 0 | (1,000) | 86,000 | 23,000 | (1,000) | 926,000 | 139,000 | | |
| 9 Co-Curricular and Extracurricular Activities | 344,998 | 34,000 | 774,000 | 394,000 | 3,000 | 1,403,000 | 399,000 | | |
| Total | 55,508,846 | 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: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 0 Other Programs | 2% | | | 1% | | | 2% |
| 1 Regular Elementary/Secondary Education | 71% | | | 74% | | | 73% |
| 2 Special Education | 22% | | | 22% | | | 19% |
| 3 Vocational and Technical Education Programs | 1% | | | 1% | | | 3% |
| 4 Bilingual/ESL Education | 1% | | | 0% | | | 1% |
| 5 Non-Public Schools Programs | 2% | | | 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 align="center">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 | |
| 4 Bilingual/ESL Education | |
| 5 Non-Public Schools Programs | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | 17,134,350 | 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 | 523,242 | 69,000 | 968,000 | 515,000 | 21,000 | 4,125,000 | 593,000 |
| 03 Business | 170,437 | 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 | 1,706,400 | (23,000) | 2,942,000 | 1,331,000 | (23,000) | 12,368,000 | 1,563,000 |
| 06 ESL and Bilingual | 526,101 | 8,000 | 527,000 | 140,000 | 1,000 | 12,476,000 | 782,000 |
| 07 Foreign Languages | 1,026,864 | 61,000 | 1,266,000 | 660,000 | 5,000 | 5,132,000 | 751,000 |
| 08 Guidance | 1,333,279 | 37,000 | 1,334,000 | 757,000 | 1,000 | 7,198,000 | 978,000 |
| 09 Health Occupations Education | 0 | 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 | 9,155 | 7,000 | 331,000 | 125,000 | 1,000 | 1,000,000 | 133,000 |
| 12 Physical Education and Health | 1,289,777 | 3,000 | 2,010,000 | 932,000 | 2,000 | 10,540,000 | 1,057,000 |
| 13 Family and Consumer Education | 0 | 5,000 | 436,000 | 181,000 | 5,000 | 598,000 | 210,000 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | |
|--|-------------------|--------------------------|-------------------|-------------------|------------------|--------------------|-------------------|
| District ID: | 080 | Average Daily Membership | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | 147,910 | 10,000 | 2,312,000 | 450,000 | 1,000 | 4,871,000 | 872,000 |
| 15 Mathematics | 1,631,464 | 59,000 | 2,477,000 | 1,346,000 | 46,000 | 11,240,000 | 1,483,000 |
| 16 Music/Theatre/Performing Arts/Drama | 546,099 | 67,000 | 1,106,000 | 562,000 | 1,000 | 3,585,000 | 586,000 |
| 17 Natural Sciences | 1,804,262 | 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 | 1,433,878 | 84,000 | 2,437,000 | 1,200,000 | 45,000 | 8,841,000 | 1,294,000 |
| 20 Technical Ed/Computer Technology | 40,252 | 2,000 | 649,000 | 269,000 | 1,000 | 2,528,000 | 325,000 |
| 21 Special Education | 12,460,213 | 787,000 | 14,786,000 | 7,978,000 | 7,000 | 80,061,000 | 9,081,000 |
| 22 Co-Curricular Activities/Athletics | 320,097 | 23,000 | 660,000 | 334,000 | 1,000 | 1,329,000 | 336,000 |
| 23 Co-Curricular Activities/Non-Athletics | 23,753 | 5,000 | 303,000 | 59,000 | 2,000 | 558,000 | 76,000 |
| 24 Literacy and Reading | 1,299,420 | 24,000 | 1,946,000 | 747,000 | 2,000 | 3,691,000 | 848,000 |
| 25 Non-Instruction | 11,158,026 | 940,000 | 11,504,000 | 6,672,000 | 245,000 | 85,014,000 | 7,716,000 |
| 26 Library Science | 669,085 | 56,000 | 968,000 | 465,000 | 1,000 | 4,204,000 | 550,000 |
| 27 Adult Ed/Summer School/After School | 254,780 | 1,000 | 255,000 | 69,000 | 1,000 | 2,107,000 | 205,000 |
| 28 Accreditation | 0 | 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 | 55,508,846 | 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 | 31% | | | 29% | | | 24% |
| 01 Agriculture | 0% | | | 0% | | | 0% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
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| | | | | | |
|----------|-----|-----|-------|-----|-----|
| Suburban | | | State | | |
| MIN | MAX | AVG | MIN | MAX | AVG |

| | | | | | |
|---|-----|--|-----|--|-----|
| 02 Art | 1% | | 2% | | 1% |
| 03 Business | 0% | | 0% | | 1% |
| 04 Distributive/Marketing | 0% | | 0% | | 0% |
| 05 English Language Arts | 3% | | 3% | | 4% |
| 06 ESL and Bilingual | 1% | | 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 | 2% | | 2% | | 3% |
| 13 Family and Consumer Education | 0% | | 0% | | 0% |
| 14 Industrial Arts/Vocational Education | 0% | | 1% | | 2% |
| 15 Mathematics | 3% | | 3% | | 4% |
| 16 Music/Theatre/Performing Arts/Drama | 1% | | 2% | | 1% |
| 17 Natural Sciences | 3% | | 3% | | 3% |
| 18 Office Occupations | 0% | | 0% | | 0% |
| 19 Social Sciences | 3% | | 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

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 24 Literacy and Reading | 2% | | | 2% | | | 2% |
| 25 Non-Instruction | 20% | | | 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 | 3,833 | 2,983 | 11,021 | 4,015 | 1,243 | 11,021 | 4,014 |
| 01 Agriculture | 0 | 0 | 0 | 0 | 0 | 139 | 3 |
| 02 Art | 117 | 96 | 1,037 | 223 | 0 | 1,037 | 213 |
| 03 Business | 38 | 0 | 167 | 72 | 0 | 224 | 86 |
| 04 Distributive/Marketing | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| 05 English Language Arts | 382 | (203) | 762 | 539 | (203) | 1,855 | 550 |
| 06 ESL and Bilingual | 118 | 0 | 677 | 51 | 0 | 1,086 | 219 |
| 07 Foreign Languages | 230 | 0 | 540 | 267 | 0 | 540 | 232 |
| 08 Guidance | 298 | 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 | 2 | 0 | 184 | 19 | 0 | 184 | 16 |
| 12 Physical Education and Health | 289 | 26 | 592 | 400 | 0 | 685 | 394 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | |
|---|---------------|--------------------------|---------------|---------------|--------------|---------------|---------------|--|--|
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | | |
| 13 Family and Consumer Education | 0 | 0 | 190 | 62 | 0 | 212 | 38 | | |
| 14 Industrial Arts/Vocational Education | 33 | 0 | 538 | 172 | 0 | 6,380 | 244 | | |
| 15 Mathematics | 365 | 0 | 810 | 545 | 0 | 1,588 | 532 | | |
| 16 Music/Theatre/Performing Arts/Drama | 122 | 122 | 919 | 242 | 0 | 919 | 206 | | |
| 17 Natural Sciences | 404 | 0 | 1,067 | 533 | 0 | 1,152 | 467 | | |
| 18 Office Occupations | 0 | 0 | 71 | 4 | 0 | 71 | 1 | | |
| 19 Social Sciences | 321 | 0 | 747 | 486 | 0 | 1,144 | 446 | | |
| 20 Technical Ed/Computer Technology | 9 | 0 | 319 | 97 | 0 | 327 | 93 | | |
| 21 Special Education | 2,787 | 2,242 | 8,557 | 3,437 | 47 | 63,864 | 3,585 | | |
| 22 Co-Curricular Activities/Athletics | 72 | 0 | 780 | 135 | 0 | 780 | 101 | | |
| 23 Co-Curricular Activities/Non-Athletics | 5 | 0 | 137 | 24 | 0 | 206 | 26 | | |
| 24 Literacy and Reading | 291 | 0 | 2,747 | 305 | 0 | 2,747 | 286 | | |
| 25 Non-Instruction | 2,496 | 1,964 | 8,376 | 2,886 | 1,489 | 23,024 | 3,046 | | |
| 26 Library Science | 150 | 119 | 995 | 201 | 0 | 1,214 | 189 | | |
| 27 Adult Ed/Summer School/After School | 57 | 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 | 12,418 | 12,418 | 39,600 | 15,038 | 8,112 | 96,433 | 15,368 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | | | |
|--|-------------------|---------------------------------|--------------------|-------------------|----------------|--------------------|-------------------|--|
| District: | Cumberland | | | | | | | |
| District ID: | 080 | Average Daily Membership | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | |
| OBJECT Summary Level - Expenditures in \$ | | | | | | | | |
| 51 Personnel Services - Compensation | 31,455,892 | 2,449,000 | 42,899,000 | 20,435,000 | 530,000 | 180,654,000 | 21,914,000 | |
| 52 Personnel Services - Employee Benefits | 12,272,593 | 817,000 | 15,710,000 | 7,370,000 | 145,000 | 88,304,000 | 8,811,000 | |
| 53 Purchased Professional & Technical Services | 1,566,174 | 85,000 | 2,525,000 | 1,003,000 | 85,000 | 12,911,000 | 1,175,000 | |
| 54 Purchased Property Services | 937,644 | 77,000 | 1,636,000 | 532,000 | 12,000 | 22,994,000 | 884,000 | |
| 55 Other Purchased Services | 7,575,917 | 319,000 | 7,576,000 | 3,874,000 | 11,000 | 46,964,000 | 4,378,000 | |
| 56 Supplies | 1,361,230 | 143,000 | 2,516,000 | 1,219,000 | 64,000 | 9,687,000 | 1,303,000 | |
| 57 Property | 301,522 | 38,000 | 846,000 | 342,000 | 1,000 | 2,094,000 | 392,000 | |
| 58 Debt Service and Miscellaneous | 37,874 | 3,000 | 127,000 | 49,000 | 3,000 | 1,018,000 | 68,000 | |
| 59 Other Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 55,508,846 | 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 | 57% | | | 58% | | | 56% | |
| 52 Personnel Services - Employee Benefits | 22% | | | 21% | | | 21% | |
| 53 Purchased Professional & Technical Services | 3% | | | 3% | | | 5% | |
| 54 Purchased Property Services | 2% | | | 2% | | | 2% | |
| 55 Other Purchased Services | 14% | | | 12% | | | 9% | |
| 56 Supplies | 2% | | | 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

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | |

| OBJECT Summary Level - Expenditures Per Pupil | |
|--|---------------|
| 51 Personnel Services - Compensation | 7,037 |
| 52 Personnel Services - Employee Benefits | 2,745 |
| 53 Purchased Professional & Technical Services | 350 |
| 54 Purchased Property Services | 210 |
| 55 Other Purchased Services | 1,695 |
| 56 Supplies | 305 |
| 57 Property | 67 |
| 58 Debt Service and Miscellaneous | 8 |
| 59 Other Items | 0 |
| Total | 12,418 |

| | | | | | | | |
|--------------|---------------|---------------|---------------|--|--------------|---------------|---------------|
| | 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 | 1,211 | 434 | | 222 | 6,385 | 464 |
| | 112 | 960 | 229 | | 34 | 2,532 | 349 |
| | 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 |
| Total | 12,418 | 39,600 | 15,038 | | 8,112 | 96,433 | 15,368 |

| OBJECT Intermediate Level - Expenditures in \$ | |
|---|------------|
| 511 Salaries Expenses | 30,853,979 |
| 512 Overtime Expense | 49,885 |
| 513 Additional Compensation | 320,607 |
| 514 Stipends | 231,421 |
| 521 Health/Medical Benefits | 7,337,612 |
| 522 OPEB and Retirement Payments | 3,943,214 |
| 523 FICA and Medicare | 759,497 |
| 524 Voluntary Savings Contributions | 0 |
| 525 Unemployment Compensation | 117,691 |

| | | | | | | | |
|--|-----------|------------|------------|--|---------|-------------|------------|
| | 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 |
| | (1,000) | 123,000 | 47,000 | | (1,000) | 768,000 | 89,000 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | |
|---|------------|--------------------------|-------------|-----------|---------|-------------|-----------|
| District ID: | 080 | Average Daily Membership | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 527 Workers Compensation | 108,030 | 12,000 | 183,000 | 96,000 | 2,000 | 2,317,000 | 150,000 |
| 529 Other Employee Benefits | 6,550 | 1,000 | 31,000 | 12,000 | 1,000 | 4,578,000 | 151,000 |
| 531 Official/Administrative Services | 941 | 1,000 | 39,000 | 13,000 | 1,000 | 250,000 | 44,000 |
| 532 Professional Educational Services | 941,782 | 29,000 | 1,949,000 | 519,000 | 6,000 | 3,152,000 | 468,000 |
| 533 Professional Employee Training & Development Services | 198,359 | 5,000 | 325,000 | 94,000 | 1,000 | 3,927,000 | 200,000 |
| 534 Other Professional Services | 260,417 | 37,000 | 934,000 | 292,000 | 31,000 | 4,345,000 | 365,000 |
| 535 Technical Services | 121,722 | 7,000 | 210,000 | 98,000 | 3,000 | 1,198,000 | 109,000 |
| 537 Other Services Purchased | 42,953 | 2,000 | 61,000 | 24,000 | 1,000 | 280,000 | 27,000 |
| 542 Cleaning and Disposal Services | 34,595 | 5,000 | 314,000 | 66,000 | 5,000 | 17,820,000 | 396,000 |
| 543 Repairs and Maintenance Services | 131,500 | 32,000 | 1,020,000 | 236,000 | 2,000 | 2,731,000 | 252,000 |
| 544 Utility Services | 158,952 | 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 | 16,283 | 9,000 | 222,000 | 80,000 | 1,000 | 466,000 | 83,000 |
| 549 Other Property Services Purchased | 596,316 | 1,000 | 597,000 | 63,000 | 1,000 | 597,000 | 52,000 |
| 551 Student Transportation Services | 2,497,307 | 43,000 | 3,385,000 | 1,477,000 | 2,000 | 12,214,000 | 1,418,000 |
| 552 Insurance (Other than Employee Benefits) | 172,944 | 9,000 | 349,000 | 124,000 | 7,000 | 770,000 | 112,000 |
| 554 Advertising | 16,172 | 1,000 | 23,000 | 7,000 | (3,000) | 26,000 | 7,000 |
| 555 Printing and Binding | 132 | 1,000 | 66,000 | 11,000 | 1,000 | 184,000 | 16,000 |
| 556 Tuition | 3,422,990 | 45,000 | 3,423,000 | 1,718,000 | 4,000 | 21,010,000 | 2,980,000 |
| 557 Food Service Management | 1,412,730 | 7,000 | 1,542,000 | 594,000 | 1,000 | 13,301,000 | 1,058,000 |
| 558 Travel and Training | 53,642 | 1,000 | 59,000 | 22,000 | 1,000 | 227,000 | 25,000 |
| 561 General Supplies | 403,215 | 34,000 | 496,000 | 294,000 | 21,000 | 3,072,000 | 328,000 |
| 562 Facilities/Energy/Transportation Maintenance | 867,601 | 93,000 | 1,530,000 | 767,000 | 1,000 | 5,433,000 | 768,000 |
| 563 Food Service | 0 | 1,000 | 451,000 | 131,000 | 1,000 | 1,934,000 | 242,000 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | | Cumberland | | | | | |
|---|-------------------|--------------------------|-------------------|-------------------|----------------|--------------------|-------------------|
| District ID: | 080 | Average Daily Membership | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 564 Books and Periodicals | 83,264 | 2,000 | 251,000 | 88,000 | 1,000 | 561,000 | 101,000 |
| 565 Supplies - Technology Related | 7,151 | 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 | 301,522 | 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 | 37,415 | 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 | 459 | (24,000) | 96,000 | 11,000 | (24,000) | 96,000 | 12,000 |
| Total | 55,508,846 | 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 | 56% | | | 56% | | | 55% |
| 512 Overtime Expense | 0% | | | 0% | | | 0% |
| 513 Additional Compensation | 1% | | | 1% | | | 1% |
| 514 Stipends | 0% | | | 0% | | | 0% |
| 521 Health/Medical Benefits | 13% | | | 11% | | | 10% |
| 522 OPEB and Retirement Payments | 7% | | | 7% | | | 7% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |

| | | | | | |
|---|----|--|----|--|----|
| 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 | 2% | | 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 | 1% | | 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 | 6% | | 6% | | 4% |
| 557 Food Service Management | 3% | | 2% | | 1% |
| 558 Travel and Training | 0% | | 0% | | 0% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 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 | | | | | | | |
|---|-------|-------|--------|-------|-------|--------|-------|
| 511 Salaries Expenses | 6,902 | 6,902 | 22,985 | 8,627 | 4,607 | 51,196 | 8,367 |
| 512 Overtime Expense | 11 | 0 | 74 | 22 | 0 | 132 | 22 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | |
|---|------------|--------------------------|-------------|-----------|--------|-------------|-------|
| District ID: | 080 | Average Daily Membership | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 513 Additional Compensation | 72 | (2) | 291 | 103 | (2) | 863 | 186 |
| 514 Stipends | 52 | 0 | 287 | 73 | 0 | 640 | 77 |
| 521 Health/Medical Benefits | 1,641 | 1,182 | 4,327 | 1,727 | 323 | 12,993 | 1,784 |
| 522 OPEB and Retirement Payments | 882 | 808 | 2,309 | 1,069 | 0 | 10,964 | 1,118 |
| 523 FICA and Medicare | 170 | 170 | 1,799 | 322 | 153 | 3,724 | 448 |
| 524 Voluntary Savings Contributions | 0 | 0 | 10 | 0 | (14) | 215 | 3 |
| 525 Unemployment Compensation | 26 | (0) | 110 | 20 | (0) | 322 | 34 |
| 527 Workers Compensation | 24 | 10 | 101 | 41 | 0 | 1,818 | 57 |
| 529 Other Employee Benefits | 1 | 0 | 23 | 3 | 0 | 204 | 36 |
| 531 Official/Administrative Services | 0 | 0 | 13 | 1 | 0 | 847 | 7 |
| 532 Professional Educational Services | 211 | 0 | 752 | 212 | 0 | 3,901 | 181 |
| 533 Professional Employee Training & Development Services | 44 | 6 | 150 | 40 | 1 | 796 | 79 |
| 534 Other Professional Services | 58 | 58 | 321 | 127 | 58 | 1,825 | 144 |
| 535 Technical Services | 27 | 6 | 302 | 43 | 6 | 937 | 43 |
| 537 Other Services Purchased | 10 | 4 | 39 | 10 | 2 | 109 | 11 |
| 542 Cleaning and Disposal Services | 8 | 3 | 103 | 28 | 0 | 794 | 150 |
| 543 Repairs and Maintenance Services | 29 | 29 | 626 | 102 | 4 | 909 | 99 |
| 544 Utility Services | 36 | 20 | 107 | 42 | 13 | 703 | 48 |
| 545 Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 546 Rentals | 4 | 0 | 130 | 32 | 0 | 594 | 32 |
| 549 Other Property Services Purchased | 133 | 0 | 133 | 26 | 0 | 589 | 19 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | |
|--|------------|--------------------------|-------------|-----------|--------|-------------|-----|--|--|
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | | |
| 551 Student Transportation Services | 559 | 0 | 2,567 | 610 | 0 | 2,567 | 550 | | |
| 552 Insurance (Other than Employee Benefits) | 39 | 28 | 107 | 53 | 9 | 518 | 44 | | |
| 554 Advertising | 4 | 0 | 14 | 3 | (0) | 116 | 3 | | |
| 555 Printing and Binding | 0 | 0 | 20 | 4 | 0 | 65 | 5 | | |
| 556 Tuition | 766 | 81 | 5,577 | 734 | 0 | 5,577 | 791 | | |
| 557 Food Service Management | 316 | 1 | 686 | 256 | 0 | 686 | 327 | | |
| 558 Travel and Training | 12 | 0 | 183 | 9 | 0 | 297 | 9 | | |
| 561 General Supplies | 90 | 77 | 382 | 127 | 57 | 689 | 129 | | |
| Maintenance | 194 | 194 | 1,874 | 334 | 0 | 3,267 | 303 | | |
| 563 Food Service | 0 | 0 | 186 | 19 | 0 | 710 | 35 | | |
| 564 Books and Periodicals | 19 | 6 | 364 | 38 | 0 | 364 | 39 | | |
| 565 Supplies - Technology Related | 2 | 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 | 67 | 42 | 345 | 148 | 1 | 1,610 | 154 | | |
| 574 Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 581 Dues and Fees | 8 | 8 | 78 | 15 | 5 | 335 | 19 | | |
| 582 Judgments Against the School District | 0 | 0 | 29 | 4 | 0 | 1,083 | 4 | | |
| 583 Debt-Related Expenditures/Expenses | 0 | 0 | 0 | 0 | 0 | 21 | 0 | | |
| 584 Property Taxes | 0 | 0 | 0 | 0 | 0 | 191 | 1 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|---------------|---------------|--|
| District: | Cumberland | | | | | | | | |
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | |
| 589 Miscellaneous Expenditures | 0 | (7) | 52 | 3 | | (53) | 243 | 2 | |
| Total | 12,418 | 12,418 | 39,600 | 15,038 | | 8,112 | 96,433 | 15,368 | |

| OBJECT Detail Level - Expenditures in \$ | | | | | | | | |
|---|------------|-----------|------------|------------|--|---------|-------------|------------|
| 51110 Regular Salaries | 29,922,388 | 2,404,000 | 39,537,000 | 19,290,000 | | 453,000 | 151,635,000 | 20,257,000 |
| 51111 Sick Leave | 0 | 54,000 | 298,000 | 141,000 | | 54,000 | 8,468,000 | 1,797,000 |
| 51112 Vacation | 0 | 137,000 | 137,000 | 137,000 | | 56,000 | 1,425,000 | 518,000 |
| 51113 Professional Days | 110,155 | 1,000 | 777,000 | 180,000 | | 1,000 | 1,019,000 | 190,000 |
| 51114 Holiday | 0 | 261,000 | 261,000 | 261,000 | | 66,000 | 261,000 | 164,000 |
| 51115 Salaries - Substitutes | 629,194 | 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 | 129,772 | 30,000 | 607,000 | 187,000 | | 3,000 | 1,719,000 | 220,000 |
| 51133 Longevity (Non-Certified Only) | 62,470 | 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 | 49,885 | 4,000 | 211,000 | 56,000 | | 1,000 | 479,000 | 71,000 |
| 51202 Snow Removal Overtime | 0 | 2,000 | 5,000 | 3,000 | | (1,000) | 9,000 | 4,000 |
| 51203 Event Coverage Overtime | 0 | (5,000) | 49,000 | 18,000 | | (5,000) | 64,000 | 26,000 |
| 51302 Professional Development - School | 1,010 | (1,000) | 56,000 | 17,000 | | (1,000) | 139,000 | 33,000 |
| 51303 Professional Development - District | 22,318 | 1,000 | 40,000 | 13,000 | | 1,000 | 2,562,000 | 180,000 |
| 51304 Trainer Expense | 0 | 1,000 | 4,000 | 2,000 | | 1,000 | 16,000 | 4,000 |
| 51306 Vacation Payoff | 50,441 | 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 | 50,600 | 1,000 | 74,000 | 28,000 | | 1,000 | 744,000 | 71,000 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | |
|--|------------|--------------------------|-------------|-----------|---------|-------------|-----------|--|--|
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | | |
| 51309 Tutoring | 405 | 1,000 | 42,000 | 17,000 | (1,000) | 83,000 | 25,000 | | |
| 51311 Curriculum Work | 150 | 1,000 | 142,000 | 42,000 | 1,000 | 142,000 | 31,000 | | |
| 51322 Severance | 0 | 6,000 | 86,000 | 36,000 | 3,000 | 330,000 | 72,000 | | |
| 51323 Detention Coverage | 19,878 | 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 | 0 | 4,000 | 42,000 | 16,000 | 2,000 | 73,000 | 17,000 | | |
| 51327 Other Additional Compensation | 0 | 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 | 0 | 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 | 39,881 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 51338 Summer Pay | 113,000 | 8,000 | 210,000 | 79,000 | 1,000 | 1,270,000 | 127,000 | | |
| 51339 Class Coverage | 22,926 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 51401 Stipend - Other | 41,794 | 1,000 | 311,000 | 52,000 | 1,000 | 544,000 | 84,000 | | |
| Directors | 0 | 1,000 | 90,000 | 32,000 | 1,000 | 90,000 | 26,000 | | |
| Advisors | 184,007 | 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 | 5,590 | 3,000 | 25,000 | 7,000 | 1,000 | 36,000 | 9,000 | | |
| 51407 Stipend - Mentors | 30 | 1,000 | 41,000 | 12,000 | 1,000 | 169,000 | 20,000 | | |
| 52101 Health and Medical Premiums | 0 | 10,000 | 6,150,000 | 2,577,000 | 1,000 | 14,242,000 | 1,943,000 | | |
| 52102 Life | 163,746 | 2,000 | 247,000 | 53,000 | 1,000 | 268,000 | 62,000 | | |
| 52103 Dental | 523,842 | 1,000 | 662,000 | 240,000 | 1,000 | 2,980,000 | 252,000 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | |
|---|------------|--------------------------|-------------|-----------|-----------|-------------|-----------|
| District ID: | 080 | Average Daily Membership | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 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 | 379,438 | 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 | 5,409,538 | (8,000) | 7,063,000 | 2,999,000 | (8,000) | 32,052,000 | 4,102,000 |
| 52122 Health and Medical - Self Insured / Retiree | 861,047 | 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) | 3,546,236 | 240,000 | 4,837,000 | 2,171,000 | 47,000 | 19,166,000 | 2,439,000 |
| 52204 Private Pension Payment | 0 | 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 | 38,017 | 1,000 | 43,000 | 24,000 | 1,000 | 95,000 | 26,000 |
| 52208 MERS Pension (Defined Benefit) | 358,961 | 34,000 | 882,000 | 233,000 | 9,000 | 6,413,000 | 538,000 |
| 52213 Teacher/Administrative Pension - ERSRI (Defined Contribution) | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | | | |
|---|------------|--------------------------|-------------|-----------|--------|-------------|---------|------------|-----------|-----|-----|
| District ID: | 080 | Average Daily Membership | | | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 52218 MERS Pension (Defined Contribution) | 0 | 0 | 0 | 0 | | | 1,000 | 1,000 | 1,000 | | |
| 52301 FICA | 323,775 | 33,000 | 2,544,000 | 491,000 | | | 29,000 | 10,890,000 | 835,000 | | |
| 52302 Medicare | 435,722 | 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 | 117,691 | (1,000) | 123,000 | 47,000 | | | (1,000) | 768,000 | 89,000 | | |
| 52710 Workers Compensation Premium | 108,030 | 12,000 | 183,000 | 91,000 | | | 2,000 | 840,000 | 108,000 | | |
| 52720 Workers Compensation (Self Insured) | 0 | 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 | 0 | 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 | 6,550 | 1,000 | 29,000 | 11,000 | | | 1,000 | 30,000 | 9,000 | | |
| 53101 Administrative Support | 941 | 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 | 43,147 | 1,000 | 100,000 | 24,000 | | | 1,000 | 350,000 | 55,000 | | |
| 53203 Occupational Therapists | 311,319 | 1,000 | 312,000 | 99,000 | | | 1,000 | 312,000 | 67,000 | | |
| 53204 Therapists | 38,835 | 1,000 | 149,000 | 25,000 | | | 1,000 | 149,000 | 27,000 | | |
| 53205 Psychologists | 162,940 | 2,000 | 166,000 | 58,000 | | | 1,000 | 416,000 | 55,000 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | |
|---|------------|--------------------------|-------------|-----------|--------|-------------|---------|
| District ID: | 080 | Average Daily Membership | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 53206 Audiologists | 0 | 1,000 | 20,000 | 9,000 | 1,000 | 25,000 | 9,000 |
| 53207 Interpreters and Translators | 2,160 | 1,000 | 38,000 | 5,000 | 1,000 | 63,000 | 8,000 |
| 53208 Orientation and Mobility Specialists | 31,658 | 1,000 | 32,000 | 11,000 | 1,000 | 72,000 | 16,000 |
| 53209 Bus Assistants/Monitors | 0 | 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 | 57,224 | 3,000 | 58,000 | 31,000 | 1,000 | 133,000 | 32,000 |
| 53212 Payment for Services - Volunteers | 15,000 | 15,000 | 30,000 | 23,000 | 1,000 | 60,000 | 22,000 |
| 53213 Evaluations | 9,543 | 2,000 | 60,000 | 20,000 | 1,000 | 76,000 | 21,000 |
| 53214 Mentoring | 27,552 | 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 | 7,484 | 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 | 126,116 | 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 | 2,223 | 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 | 106,584 | 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 | 159,883 | 8,000 | 288,000 | 60,000 | 1,000 | 2,943,000 | 159,000 |
| 53302 Curriculum Development | 0 | 1,000 | 59,000 | 15,000 | 1,000 | 752,000 | 37,000 |
| 53303 Conferences / Workshops | 38,475 | 3,000 | 125,000 | 28,000 | 1,000 | 233,000 | 29,000 |
| 53401 Auditing/Actuarial Services | 19,392 | 7,000 | 52,000 | 23,000 | 1,000 | 146,000 | 27,000 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | | Cumberland | | | | | |
|---|----------|--------------------------|-------------|-----------|---------|-------------|---------|
| District ID: | 080 | Average Daily Membership | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 53402 Legal Services | 95,569 | 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 | 1,234 | 1,000 | 9,000 | 4,000 | 1,000 | 10,000 | 4,000 |
| 53405 Private Pension Advisors | 0 | 1,000 | 9,000 | 5,000 | 1,000 | 43,000 | 8,000 |
| 53406 Other Services | 110,612 | 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 | 0 | 1,000 | 34,000 | 12,000 | 1,000 | 263,000 | 34,000 |
| 53410 Police and Fire Details | 2,111 | (1,000) | 55,000 | 12,000 | (1,000) | 62,000 | 14,000 |
| 53411 Physicians | 5,200 | 1,000 | 27,000 | 6,000 | 1,000 | 41,000 | 8,000 |
| 53412 Dentists | 1,283 | 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 | 22,233 | 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 | 0 | 3,000 | 48,000 | 29,000 | 3,000 | 133,000 | 35,000 |
| 53417 Contracted Nursing Services | 2,783 | 3,000 | 309,000 | 88,000 | 3,000 | 325,000 | 87,000 |
| 53501 Data Processing Services | 821 | 1,000 | 47,000 | 22,000 | 1,000 | 47,000 | 18,000 |
| 53502 Other Technical Services | 120,901 | 4,000 | 170,000 | 79,000 | 1,000 | 1,186,000 | 95,000 |
| 53503 Testing | 0 | 1,000 | 36,000 | 13,000 | 1,000 | 113,000 | 13,000 |
| 53701 Other Charges | 23,028 | (3,000) | 28,000 | 8,000 | (3,000) | 56,000 | 8,000 |
| 53703 Accreditation | 0 | 2,000 | 14,000 | 5,000 | 1,000 | 18,000 | 6,000 |
| 53705 Shipping and Postage | 18,144 | 2,000 | 33,000 | 15,000 | 1,000 | 168,000 | 15,000 |
| 53706 Catering/Food Reimbursement | 1,781 | 1,000 | 21,000 | 6,000 | 1,000 | 56,000 | 9,000 |
| 54201 Rubbish Disposal Services | 34,415 | 1,000 | 78,000 | 28,000 | 1,000 | 304,000 | 30,000 |
| 54202 Snow Plowing Services | 0 | 3,000 | 45,000 | 15,000 | 1,000 | 159,000 | 16,000 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | |
|---|------------|--------------------------|-------------|-----------|---------|-------------|---------|--|
| District ID: | 080 | Average Daily Membership | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | |
| 54203 Custodial Services | 0 | 1,000 | 192,000 | 65,000 | 1,000 | 17,306,000 | 901,000 | |
| 54204 Groundskeeping Services | 180 | 1,000 | 107,000 | 28,000 | 1,000 | 107,000 | 24,000 | |
| 54205 Rodent and Pest Control Services | 0 | 1,000 | 14,000 | 4,000 | 1,000 | 50,000 | 5,000 | |
| 54206 Cleaning Services | 0 | 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 | 910 | 1,000 | 357,000 | 36,000 | 1,000 | 357,000 | 45,000 | |
| 54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements | 94,743 | 1,000 | 335,000 | 57,000 | 1,000 | 335,000 | 40,000 | |
| 54312 Maintenance and Repairs - General; Service Contracts and Agreements | 17,026 | 3,000 | 308,000 | 60,000 | 1,000 | 537,000 | 75,000 | |
| 54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements | 10,450 | 1,000 | 42,000 | 10,000 | (2,000) | 42,000 | 9,000 | |
| 54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements | 0 | 1,000 | 7,000 | 4,000 | 1,000 | 237,000 | 36,000 | |
| 54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements | 8,371 | 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 | |
| 54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements | 0 | 11,000 | 209,000 | 60,000 | 1,000 | 1,873,000 | 108,000 | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | |
|---|------------|--------------------------|-------------|-----------|----------|-------------|--------|--|--|
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | | |
| 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 | 0 | 1,000 | 20,000 | 6,000 | 1,000 | 20,000 | 5,000 | | |
| 54402 Water | 43,323 | 2,000 | 80,000 | 28,000 | 1,000 | 237,000 | 34,000 | | |
| 54403 Telephone | 34,889 | 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 | 47,473 | 2,000 | 92,000 | 29,000 | 1,000 | 535,000 | 44,000 | | |
| 54406 Wireless Communications | 0 | 1,000 | 24,000 | 11,000 | 1,000 | 172,000 | 15,000 | | |
| 54407 Internet Connectivity | 33,268 | 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 | 543 | 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 | 2,336 | 2,000 | 17,000 | 7,000 | 1,000 | 25,000 | 7,000 | | |
| 54605 Ice Rink Rental | 13,405 | 4,000 | 34,000 | 19,000 | 4,000 | 52,000 | 17,000 | | |
| 54606 Pool Rental | 0 | 2,000 | 10,000 | 5,000 | 2,000 | 13,000 | 7,000 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | |
|--|------------|--------------------------|-------------|-----------|---------|-------------|-----------|--|--|
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | | |
| 54607 Golf Course Rental | 0 | 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 | 568,291 | 1,000 | 569,000 | 74,000 | 1,000 | 569,000 | 41,000 | | |
| 54902 Alarm and Fire Safety Services | 28,025 | 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) | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | |
| 55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State | 0 | 1,000 | 41,000 | 14,000 | 1,000 | 1,784,000 | 115,000 | | |
| 55111 Transportation Contractors | 2,497,307 | 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) | 0 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | | |
| 55201 Property and Liability Insurance | 172,808 | 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 | | |
| 55204 Student Accident Insurance | 0 | 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 | 0 | 1,000 | 65,000 | 26,000 | 1,000 | 93,000 | 32,000 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | | |
|---|------------|--------------------------|-------------|-----------|----------|-------------|------------|-----------|-----|-----|
| District ID: | 080 | Average Daily Membership | | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 55207 Errors and Omissions Insurance (Directors and Officers) | 136 | 1,000 | 43,000 | 16,000 | | 1,000 | 44,000 | 12,000 | | |
| 55401 Advertising Costs | 16,172 | 1,000 | 23,000 | 7,000 | | (3,000) | 26,000 | 7,000 | | |
| 55501 Printing | 132 | 1,000 | 29,000 | 8,000 | | 1,000 | 184,000 | 14,000 | | |
| 55502 Binding | 0 | 1,000 | 10,000 | 6,000 | | 1,000 | 10,000 | 3,000 | | |
| 55503 Document Copying | 0 | (6,000) | 38,000 | 17,000 | | (6,000) | 38,000 | 8,000 | | |
| 55610 Tuition to Other School Districts within the State | 353,689 | 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 | 1,679,612 | 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 | 238,827 | 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 | 1,150,863 | 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 | 1,412,730 | 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 | | |
| 55705 Inspection Services | 0 | 1,000 | 3,000 | 2,000 | | 1,000 | 6,000 | 2,000 | | |
| 55801 Board Travel | 0 | 2,000 | 2,000 | 2,000 | | 2,000 | 4,000 | 2,000 | | |
| 55802 Board Training | 0 | 1,000 | 11,000 | 3,000 | | 1,000 | 11,000 | 3,000 | | |
| 55803 Employee Travel - Non-Teachers | 28,328 | 1,000 | 35,000 | 13,000 | | 1,000 | 43,000 | 9,000 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | |
|---|------------|--------------------------|-------------|-----------|---------|-------------|---------|--|
| District ID: | 080 | Average Daily Membership | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | |
| 55806 Bus Driver In-Service Training | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 55807 Student Travel | 15,673 | 1,000 | 16,000 | 4,000 | 1,000 | 192,000 | 16,000 | |
| 55808 Parent Travel | 0 | 2,000 | 2,000 | 2,000 | 1,000 | 2,000 | 1,000 | |
| 55809 Employee Travel - Teachers | 9,640 | 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 | 369,451 | 28,000 | 443,000 | 257,000 | 17,000 | 2,945,000 | 297,000 | |
| 56112 Uniform/Wearing Apparel Supplies | 2,866 | 1,000 | 13,000 | 6,000 | (1,000) | 17,000 | 6,000 | |
| 56113 Graduation Supplies | 3,340 | 1,000 | 11,000 | 6,000 | 1,000 | 23,000 | 6,000 | |
| 56115 Medical Supplies | 9,131 | 1,000 | 22,000 | 7,000 | 1,000 | 37,000 | 8,000 | |
| 56116 Athletic Supplies | 18,427 | 4,000 | 87,000 | 24,000 | 1,000 | 87,000 | 22,000 | |
| 56117 Honors/Awards Supplies | 0 | 1,000 | 17,000 | 6,000 | 1,000 | 33,000 | 6,000 | |
| 56201 Natural Gas | 333,078 | 1,000 | 334,000 | 187,000 | 1,000 | 1,701,000 | 225,000 | |
| 56202 Gasoline | 20,094 | 1,000 | 302,000 | 45,000 | 1,000 | 529,000 | 51,000 | |
| 56203 Diesel Fuel | 0 | 1,000 | 296,000 | 81,000 | 1,000 | 444,000 | 82,000 | |
| 56204 Propane | 0 | 1,000 | 72,000 | 16,000 | (1,000) | 72,000 | 14,000 | |
| 56207 Vehicle Maintenance Supplies/Parts | 1,733 | 1,000 | 112,000 | 24,000 | 1,000 | 488,000 | 36,000 | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | | |
|---|------------|--------------------------|-------------|-----------|----------|-------------|---------|-------|-----|-----|
| District ID: | 080 | Average Daily Membership | | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 56208 Bottled Gas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 56209 Fuel Oil | 3,241 | 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 | 0 | 1,000 | 18,000 | 8,000 | 1,000 | 20,000 | 6,000 | | | |
| 56215 Electricity | 502,827 | 30,000 | 721,000 | 337,000 | 8,000 | 2,957,000 | 356,000 | | | |
| 56216 Lumber and Hardware | 0 | 1,000 | 40,000 | 13,000 | 1,000 | 66,000 | 19,000 | | | |
| 56217 Plumbing and Heating Supplies | 0 | 1,000 | 85,000 | 20,000 | 1,000 | 169,000 | 22,000 | | | |
| 56218 Electrical Supplies | 6,056 | 1,000 | 48,000 | 14,000 | 1,000 | 57,000 | 15,000 | | | |
| 56219 Custodial Supplies | 571 | 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 | 0 | 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 | 0 | 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 | 52,336 | 6,000 | 189,000 | 56,000 | 1,000 | 340,000 | 66,000 | | | |
| 56402 Library Books | 9,717 | 1,000 | 36,000 | 16,000 | (2,000) | 72,000 | 18,000 | | | |
| 56403 Reference Books | 0 | 1,000 | 13,000 | 5,000 | (2,000) | 79,000 | 8,000 | | | |
| 56404 Subscriptions and Periodicals | 4,787 | 1,000 | 30,000 | 8,000 | 1,000 | 49,000 | 7,000 | | | |
| 56405 Book Repairs | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | | |
| 56406 Textbooks - Non-Public | 16,424 | 1,000 | 22,000 | 10,000 | 1,000 | 85,000 | 14,000 | | | |
| 56407 Web-based Software or Databases - Library | 0 | 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 | | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | |
|--|------------|--------------------------|-------------|-----------|---------|-------------|---------|
| District ID: | 080 | Average Daily Membership | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 56409 Electronic Textbooks | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 8,000 | 3,000 |
| 56501 Technology-Related Supplies | 7,151 | 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 | 11,988 | 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 | 167,647 | 2,000 | 217,000 | 95,000 | 1,000 | 286,000 | 96,000 |
| 57306 Furniture and Fixtures | 15,553 | 2,000 | 126,000 | 28,000 | 1,000 | 148,000 | 28,000 |
| 57309 Technology-Related Hardware | 101,664 | 26,000 | 542,000 | 159,000 | 1,000 | 1,542,000 | 206,000 |
| 57311 Technology Software | 4,670 | 4,000 | 281,000 | 70,000 | (1,000) | 606,000 | 84,000 |
| 57313 Environmental Equipment | 0 | 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 | 37,415 | 1,000 | 68,000 | 20,000 | 1,000 | 130,000 | 22,000 |
| 58102 Other Dues and Fees | 0 | 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 |
| 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 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | | Cumberland | | | | | |
|--|-------------------|--------------------------|-------------------|-------------------|------------------|--------------------|-------------------|
| District ID: | 080 | Average Daily Membership | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 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 | 459 | (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 | 55,508,846 | 4,448,000 | 99,642,000 | 41,442,000 | 5,642,000 | 411,490,000 | 58,874,000 |
| OBJECT Detail Level - Expenditures in % | | | | | | | |
| 51110 Regular Salaries | 53.91% | | | 54.52% | | | 52.65% |
| 51111 Sick Leave | 0.00% | | | 0.09% | | | 0.09% |
| 51112 Vacation | 0.00% | | | 0.01% | | | 0.11% |
| 51113 Professional Days | 0.20% | | | 0.38% | | | 0.42% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
|---|-------|-----|-----|-------|-----|-----|-------|
| 51114 Holiday | 0.00% | | | 0.02% | | | 0.01% |
| 51115 Salaries - Substitutes | 1.13% | | | 1.04% | | | 1.08% |
| 51131 Differential Pay | 0.00% | | | 0.00% | | | 0.00% |
| 51132 Department Heads, House Leaders, and Systemwide Supervisors | 0.23% | | | 0.24% | | | 0.29% |
| 51133 Longevity (Non-Certified Only) | 0.11% | | | 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 | 0.09% | | | 0.12% | | | 0.09% |
| 51202 Snow Removal Overtime | 0.00% | | | 0.00% | | | 0.00% |
| 51203 Event Coverage Overtime | 0.00% | | | 0.00% | | | 0.00% |
| 51302 Professional Development - School | 0.00% | | | 0.08% | | | 0.11% |
| 51303 Professional Development - District | 0.04% | | | 0.01% | | | 0.04% |
| 51304 Trainer Expense | 0.00% | | | 0.00% | | | 0.01% |
| 51306 Vacation Payoff | 0.09% | | | 0.03% | | | 0.02% |
| 51307 Injured Employees | 0.00% | | | 0.00% | | | 0.00% |
| 51308 After School Programs | 0.09% | | | 0.05% | | | 0.21% |
| 51309 Tutoring | 0.00% | | | 0.03% | | | 0.09% |
| 51311 Curriculum Work | 0.00% | | | 0.07% | | | 0.07% |
| 51322 Severance | 0.00% | | | 0.03% | | | 0.02% |
| 51323 Detention Coverage | 0.04% | | | 0.01% | | | 0.02% |
| 51324 AM/PM Supervision | 0.00% | | | 0.00% | | | 0.01% |
| 51325 Breakfast Supervision | 0.00% | | | 0.00% | | | 0.00% |
| 51326 Teacher Support Team Payments | 0.00% | | | 0.01% | | | 0.01% |
| 51327 Other Additional Compensation | 0.00% | | | 0.03% | | | 0.03% |
| 51331 Sick Leave Bonus | 0.00% | | | 0.02% | | | 0.06% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 51332 Sick Payoff - Non Severance | 0.00% | | | 0.06% | | | 0.05% |
| 51335 Performance Based Compensation | 0.00% | | | 0.00% | | | 0.10% |
| 51336 Class Overage/Weighting | 0.07% | | | #N/A | | | #N/A |
| 51338 Summer Pay | 0.20% | | | 0.20% | | | 0.23% |
| 51339 Class Coverage | 0.04% | | | #N/A | | | #N/A |
| 51401 Stipend - Other | 0.08% | | | 0.13% | | | 0.18% |
| 51403 Stipend - Athletic Directors/Extracurricular Directors | 0.00% | | | 0.04% | | | 0.02% |
| 51404 Stipend - Athletic Coaches/Extracurricular Advisors | 0.33% | | | 0.26% | | | 0.19% |
| 51405 Stipend - Instructional Coaches | 0.00% | | | 0.00% | | | 0.01% |
| 51406 Stipend - Athletic Event Officials/Personnel | 0.01% | | | 0.01% | | | 0.00% |
| 51407 Stipend - Mentors | 0.00% | | | 0.01% | | | 0.01% |
| 52101 Health and Medical Premiums | 0.00% | | | 2.79% | | | 4.00% |
| 52102 Life | 0.29% | | | 0.14% | | | 0.11% |
| 52103 Dental | 0.94% | | | 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 | 0.68% | | | 0.36% | | | 0.33% |
| 52111 Legal Benefits | 0.00% | | | 0.00% | | | 0.00% |
| 52112 Uniform Allowance | 0.00% | | | 0.00% | | | 0.00% |
| 52121 Health and Medical - Self Insured / Active | 9.75% | | | 6.41% | | | 4.37% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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| | | Suburban | | | State | | |
|---|-------|----------|-----|-------|-------|-----|-------|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 52122 Health and Medical - Self Insured / Retiree | 1.55% | | | 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) | 6.39% | | | 6.01% | | | 5.67% |
| 52204 Private Pension Payment | 0.00% | | | 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 | 0.07% | | | 0.04% | | | 0.02% |
| 52208 MERS Pension (Defined Benefit) | 0.65% | | | 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 | 0.78% | | | 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 | 0.21% | | | 0.15% | | | 0.41% |
| 52710 Workers Compensation Premium | 0.19% | | | 0.27% | | | 0.24% |
| 52720 Workers Compensation (Self Insured) | 0.00% | | | 0.01% | | | 0.05% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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| | | | | | |
|----------|-----|-----|-------|-----|-----|
| Suburban | | | State | | |
| MIN | MAX | AVG | MIN | MAX | AVG |

| | | | | | |
|---|-------|--|-------|--|-------|
| 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 | 0.01% | | 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 | 0.08% | | 0.04% | | 0.22% |
| 53203 Occupational Therapists | 0.56% | | 0.14% | | 0.14% |
| 53204 Therapists | 0.07% | | 0.04% | | 0.08% |
| 53205 Psychologists | 0.29% | | 0.06% | | 0.16% |
| 53206 Audiologists | 0.00% | | 0.01% | | 0.00% |
| 53207 Interpreters and Translators | 0.00% | | 0.00% | | 0.02% |
| 53208 Orientation and Mobility Specialists | 0.06% | | 0.01% | | 0.01% |
| 53209 Bus Assistants/Monitors | 0.00% | | 0.14% | | 0.08% |
| 53210 Performing Arts | 0.00% | | 0.00% | | 0.17% |
| 53211 Physical Therapists | 0.10% | | 0.07% | | 0.04% |
| 53212 Payment for Services - Volunteers | 0.03% | | 0.00% | | 0.01% |
| 53213 Evaluations | 0.02% | | 0.06% | | 0.05% |
| 53214 Mentoring | 0.05% | | 0.04% | | 0.04% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
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| | | Suburban | | | State | | |
|---|-------|----------|-----|-------|-------|-----|-------|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 53215 GED Testing | 0.00% | | | 0.00% | | | 0.00% |
| 53216 Tutoring Services | 0.01% | | | 0.03% | | | 0.05% |
| 53217 Parents as Teachers | 0.00% | | | 0.00% | | | 0.00% |
| 53218 Student Assistance | 0.23% | | | 0.22% | | | 0.18% |
| 53219 Social Workers | 0.00% | | | 0.00% | | | 0.00% |
| 53220 Other Purchased Professional Educational Services | 0.00% | | | 0.40% | | | 0.57% |
| 53221 Virtual Classrooms | 0.00% | | | 0.01% | | | 0.01% |
| 53222 Web-based Supplemental Instructional Programs | 0.19% | | | 0.03% | | | 0.03% |
| 53223 Instructional Teachers | 0.00% | | | 0.00% | | | 0.18% |
| 53301 Professional Development and Training Services | 0.29% | | | 0.16% | | | 0.44% |
| 53302 Curriculum Development | 0.00% | | | 0.03% | | | 0.08% |
| 53303 Conferences / Workshops | 0.07% | | | 0.08% | | | 0.14% |
| 53401 Auditing/Actuarial Services | 0.03% | | | 0.10% | | | 0.26% |
| 53402 Legal Services | 0.17% | | | 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 | 0.00% | | | 0.00% | | | 0.00% |
| 53406 Other Services | 0.20% | | | 0.23% | | | 0.60% |
| 53407 Bond Raising Contractors | 0.00% | | | 0.00% | | | 0.00% |
| 53408 Board Elections | 0.00% | | | 0.00% | | | 0.00% |
| 53409 Negotiations/Arbitration | 0.00% | | | 0.01% | | | 0.02% |
| 53410 Police and Fire Details | 0.00% | | | 0.02% | | | 0.04% |
| 53411 Physicians | 0.01% | | | 0.01% | | | 0.01% |
| 53412 Dentists | 0.00% | | | 0.01% | | | 0.01% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
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| | | Suburban | | | State | | |
|--|-------|----------|-----|-------|-------|-----|-------|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 53413 Crossing Guards | 0.00% | | | 0.00% | | | 0.00% |
| 53414 Medicaid Claims Provider | 0.04% | | | 0.04% | | | 0.08% |
| 53415 Optometrists | 0.00% | | | 0.00% | | | 0.00% |
| 53416 Officials/Referees | 0.00% | | | 0.07% | | | 0.05% |
| 53417 Contracted Nursing Services | 0.01% | | | 0.15% | | | 0.09% |
| 53501 Data Processing Services | 0.00% | | | 0.07% | | | 0.10% |
| 53502 Other Technical Services | 0.22% | | | 0.27% | | | 0.36% |
| 53503 Testing | 0.00% | | | 0.02% | | | 0.03% |
| 53701 Other Charges | 0.04% | | | 0.01% | | | 0.01% |
| 53703 Accreditation | 0.00% | | | 0.00% | | | 0.00% |
| 53705 Shipping and Postage | 0.03% | | | 0.04% | | | 0.06% |
| 53706 Catering/Food Reimbursement | 0.00% | | | 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 | 0.00% | | | 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 | 0.00% | | | 0.08% | | | 0.11% |
| 54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements | 0.17% | | | 0.16% | | | 0.11% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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|---|------------|--------------------------|-------------|-----------|--------|-------------|-------|
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| | | Suburban | | | State | | |
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 54312 Maintenance and Repairs - General; Service Contracts and Agreements | 0.03% | | | 0.17% | | | 0.27% |
| 54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements | 0.02% | | | 0.01% | | | 0.01% |
| 54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements | 0.00% | | | 0.00% | | | 0.05% |
| 54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements | 0.02% | | | 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 | 0.00% | | | 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% |
| 54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements | 0.00% | | | 0.00% | | | 0.00% |
| 54402 Water | 0.08% | | | 0.07% | | | 0.07% |
| 54403 Telephone | 0.06% | | | 0.10% | | | 0.12% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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|--|-------|----------|-----|-------|-------|-----|-------|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 54404 Energy Management Services | 0.00% | | | 0.00% | | | 0.00% |
| 54405 Sewage/Cesspool | 0.09% | | | 0.06% | | | 0.06% |
| 54406 Wireless Communications | 0.00% | | | 0.01% | | | 0.04% |
| 54407 Internet Connectivity | 0.06% | | | 0.03% | | | 0.03% |
| 54501 School and District Construction | 0.00% | | | 0.00% | | | 0.00% |
| 54601 Renting Land and Buildings | 0.00% | | | 0.02% | | | 0.30% |
| 54602 Rental of Equipment and Vehicles | 0.00% | | | 0.18% | | | 0.20% |
| 54603 Rentals of Computers and Related Equipment | 0.00% | | | 0.01% | | | 0.04% |
| 54604 Graduation Rentals | 0.00% | | | 0.01% | | | 0.01% |
| 54605 Ice Rink Rental | 0.02% | | | 0.02% | | | 0.01% |
| 54606 Pool Rental | 0.00% | | | 0.00% | | | 0.00% |
| 54607 Golf Course Rental | 0.00% | | | 0.00% | | | 0.00% |
| 54608 Uniform Rental | 0.00% | | | 0.00% | | | 0.00% |
| 54901 Other Purchased Property Services | 1.02% | | | 0.07% | | | 0.04% |
| 54902 Alarm and Fire Safety Services | 0.05% | | | 0.07% | | | 0.09% |
| 54903 Moving and Rigging | 0.00% | | | 0.00% | | | 0.02% |
| 54904 Vehicle Registration (Non-student transportation vehicles) | 0.00% | | | 0.00% | | | 0.00% |

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| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State | 0.00% | | | 0.03% | | | 0.27% |
| 55111 Transportation Contractors | 4.50% | | | 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 | 0.31% | | | 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) | 0.00% | | | 0.01% | | | 0.02% |
| 55401 Advertising Costs | 0.03% | | | 0.02% | | | 0.06% |
| 55501 Printing | 0.00% | | | 0.02% | | | 0.06% |
| 55502 Binding | 0.00% | | | 0.00% | | | 0.00% |
| 55503 Document Copying | 0.00% | | | 0.00% | | | 0.01% |
| 55610 Tuition to Other School Districts within the State | 0.64% | | | 2.20% | | | 1.00% |
| 55620 Tuition to Other School Districts outside the State | 0.00% | | | 0.00% | | | 0.00% |
| 55630 Tuition to Private Sources | 3.03% | | | 2.55% | | | 2.04% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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| | | | | | |
|----------|-----|-----|-------|-----|-----|
| Suburban | | | State | | |
| MIN | MAX | AVG | MIN | MAX | AVG |

| | | | | | |
|--|-------|--|-------|--|-------|
| 55640 Tuition to Education Service Agencies within the State | 0.43% | | 0.35% | | 0.26% |
| 55650 Tuition to Education Service Agencies outside the State | 0.00% | | 0.02% | | 0.03% |
| 55660 Tuition to Charter Schools | 2.07% | | 0.51% | | 0.39% |
| 55680 Tuition to School Districts for Voucher Payments | 0.00% | | 0.00% | | 0.00% |
| 55690 Tuition - Other | 0.00% | | 0.00% | | 0.00% |
| 55701 Food Service Contractors | 2.55% | | 1.65% | | 1.37% |
| 55702 Soda Subsidy | 0.00% | | 0.00% | | 0.00% |
| 55703 Armored Car Service | 0.00% | | 0.00% | | 0.00% |
| 55704 Food Storage Fees | 0.00% | | 0.00% | | 0.00% |
| 55705 Inspection Services | 0.00% | | 0.00% | | 0.00% |
| 55801 Board Travel | 0.00% | | 0.00% | | 0.00% |
| 55802 Board Training | 0.00% | | 0.00% | | 0.00% |
| 55803 Employee Travel - Non-Teachers | 0.05% | | 0.04% | | 0.03% |
| 55806 Bus Driver In-Service Training | 0.00% | | 0.00% | | 0.00% |
| 55807 Student Travel | 0.03% | | 0.01% | | 0.03% |
| 55808 Parent Travel | 0.00% | | 0.00% | | 0.00% |
| 55809 Employee Travel - Teachers | 0.02% | | 0.02% | | 0.03% |
| 55810 Travel - Other | 0.00% | | 0.00% | | 0.02% |
| 55910 Services Purchased from another School District or Education Service Agency within the State | 0.00% | | 0.00% | | 0.00% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
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| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |

| | | | | | |
|---|-------|--|--|-------|-------|
| | | | | | |
| 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 | 0.67% | | | 0.79% | 1.20% |
| 56112 Uniform/Wearing Apparel Supplies | 0.01% | | | 0.01% | 0.04% |
| 56113 Graduation Supplies | 0.01% | | | 0.01% | 0.02% |
| 56115 Medical Supplies | 0.02% | | | 0.02% | 0.03% |
| 56116 Athletic Supplies | 0.03% | | | 0.05% | 0.03% |
| 56117 Honors/Awards Supplies | 0.00% | | | 0.01% | 0.02% |
| 56201 Natural Gas | 0.60% | | | 0.28% | 0.34% |
| 56202 Gasoline | 0.04% | | | 0.09% | 0.06% |
| 56203 Diesel Fuel | 0.00% | | | 0.12% | 0.07% |
| 56204 Propane | 0.00% | | | 0.04% | 0.03% |
| 56207 Vehicle Maintenance Supplies/Parts | 0.00% | | | 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 | 0.00% | | | 0.01% | 0.01% |
| 56215 Electricity | 0.91% | | | 1.00% | 0.94% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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| | | Suburban | | | State | | |
|---|-------|----------|-----|-------|-------|-----|-------|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 56216 Lumber and Hardware | 0.00% | | | 0.01% | | | 0.02% |
| 56217 Plumbing and Heating Supplies | 0.00% | | | 0.02% | | | 0.01% |
| 56218 Electrical Supplies | 0.01% | | | 0.02% | | | 0.01% |
| 56219 Custodial Supplies | 0.00% | | | 0.17% | | | 0.18% |
| 56220 Materials for Snow and Ice Removal | 0.00% | | | 0.00% | | | 0.00% |
| 56221 Lamps and Lights | 0.00% | | | 0.02% | | | 0.01% |
| 56301 Food - Food Service Program | 0.00% | | | 0.03% | | | 0.15% |
| 56302 Non-Food - Food Service Program | 0.00% | | | 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 | 0.09% | | | 0.17% | | | 0.24% |
| 56402 Library Books | 0.02% | | | 0.04% | | | 0.07% |
| 56403 Reference Books | 0.00% | | | 0.01% | | | 0.02% |
| 56404 Subscriptions and Periodicals | 0.01% | | | 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 | 0.01% | | | 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% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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| | | Suburban | | | State | | |
|--|-------|----------|-----|-------|-------|-----|-------|
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 57305 Equipment | 0.30% | | | 0.23% | | | 0.28% |
| 57306 Furniture and Fixtures | 0.03% | | | 0.06% | | | 0.20% |
| 57309 Technology-Related Hardware | 0.18% | | | 0.50% | | | 0.70% |
| 57311 Technology Software | 0.01% | | | 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 | 0.07% | | | 0.07% | | | 0.11% |
| 58102 Other Dues and Fees | 0.00% | | | 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 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
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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 | 6,694 |
| 51111 Sick Leave | 0 |
| 51112 Vacation | 0 |
| 51113 Professional Days | 25 |
| 51114 Holiday | 0 |
| 51115 Salaries - Substitutes | 141 |
| 51131 Differential Pay | 0 |
| 51132 Department Heads, House Leaders, and Systemwide Supervisors | 29 |
| 51133 Longevity (Non-Certified Only) | 14 |
| 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 |
| 25 | 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 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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|---|------------|--------------------------|-------------|-----------|--------|-------------|------|--|--|
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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 | 11 | 0 | 74 | 20 | 0 | 132 | 20 | | |
| 51202 Snow Removal Overtime | 0 | 0 | 2 | 0 | 0 | 2 | 0 | | |
| 51203 Event Coverage Overtime | 0 | (3) | 11 | 1 | (3) | 11 | 2 | | |
| 51302 Professional Development - School | 0 | (2) | 189 | 5 | (2) | 189 | 8 | | |
| 51303 Professional Development - District | 5 | 0 | 9 | 2 | 0 | 114 | 26 | | |
| 51304 Trainer Expense | 0 | 0 | 7 | 0 | 0 | 29 | 0 | | |
| 51306 Vacation Payoff | 11 | 0 | 33 | 6 | 0 | 42 | 5 | | |
| 51307 Injured Employees | 0 | 0 | 0 | 0 | 0 | 5 | 1 | | |
| 51308 After School Programs | 11 | 0 | 52 | 8 | 0 | 464 | 18 | | |
| 51309 Tutoring | 0 | 0 | 18 | 4 | (0) | 121 | 6 | | |
| 51311 Curriculum Work | 0 | 0 | 59 | 12 | 0 | 136 | 6 | | |
| 51322 Severance | 0 | 0 | 25 | 6 | 0 | 33 | 8 | | |
| 51323 Detention Coverage | 4 | 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 | 0 | 0 | 9 | 3 | 0 | 15 | 2 | | |
| 51327 Other Additional Compensation | 0 | 0 | 26 | 6 | 0 | 64 | 16 | | |
| 51331 Sick Leave Bonus | 0 | 0 | 45 | 2 | 0 | 103 | 15 | | |
| 51332 Sick Payoff - Non Severance | 0 | 0 | 50 | 10 | 0 | 64 | 10 | | |
| 51335 Performance Based Compensation | 0 | 0 | 8 | 1 | 0 | 555 | 3 | | |
| 51336 Class Overage/Weighting | 9 | #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 | 5 | #N/A | #N/A | #N/A | #N/A | #N/A | #N/A | | |
| 51401 Stipend - Other | 9 | 0 | 191 | 20 | 0 | 352 | 27 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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| | | Suburban | | | State | | | | |
| | | MIN | MAX | AVG | MIN | MAX | AVG | | |
| 51403 Stipend - Athletic Directors/Extracurricular Directors | 0 | 0 | 37 | 6 | 0 | 37 | 3 | | |
| 51404 Stipend - Athletic Coaches/Extracurricular Advisors | 41 | 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 | 0 | 0 | 17 | 3 | 0 | 17 | 3 | | |
| 52101 Health and Medical Premiums | 0 | 0 | 3,868 | 440 | 0 | 3,868 | 488 | | |
| 52102 Life | 37 | 2 | 140 | 23 | 0 | 140 | 19 | | |
| 52103 Dental | 117 | 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 | 85 | 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 | 1,210 | (5) | 2,141 | 977 | (5) | 4,570 | 942 | | |
| 52122 Health and Medical - Self Insured / Retiree | 193 | 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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| | | MIN | MAX | AVG | MIN | MAX | AVG | | |
| 52203 Teacher/Administrative Pension - ERSRI (Defined Benefit) | 793 | 745 | 2,309 | 937 | 0 | 10,964 | 928 | | |
| 52204 Private Pension Payment | 0 | 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) | 80 | 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 | 72 | 72 | 1,456 | 211 | 72 | 3,031 | 329 | | |
| 52302 Medicare | 97 | 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 | 26 | (0) | 110 | 20 | (0) | 322 | 34 | | |
| 52710 Workers Compensation Premium | 24 | 0 | 101 | 38 | 0 | 101 | 38 | | |
| 52720 Workers Compensation (Self Insured) | 0 | 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 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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| | | MIN | MAX | AVG | MIN | MAX | AVG | | |
| 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 | 1 | 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 | 10 | 0 | 49 | 6 | 0 | 541 | 13 | | |
| 53203 Occupational Therapists | 70 | 0 | 100 | 22 | 0 | 156 | 13 | | |
| 53204 Therapists | 9 | 0 | 63 | 7 | 0 | 1,928 | 4 | | |
| 53205 Psychologists | 36 | 0 | 70 | 11 | 0 | 291 | 11 | | |
| 53206 Audiologists | 0 | 0 | 7 | 1 | 0 | 7 | 1 | | |
| 53207 Interpreters and Translators | 0 | 0 | 13 | 1 | 0 | 498 | 2 | | |
| 53208 Orientation and Mobility Specialists | 7 | 0 | 7 | 2 | 0 | 24 | 2 | | |
| 53209 Bus Assistants/Monitors | 0 | 0 | 167 | 22 | 0 | 167 | 11 | | |
| 53210 Performing Arts | 0 | 0 | 3 | 1 | 0 | 1,243 | 2 | | |
| 53211 Physical Therapists | 13 | 0 | 78 | 8 | 0 | 610 | 5 | | |
| 53212 Payment for Services - Volunteers | 3 | 0 | 7 | 1 | 0 | 46 | 1 | | |
| 53213 Evaluations | 2 | 0 | 152 | 7 | 0 | 152 | 6 | | |
| 53214 Mentoring | 6 | 0 | 24 | 6 | 0 | 30 | 7 | | |
| 53215 GED Testing | 0 | 0 | 0 | 0 | 0 | 20 | 0 | | |
| 53216 Tutoring Services | 2 | 0 | 19 | 6 | 0 | 78 | 11 | | |
| 53217 Parents as Teachers | 0 | 0 | 3 | 0 | 0 | 3 | 0 | | |
| 53218 Student Assistance | 28 | 0 | 224 | 29 | 0 | 242 | 21 | | |
| 53219 Social Workers | 0 | 0 | 5 | 0 | 0 | 5 | 0 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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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 | | |
| 53220 Other Purchased Professional Educational Services | 0 | 0 | 622 | 62 | 0 | 866 | 58 | | |
| 53221 Virtual Classrooms | 0 | 0 | 13 | 1 | 0 | 13 | 1 | | |
| 53222 Web-based Supplemental Instructional Programs | 24 | 0 | 24 | 7 | 0 | 46 | 6 | | |
| 53223 Instructional Teachers | 0 | 0 | 0 | 0 | 0 | 1,001 | 2 | | |
| 53301 Professional Development and Training Services | 36 | 0 | 85 | 24 | 0 | 649 | 59 | | |
| 53302 Curriculum Development | 0 | 0 | 39 | 4 | 0 | 168 | 8 | | |
| 53303 Conferences / Workshops | 9 | 1 | 62 | 12 | 0 | 269 | 11 | | |
| 53401 Auditing/Actuarial Services | 4 | 0 | 111 | 8 | 0 | 601 | 9 | | |
| 53402 Legal Services | 21 | 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 | 0 | 0 | 2 | 0 | 0 | 15 | 0 | | |
| 53406 Other Services | 25 | 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 | 0 | 0 | 67 | 1 | 0 | 67 | 1 | | |
| 53413 Crossing Guards | 0 | 0 | 0 | 0 | 0 | 18 | 1 | | |
| 53414 Medicaid Claims Provider | 5 | 0 | 22 | 7 | 0 | 62 | 9 | | |
| 53415 Optometrists | 0 | 0 | 2 | 0 | 0 | 2 | 0 | | |
| 53416 Officials/Referees | 0 | 0 | 108 | 10 | 0 | 126 | 8 | | |
| 53417 Contracted Nursing Services | 1 | 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: | Cumberland | | | | | | | | |
|---|------------|--------------------------|-------------|-----------|--------|-------------|-----|--|--|
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | 27 | 0 | 262 | 33 | 0 | 886 | 35 | | |
| 53503 Testing | 0 | 0 | 15 | 4 | 0 | 131 | 3 | | |
| 53701 Other Charges | 5 | (1) | 11 | 2 | (1) | 17 | 2 | | |
| 53703 Accreditation | 0 | 0 | 8 | 0 | 0 | 8 | 0 | | |
| 53705 Shipping and Postage | 4 | 2 | 39 | 6 | 0 | 82 | 6 | | |
| 53706 Catering/Food Reimbursement | 0 | 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 | 0 | 0 | 4 | 1 | 0 | 20 | 1 | | |
| 54206 Cleaning Services | 0 | 0 | 3 | 1 | 0 | 164 | 2 | | |
| 54207 Temporary Custodial Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 54310 Non-Technology-Related Maintenance and Repairs | 0 | 0 | 101 | 12 | 0 | 197 | 12 | | |
| 54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements | 21 | 0 | 110 | 24 | 0 | 110 | 14 | | |
| 54312 Maintenance and Repairs - General; Service Contracts and Agreements | 4 | 0 | 123 | 24 | 0 | 702 | 26 | | |
| 54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements | 2 | 0 | 8 | 3 | (1) | 8 | 2 | | |
| 54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements | 0 | 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 | 2 | 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 | 0 | 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 | 10 | 0 | 39 | 11 | 0 | 114 | 11 | | |
| 54403 Telephone | 8 | 3 | 34 | 15 | 3 | 335 | 15 | | |
| 54404 Energy Management Services | 0 | 0 | 13 | 1 | 0 | 14 | 3 | | |
| 54405 Sewage/Cesspool | 11 | 0 | 40 | 9 | 0 | 175 | 12 | | |
| 54406 Wireless Communications | 0 | 0 | 13 | 2 | 0 | 90 | 3 | | |
| 54407 Internet Connectivity | 7 | 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 | 0 | 0 | 110 | 23 | 0 | 137 | 21 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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|--|------------|--------------------------|-------------|-----------|--------|-------------|-----|--|--|
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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 | 1 | 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 | 127 | 0 | 127 | 14 | 0 | 127 | 6 | | |
| 54902 Alarm and Fire Safety Services | 6 | 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 | 0 | 0 | 212 | 2 | 0 | 740 | 21 | | |
| 55111 Transportation Contractors | 559 | 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 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | | Cumberland | | | | | |
|---|----------|--------------------------|-------------|-----------|--------|-------------|-----|
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| | | Suburban | | | State | | |
| | | MIN | MAX | AVG | MIN | MAX | AVG |
| 55201 Property and Liability Insurance | 39 | 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) | 0 | 0 | 9 | 2 | 0 | 31 | 2 |
| 55401 Advertising Costs | 4 | 0 | 14 | 3 | (0) | 116 | 3 |
| 55501 Printing | 0 | 0 | 14 | 3 | 0 | 65 | 4 |
| 55502 Binding | 0 | 0 | 2 | 0 | 0 | 8 | 0 |
| 55503 Document Copying | 0 | (1) | 12 | 1 | (1) | 27 | 1 |
| 55610 Tuition to Other School Districts within the State | 79 | 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 | 376 | 0 | 1,258 | 410 | 0 | 1,610 | 532 |
| 55640 Tuition to Education Service Agencies within the State | 53 | 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 | 257 | 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 | 316 | 0 | 686 | 255 | 0 | 686 | 326 |
| 55702 Soda Subsidy | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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|---|------------|--------------------------|-------------|-----------|--------|-------------|-----|--|--|
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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 | 0 | 0 | 3 | 0 | 0 | 3 | 0 | | |
| 55803 Employee Travel - Non-Teachers | 6 | 0 | 84 | 5 | 0 | 84 | 3 | | |
| 55806 Bus Driver In-Service Training | 0 | 0 | 1 | 0 | 0 | 1 | 0 | | |
| 55807 Student Travel | 4 | 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 | 83 | 56 | 373 | 111 | 43 | 653 | 117 | | |
| 56112 Uniform/Wearing Apparel Supplies | 1 | 0 | 9 | 1 | (0) | 139 | 1 | | |
| 56113 Graduation Supplies | 1 | 0 | 6 | 2 | 0 | 29 | 2 | | |
| 56115 Medical Supplies | 2 | 1 | 6 | 3 | 0 | 37 | 3 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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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 | 0 | 0 | 5 | 1 | 0 | 63 | 1 |
| 56201 Natural Gas | 75 | 0 | 126 | 56 | 0 | 644 | 66 |
| 56202 Gasoline | 4 | 0 | 130 | 16 | 0 | 130 | 13 |
| 56203 Diesel Fuel | 0 | 0 | 110 | 17 | 0 | 110 | 10 |
| 56204 Propane | 0 | 0 | 42 | 5 | (0) | 75 | 2 |
| 56207 Vehicle Maintenance Supplies/Parts | 0 | 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 | 0 | 0 | 6 | 2 | 0 | 8 | 1 |
| 56215 Electricity | 112 | 97 | 1,160 | 145 | 0 | 2,621 | 133 |
| 56216 Lumber and Hardware | 0 | 0 | 17 | 3 | 0 | 39 | 3 |
| 56217 Plumbing and Heating Supplies | 0 | 0 | 17 | 5 | 0 | 18 | 4 |
| 56218 Electrical Supplies | 1 | 0 | 16 | 4 | 0 | 16 | 2 |
| 56219 Custodial Supplies | 0 | 0 | 97 | 20 | 0 | 97 | 18 |
| 56220 Materials for Snow and Ice Removal | 0 | 0 | 2 | 0 | 0 | 10 | 0 |
| 56221 Lamps and Lights | 0 | 0 | 33 | 4 | 0 | 33 | 2 |
| 56301 Food - Food Service Program | 0 | 0 | 71 | 8 | 0 | 431 | 19 |
| 56302 Non-Food - Food Service Program | 0 | 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 | 12 | 0 | 309 | 21 | 0 | 309 | 25 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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|---|------------|--------------------------|-------------|-----------|--------|-------------|-----|--|--|
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| | | Suburban | | | State | | | | |
| | | MIN | MAX | AVG | MIN | MAX | AVG | | |
| 56402 Library Books | 2 | 0 | 39 | 6 | (25) | 103 | 6 | | |
| 56403 Reference Books | 0 | 0 | 13 | 1 | (1) | 70 | 2 | | |
| 56404 Subscriptions and Periodicals | 1 | 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 | 2 | 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 | 38 | 0 | 97 | 37 | 0 | 324 | 32 | | |
| 57306 Furniture and Fixtures | 3 | 0 | 89 | 9 | 0 | 577 | 9 | | |
| 57309 Technology-Related Hardware | 23 | 16 | 230 | 69 | 0 | 782 | 80 | | |
| 57311 Technology Software | 1 | 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 | 8 | 0 | 56 | 9 | 0 | 95 | 8 | | |
| 58102 Other Dues and Fees | 0 | 0 | 33 | 6 | 0 | 232 | 11 | | |
| 58103 Bank Fees | 0 | 0 | 5 | 0 | 0 | 23 | 0 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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|--|---------------|--------------------------|--------------|---------------|--------------|--------------|---------------|--|--|
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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 | 12,418 | #REF! | #REF! | 15,038 | #REF! | #REF! | 15,368 | | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
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| | | Suburban | | | State | |
| | | MIN | MAX | AVG | MIN | MAX |
| | | | | | AVG | |

| JOB CLASS Intermeditate Level - Expenditures in \$ | | | | | | | | |
|---|------------|-----------|------------|------------|--|---------|-------------|------------|
| 00 Non-personnel Expenses | 11,780,361 | 848,000 | 11,781,000 | 7,018,000 | | 399,000 | 95,666,000 | 8,199,000 |
| 11 Teachers | 29,442,896 | 2,162,000 | 39,375,000 | 18,106,000 | | 239,000 | 152,972,000 | 19,098,000 |
| 15 Counselors & Placement Officers | 1,220,824 | 37,000 | 1,221,000 | 669,000 | | 37,000 | 5,497,000 | 848,000 |
| 16 Library Professionals | 588,455 | 53,000 | 833,000 | 378,000 | | 3,000 | 3,644,000 | 532,000 |
| 17 Therapists/Nurses/Social Workers/Psychologists | 1,345,027 | 197,000 | 3,660,000 | 1,497,000 | | 18,000 | 14,062,000 | 1,787,000 |
| 18 Student Activity Advisors & Coaches (Stipend Staff) | 88,284 | 10,000 | 330,000 | 126,000 | | 2,000 | 754,000 | 173,000 |
| 19 Instructional Coaches | 411,182 | 1,000 | 502,000 | 139,000 | | 1,000 | 6,376,000 | 400,000 |
| 21 Executive | 746,853 | 52,000 | 747,000 | 380,000 | | 33,000 | 1,683,000 | 392,000 |
| 22 Finance & Administration | 240,415 | 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 | 1,601,261 | 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 | 35,923 | 3,000 | 637,000 | 211,000 | | 3,000 | 1,684,000 | 250,000 |
| 33 School Administration - Mid Level | 9,270 | (3,000) | 510,000 | 101,000 | | (3,000) | 2,265,000 | 240,000 |
| 34 Curriculum & Assessment - Mid Level | 250,494 | 13,000 | 316,000 | 171,000 | | 1,000 | 868,000 | 186,000 |
| 35 Other School Activities - Mid Level | 2,389 | 3,000 | 429,000 | 110,000 | | (2,000) | 10,314,000 | 463,000 |
| 41 Executive - Support | 187,141 | 39,000 | 988,000 | 169,000 | | 2,000 | 988,000 | 179,000 |
| 42 Finance & Administration - Support | 632,389 | 25,000 | 1,078,000 | 388,000 | | 17,000 | 10,455,000 | 688,000 |
| 43 School Administration - Support | 566,453 | 5,000 | 1,479,000 | 599,000 | | 5,000 | 9,330,000 | 763,000 |
| 44 Curriculum & Assessment - Support | 0 | 1,000 | 60,000 | 30,000 | | 1,000 | 300,000 | 93,000 |
| 45 Transportation Staff | 243,533 | 4,000 | 2,083,000 | 458,000 | | 4,000 | 6,507,000 | 672,000 |
| 46 Aides & Other Non-Certified Staff | 2,954,456 | 156,000 | 4,449,000 | 1,785,000 | | 1,000 | 25,831,000 | 2,224,000 |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 47 Custodial Staff | 1,722,139 | 122,000 | 2,034,000 | 1,097,000 | 12,000 | 4,800,000 | 1,093,000 |
| 48 Student Activity Advisors & Coaches | 127,138 | (2,000) | 383,000 | 116,000 | (2,000) | 383,000 | 85,000 |
| 49 Facilities Maintenance Staff | 272,934 | 10,000 | 871,000 | 379,000 | 4,000 | 2,355,000 | 440,000 |
| 51 Retirees & Other Former Employees | 1,039,029 | (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 | 55,508,846 | 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 | 21% | | 22% | 23% |
| 11 Teachers | 53% | | 51% | 47% |
| 15 Counselors & Placement Officers | 2% | | 1% | 2% |
| 16 Library Professionals | 1% | | 1% | 1% |
| 17 Therapists/Nurses/Social Workers/Psychologists | 2% | | 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 | 0% | | 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% |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| | | | | | | |
|--|-------------------|---------------------------------|--------------------|------------------|---------------|--------------------|
| District: | Cumberland | | | | | |
| District ID: | 080 | Average Daily Membership | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 |
| 41 Executive - Support | 0% | | | 1% | | | 1% |
| 42 Finance & Administration - Support | 1% | | | 1% | | | 1% |
| 43 School Administration - Support | 1% | | | 1% | | | 2% |
| 44 Curriculum & Assessment - Support | 0% | | | 0% | | | 0% |
| 45 Transportation Staff | 0% | | | 1% | | | 1% |
| 46 Aides & Other Non-Certified Staff | 5% | | | 5% | | | 5% |
| 47 Custodial Staff | 3% | | | 3% | | | 2% |
| 48 Student Activity Advisors & Coaches | 0% | | | 0% | | | 0% |
| 49 Facilities Maintenance Staff | 0% | | | 1% | | | 0% |
| 51 Retirees & Other Former Employees | 2% | | | 1% | | | 1% |
| 52 Disabled Inactive Employees | 0% | | | 0% | | | 0% |
| Total | 100% | | | 100% | | | 100% |

| JOB CLASS Intermediate Level - Expenditures Per Pupil | | | | | | | | |
|--|-------|-------|--------|-------|-------|--------|-------|--|
| 00 Non-personnel Expenses | 2,635 | 2,107 | 8,993 | 3,030 | 2,009 | 14,927 | 3,237 | |
| 11 Teachers | 6,586 | 6,587 | 21,132 | 7,814 | 3,487 | 36,044 | 7,540 | |
| 15 Counselors & Placement Officers | 273 | 0 | 450 | 257 | 0 | 2,995 | 262 | |
| 16 Library Professionals | 132 | 116 | 887 | 164 | 0 | 1,239 | 157 | |
| 17 Therapists/Nurses/Social Workers/Psychologists | 301 | 201 | 1,965 | 649 | 127 | 16,730 | 705 | |
| 18 Student Activity Advisors & Coaches (Stipend Staff) | 20 | 0 | 336 | 43 | 0 | 788 | 46 | |
| 19 Instructional Coaches | 92 | 0 | 230 | 36 | 0 | 677 | 89 | |
| 21 Executive | 167 | 90 | 819 | 164 | 0 | 1,713 | 152 | |
| 22 Finance & Administration | 54 | 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 | 358 | 335 | 966 | 410 | 0 | 2,797 | 412 | |

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

| District: | Cumberland | | | | | | | | |
|---|---------------|--------------------------|---------------|---------------|--------------|---------------|---------------|--|--|
| District ID: | 080 | Average Daily Membership | | | | | | | |
| District Category: | Suburban | 03 - Elem | 04 - Middle | 05 - High | 06-Alt | 09 - Presch | | | |
| Student Count: | 4,470.21 | 1,996.91 | 1,057.94 | 1,415.35 | 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 | 8 | 0 | 239 | 67 | 0 | 2,556 | 72 | | |
| 33 School Administration - Mid Level | 2 | (1) | 165 | 24 | (1) | 785 | 62 | | |
| 34 Curriculum & Assessment - Mid Level | 56 | 0 | 82 | 29 | 0 | 567 | 36 | | |
| 35 Other School Activities - Mid Level | 1 | 0 | 141 | 28 | (1) | 952 | 113 | | |
| 41 Executive - Support | 42 | 22 | 1,727 | 73 | 0 | 1,727 | 61 | | |
| 42 Finance & Administration - Support | 141 | 0 | 356 | 165 | 0 | 3,098 | 222 | | |
| 43 School Administration - Support | 127 | 0 | 456 | 246 | 0 | 1,953 | 290 | | |
| 44 Curriculum & Assessment - Support | 0 | 0 | 12 | 1 | 0 | 130 | 6 | | |
| 45 Transportation Staff | 54 | 0 | 798 | 139 | 0 | 798 | 159 | | |
| 46 Aides & Other Non-Certified Staff | 661 | 478 | 1,670 | 780 | 0 | 2,222 | 846 | | |
| 47 Custodial Staff | 385 | 291 | 1,080 | 476 | 0 | 2,723 | 376 | | |
| 48 Student Activity Advisors & Coaches | 28 | (12) | 124 | 37 | (12) | 312 | 18 | | |
| 49 Facilities Maintenance Staff | 61 | 0 | 274 | 121 | 0 | 1,180 | 101 | | |
| 51 Retirees & Other Former Employees | 232 | (28) | 729 | 163 | (28) | 3,299 | 274 | | |
| 52 Disabled Inactive Employees | 0 | 0 | 0 | 0 | 0 | 11 | 1 | | |
| Total | 12,418 | 12,418 | 39,600 | 15,038 | 8,112 | 96,433 | 15,368 | | |