FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	122,128	3,000	1,024,000	208,000	1,000	1,287,000	179,000
01 Education Services	715,974	140,000	9,444,000	1,691,000	10,000	30,002,000	2,051,000
02 Business Services	1,360,801	65,000	8,399,000	1,611,000	1,000	10,284,000	1,778,000
03 Elementary Schools	8,036,881	2,001,000	24,262,000	11,675,000	1,334,000	141,549,000	17,294,000
04 Middle Schools	6,465,915	2,000,000	15,033,000	8,052,000	351,000	57,495,000	9,121,000
05 High Schools	8,289,388	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	161,560	8,000	2,174,000	501,000	1,000	2,174,000	394,000
08 Non Public/Private	1,014,170	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	304,690	5,000	1,461,000	354,000	5,000	6,611,000	644,000
11 Collaboratives	19,500	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	0	60,000	832,000	369,000	60,000	1,993,000	567,000
16 Payments for Debt Service	0	0	0	0	11,000	11,000	11,000
18 Payments for Retiree Benefits	209,962	(42,000)	1,063,000	378,000	(42,000)	6,006,000	978,000
23 Summer School-Elementary	32,929	1,000	159,000	42,000	1,000	287,000	57,000
24 Summer School-Middle	24,325	3,000	105,000	30,000	2,000	105,000	27,000
25 Summer School-High	11,160	4,000	206,000	46,000	1,000	1,272,000	78,000
33 After School-Elementary	0	2,000	47,000	22,000	2,000	379,000	75,000
34 After School-Middle	17,115	1,000	53,000	15,000	1,000	175,000	42,000
35 After School-High	63,873	1,000	64,000	17,000	1,000	514,000	69,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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
Total	**26,850,371**	**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	3%		5%		6%
02 Business Services	5%		5%		5%
03 Elementary Schools	30%		39%		33%
04 Middle Schools	24%		19%		18%
05 High Schools	31%		23%		30%
06 Alternative Schools	0%		0%		0%
07 Other Schools	1%		3%		1%
08 Non Public/Private	4%		3%		2%
09 Preschools (In-District)	0%		0%		0%
10 Charter Schools	1%		1%		0%
11 Collaboratives	0%		0%		0%
12 RIDE	0%		0%		0%
13 Public Out of State	0%		0%		0%
14 Adult Education	0%		0%		0%
15 Out of District Transportation	0%		1%		1%
16 Payments for Debt Service	0%		0%		0%
18 Payments for Retiree Benefits	1%		1%		1%
23 Summer School-Elementary	0%		0%		0%
24 Summer School-Middle	0%		0%		0%
25 Summer School-High	0%		0%		0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	87	2	1,021	126	0	1,492	116
01 Education Services	509	169	3,385	872	12	6,242	1,021
02 Business Services	967	116	4,766	877	3	7,138	960
03 Elementary Schools	16,150	Calc'd by School Type ADM		12,588	Calc'd by School Type ADM		14,846
04 Middle Schools	15,514	Calc'd by School Type ADM		13,856	Calc'd by School Type ADM		16,477
05 High Schools	16,809	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	115	0	4,558	570	0	4,558	255
08 Non Public/Private	721	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	216	0	431	89	0	431	68
11 Collaboratives	14	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	0	0	262	105	0	529	93
16 Payments for Debt Service	0	0	0	0	0	21	0
18 Payments for Retiree Benefits	149	(28)	729	188	(28)	3,299	269

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	23	0	271	27	0	271	25
24 Summer School-Middle	17	0	44	10	0	63	6
25 Summer School-High	8	0	41	10	0	152	11
33 After School-Elementary	0	0	29	5	0	410	31
34 After School-Middle	12	0	21	3	0	238	10
35 After School-High	45	0	45	3	0	506	23
Total	**51,357**			**582,613**			**705,240**

FUNCTION Summary Level - Expenditures in $							
1 Instruction	14,466,803	2,525,000	43,520,000	19,702,000	486,000	182,541,000	21,174,000
2 Instructional Support	4,474,014	358,000	11,082,000	4,898,000	92,000	62,817,000	6,113,000
3 Operations	3,981,501	762,000	10,558,000	5,574,000	220,000	69,945,000	6,123,000
4 Other Commitments	2,166,921	176,000	4,988,000	2,646,000	10,000	32,041,000	4,229,000
5 Leadership	1,761,131	258,000	4,102,000	2,003,000	226,000	17,280,000	2,207,000
Total	**26,850,371**	**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	54%			56%			54%
2 Instructional Support	17%			13%			15%
3 Operations	15%			17%			16%
4 Other Commitments	8%			8%			6%
5 Leadership	7%			6%			9%
Total	**100%**			**100%**			**100%**

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	10,278	6,906	24,668	8,517	4,588	39,883	8,360
2 Instructional Support	3,179	1,351	3,813	2,110	709	26,187	2,413
3 Operations	2,829	1,666	6,789	2,414	1,260	17,315	2,417
4 Other Commitments	1,539	325	6,813	1,132	0	6,813	1,305
5 Leadership	1,251	641	2,767	865	583	8,079	871
Total	**19,076**	**12,418**	**39,600**	**15,038**	**8,112**	**96,433**	**15,368**
FUNCTION Intermediate Level - Expenditures in $							
11 Face-to-Face Teaching	13,521,301	2,447,000	42,060,000	18,975,000	389,000	177,218,000	20,347,000
12 Classroom Materials	945,502	78,000	1,460,000	727,000	28,000	5,323,000	828,000
21 Pupil Support	1,694,483	147,000	3,869,000	2,225,000	3,000	25,517,000	2,515,000
22 Teacher Support	649,238	32,000	1,621,000	614,000	14,000	12,699,000	911,000
23 Program Support	2,014,932	94,000	6,693,000	2,021,000	4,000	24,237,000	2,648,000
24 Assessments	115,361	1,000	235,000	41,000	1,000	365,000	45,000
31 Non-Instructional Student Services	1,453,680	148,000	5,229,000	2,257,000	8,000	31,532,000	2,495,000
32 Facilities	2,148,782	331,000	5,088,000	2,693,000	33,000	27,884,000	2,837,000
33 Business Services	379,040	77,000	1,461,000	625,000	74,000	10,530,000	792,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	2,166,921	176,000	4,988,000	2,638,000	10,000	31,875,000	4,213,000
44 Legal Obligations	0	(1,000)	74,000	26,000	(1,000)	167,000	64,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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
51 School Management	1,468,259	118,000	3,125,000	1,546,000	64,000	13,376,000	1,699,000
52 Program/Operations Management	2,943	1,000	581,000	87,000	1,000	3,067,000	202,000
53 District Management	289,930	94,000	599,000	376,000	17,000	837,000	329,000
Total	**26,850,371**	**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	50%		54%		51%
12 Classroom Materials	4%		2%		3%
21 Pupil Support	6%		6%		6%
22 Teacher Support	2%		2%		2%
23 Program Support	8%		6%		6%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	5%		7%		5%
32 Facilities	8%		8%		7%
33 Business Services	1%		2%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	8%		8%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	5%		4%		6%
52 Program/Operations Management	0%		0%		1%
53 District Management	1%		1%		2%
Total	**#REF!**		**#N/A**		**#N/A**

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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 Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	9,606	6,633	23,769	8,203	4,100	37,017	8,034
12 Classroom Materials	672	131	899	313	85	2,867	327
21 Pupil Support	1,204	632	1,410	956	32	6,846	993
22 Teacher Support	461	77	461	264	77	1,120	359
23 Program Support	1,432	165	2,222	873	24	19,086	1,045
24 Assessments	82	0	82	17	0	150	16
31 Non-Instructional Student Services	1,033	522	2,401	980	16	2,401	985
32 Facilities	1,527	863	3,859	1,166	271	8,157	1,120
33 Business Services	269	138	1,611	268	127	7,195	313
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	1,539	325	6,813	1,129	0	6,813	1,300
44 Legal Obligations	0	(1)	29	3	(1)	1,667	5
51 School Management	1,043	444	1,407	668	397	6,343	671
52 Program/Operations Management	2	0	130	35	0	1,728	71
53 District Management	206	103	1,356	162	37	1,736	130
Total	**19,076**	**12,418**	**39,600**	**15,038**	**8,112**	**96,433**	**15,368**

FUNCTION Detail Level - Expenditures in $

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
111 Instructional Teachers	12,571,112	2,119,000	38,599,000	17,371,000	385,000	152,962,000	18,568,000
112 Substitutes	92,055	30,000	720,000	298,000	4,000	7,764,000	433,000
113 Instructional Paraprofessionals	858,135	88,000	2,985,000	1,375,000	1,000	16,493,000	1,521,000
121 Pupil-Use Technology and Software	677,395	46,000	769,000	323,000	1,000	1,866,000	388,000
122 Instructional Materials/Trips/Supplies	268,106	33,000	871,000	405,000	25,000	3,526,000	440,000
211 Guidance and Counseling	419,576	38,000	1,298,000	745,000	1,000	7,250,000	968,000
212 Library and Media	510,378	(4,000)	952,000	454,000	(4,000)	4,378,000	541,000
213 Extracurricular	402,983	46,000	732,000	387,000	5,000	1,439,000	381,000
214 Student Services - Instructional	36,286	2,000	1,409,000	197,000	1,000	4,407,000	278,000
215 Academic Interventions	0	1,000	146,000	44,000	1,000	3,560,000	195,000
216 Student Health Services - Medical	325,260	3,000	1,223,000	512,000	1,000	4,486,000	576,000
221 Curriculum Development	139,772	9,000	642,000	264,000	1,000	2,710,000	252,000
222 Staff Development and Support	509,467	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	283,961	43,000	981,000	354,000	3,000	5,932,000	555,000
232 Therapists, Psychologists et al	1,730,971	94,000	6,100,000	1,686,000	12,000	18,305,000	2,143,000
241 Academic Student Assessment	115,361	1,000	235,000	41,000	1,000	365,000	45,000
311 Transportation	1,056,765	55,000	3,078,000	1,447,000	2,000	14,645,000	1,453,000
312 Food Service	383,903	73,000	1,583,000	715,000	2,000	14,601,000	1,086,000
313 Safety	13,012	1,000	606,000	100,000	1,000	2,287,000	115,000
321 Building Upkeep/Utilities/Maintenance	2,148,782	331,000	5,088,000	2,693,000	33,000	27,884,000	2,837,000
331 Data Processing	51,957	7,000	439,000	167,000	4,000	1,912,000	196,000
332 Business Operations	327,083	28,000	1,031,000	459,000	28,000	8,619,000	611,000

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		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-	1,956,960	68,000	3,949,000	2,192,000	1,000	25,434,000	3,484,000
432 Retiree Benefits and Other	209,962	(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	867,002	96,000	1,969,000	971,000	29,000	7,699,000	1,068,000
512 School Office	601,256	21,000	1,499,000	575,000	21,000	5,677,000	631,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	2,943	1,000	581,000	87,000	1,000	3,067,000	202,000
531 Superintendent and School Board	266,515	74,000	461,000	296,000	10,000	694,000	246,000
532 Legal	23,415	2,000	225,000	80,000	2,000	373,000	86,000
Total	**26,850,371**	**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	47%			49%		46%
112 Substitutes	0%			1%		1%
113 Instructional Paraprofessionals	3%			4%		4%
121 Pupil-Use Technology and Software	3%			1%		2%
122 Instructional Materials/Trips/Supplies	1%			1%		2%
211 Guidance and Counseling	2%			2%		2%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	2%			1%			1%
213 Extracurricular	2%			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	2%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	6%			5%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	4%			5%			3%
312 Food Service	1%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	8%			8%			7%
331 Data Processing	0%			0%			0%
332 Business Operations	1%			1%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	7%			7%			5%
432 Retiree Benefits and Other	1%			1%			1%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	0.00	0.00
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

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

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	8,931	6,139	23,505	7,499	3,827	33,674	7,331
112 Substitutes	65	44	328	129	0	829	168
113 Instructional Paraprofessionals	610	0	1,602	576	0	2,513	535
121 Pupil-Use Technology and Software	481	34	588	139	3	2,279	153
122 Instructional Materials/Trips/Supplies	190	74	536	174	73	1,126	173
211 Guidance and Counseling	298	0	538	286	0	3,009	299
212 Library and Media	363	(33)	363	197	(33)	1,214	186
213 Extracurricular	286	0	922	156	0	1,300	134

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	26	15	465	87	0	1,182	108
215 Academic Interventions	0	0	39	11	0	784	39
216 Student Health Services - Medical	231	9	473	219	1	1,547	227
221 Curriculum Development	99	0	183	107	0	572	94
222 Staff Development and Support	362	44	362	157	1	1,120	265
223 Sabbaticals	0	0	0	0	0	29	1
231 Program Management	202	0	427	145	0	1,951	215
232 Therapists, Psychologists et al	1,230	135	2,013	728	0	19,037	830
241 Academic Student Assessment	82	0	82	17	0	150	16
311 Transportation	751	265	2,127	631	0	2,127	553
312 Food Service	273	240	785	308	0	785	390
313 Safety	9	0	175	41	0	596	43
321 Building Upkeep/Utilities/Maintenance	1,527	863	3,859	1,166	271	8,157	1,120
331 Data Processing	37	2	142	72	0	508	72
332 Business Operations	232	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-	1,390	121	6,084	936	0	6,084	1,000
432 Retiree Benefits and Other	149	(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:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	616	336	852	419	178	2,267	422
512 School Office	427	76	555	249	76	4,075	249
521 Deputies, Senior Admin, Researchers, Program Evaluators	2	0	130	35	0	1,728	71
531 Superintendent and School Board	189	75	1,345	128	30	1,345	97
532 Legal	17	9	166	34	0	1,509	33
Total	**19,076**	**12,418**	**39,600**	**15,038**	**8,112**	**96,433**	**15,368**

PROGRAM Summary Level - Expenditures in $							
0 Other Programs	246,063	4,000	1,266,000	481,000	4,000	6,130,000	847,000
1 Regular Elementary/Secondary Education	19,442,766	3,239,000	48,445,000	25,272,000	115,000	257,692,000	26,845,000
2 Special Education	6,099,509	787,000	14,282,000	7,901,000	7,000	80,667,000	9,004,000
3 Vocational and Technical Education Programs	217,633	4,000	2,543,000	329,000	3,000	12,729,000	1,143,000
4 Bilingual/ESL Education	57,875	3,000	533,000	142,000	1,000	12,809,000	836,000
5 Non-Public Schools Programs	347,359	1,000	2,251,000	370,000	1,000	4,793,000	587,000
School	40,510	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	1,632	(1,000)	86,000	23,000	(1,000)	926,000	139,000
9 Co-Curricular and Extracurricular Activities	397,024	34,000	774,000	394,000	3,000	1,403,000	399,000
Total	**26,850,371**	**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:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	1%			1%			2%
1 Regular Elementary/Secondary Education	72%			74%			73%
2 Special Education	23%			22%			19%
3 Vocational and Technical Education Programs	1%			1%			3%
4 Bilingual/ESL Education	0%			0%			1%
5 Non-Public Schools Programs	1%			1%			1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%			1%
7 Community/Jr College Education Programs	0%			0%			0%
8 Community Services Programs	0%			0%			0%
9 Co-Curricular and Extracurricular Activities	1%			1%			1%
Total	**100%**			**100%**			**100%**

PROGRAM Detail Level - Expenditures Per Pupil	Per Pupil Calculations for Minimum and Maximum is not relevant
0 Other Programs	**Per Pupil Calculations for the Program segment will be determined using a different student**
1 Regular Elementary/Secondary Education	**weighting methodology and will be provided at a later date.**
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:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	7,291,557	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	367,914	69,000	968,000	515,000	21,000	4,125,000	593,000
03 Business	0	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	916,091	(23,000)	2,942,000	1,331,000	(23,000)	12,368,000	1,563,000
06 ESL and Bilingual	57,875	8,000	527,000	140,000	1,000	12,476,000	782,000
07 Foreign Languages	555,867	61,000	1,266,000	660,000	5,000	5,132,000	751,000
08 Guidance	428,366	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	0	7,000	331,000	125,000	1,000	1,000,000	133,000
12 Physical Education and Health	710,875	3,000	2,010,000	932,000	2,000	10,540,000	1,057,000
13 Family and Consumer Education	84,497	5,000	436,000	181,000	5,000	598,000	210,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	173,220	10,000	2,312,000	450,000	1,000	4,871,000	872,000
15 Mathematics	947,264	59,000	2,477,000	1,346,000	46,000	11,240,000	1,483,000
16 Music/Theatre/Performing Arts/Drama	276,403	67,000	1,106,000	562,000	1,000	3,585,000	586,000
17 Natural Sciences	1,001,858	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	879,327	84,000	2,437,000	1,200,000	45,000	8,841,000	1,294,000
20 Technical Ed/Computer Technology	449,514	2,000	649,000	269,000	1,000	2,528,000	325,000
21 Special Education	6,065,314	787,000	14,786,000	7,978,000	7,000	80,061,000	9,081,000
22 Co-Curricular Activities/Athletics	343,921	23,000	660,000	334,000	1,000	1,329,000	336,000
23 Co-Curricular Activities/Non-Athletics	51,174	5,000	303,000	59,000	2,000	558,000	76,000
24 Literacy and Reading	799,998	24,000	1,946,000	747,000	2,000	3,691,000	848,000
25 Non-Instruction	4,784,012	940,000	11,504,000	6,672,000	245,000	85,014,000	7,716,000
26 Library Science	514,943	56,000	968,000	465,000	1,000	4,204,000	550,000
27 Adult Ed/Summer School/After School	34,830	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	115,550	2,000	217,000	85,000	1,000	217,000	71,000
30 ROTC	0	0	0	0	0	0	0
Total	**26,850,371**	**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	27%			29%			24%
01 Agriculture	0%			0%			0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,407.56	497.64	416.77	493.15	0.00	0.00
Average Student Count - District Category	2,233.03	927.47	581.12	707.47	14.56	2.40
Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

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

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	3%			2%			2%
25 Non-Instruction	18%			20%			18%
26 Library Science	2%			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	5,180	2,983	11,021	4,015	1,243	11,021	4,014
01 Agriculture	0	0	0	0	0	139	3
02 Art	261	96	1,037	223	0	1,037	213
03 Business	0	0	167	72	0	224	86
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	651	(203)	762	539	(203)	1,855	550
06 ESL and Bilingual	41	0	677	51	0	1,086	219
07 Foreign Languages	395	0	540	267	0	540	232
08 Guidance	304	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	0	0	184	19	0	184	16
12 Physical Education and Health	505	26	592	400	0	685	394

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
13 Family and Consumer Education	60	0	190	62	0	212	38
14 Industrial Arts/Vocational Education	123	0	538	172	0	6,380	244
15 Mathematics	673	0	810	545	0	1,588	532
16 Music/Theatre/Performing Arts/Drama	196	122	919	242	0	919	206
17 Natural Sciences	712	0	1,067	533	0	1,152	467
18 Office Occupations	0	0	71	4	0	71	1
19 Social Sciences	625	0	747	486	0	1,144	446
20 Technical Ed/Computer Technology	319	0	319	97	0	327	93
21 Special Education	4,309	2,242	8,557	3,437	47	63,864	3,585
22 Co-Curricular Activities/Athletics	244	0	780	135	0	780	101
23 Co-Curricular Activities/Non-Athletics	36	0	137	24	0	206	26
24 Literacy and Reading	568	0	2,747	305	0	2,747	286
25 Non-Instruction	3,399	1,964	8,376	2,886	1,489	23,024	3,046
26 Library Science	366	119	995	201	0	1,214	189
27 Adult Ed/Summer School/After School	25	0	74	21	0	826	60
28 Accreditation	0	0	11	1	0	11	1
29 Senior Project	82	0	11	1	0	11	1
30 ROTC	0	0	200	11	0	200	7
Total	**19,076**	**12,418**	**39,600**	**15,038**	**8,112**	**96,433**	**15,368**

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures in $							
51 Personnel Services - Compensation	16,165,818	2,449,000	42,899,000	20,435,000	530,000	180,654,000	21,914,000
52 Personnel Services - Employee Benefits	6,388,401	817,000	15,710,000	7,370,000	145,000	88,304,000	8,811,000
53 Purchased Professional & Technical Services	389,034	85,000	2,525,000	1,003,000	85,000	12,911,000	1,175,000
54 Purchased Property Services	379,292	77,000	1,636,000	532,000	12,000	22,994,000	884,000
55 Other Purchased Services	1,998,386	319,000	7,576,000	3,874,000	11,000	46,964,000	4,378,000
56 Supplies	1,012,086	143,000	2,516,000	1,219,000	64,000	9,687,000	1,303,000
57 Property	485,540	38,000	846,000	342,000	1,000	2,094,000	392,000
58 Debt Service and Miscellaneous	31,813	3,000	127,000	49,000	3,000	1,018,000	68,000
59 Other Items	0	0	0	0	0	0	0
Total	**26,850,371**	**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	60%		58%			56%
52 Personnel Services - Employee Benefits	24%		21%			21%
53 Purchased Professional & Technical Services	1%		3%			5%
54 Purchased Property Services	1%		2%			2%
55 Other Purchased Services	7%		12%			9%
56 Supplies	4%		4%			4%
57 Property	2%		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:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	11,485	7,037	23,515	8,825	4,663	52,007	8,652
52 Personnel Services - Employee Benefits	4,539	2,596	8,536	3,183	1,378	29,498	3,479
53 Purchased Professional & Technical Services	276	234	1,211	434	222	6,385	464
54 Purchased Property Services	269	112	960	229	34	2,532	349
55 Other Purchased Services	1,420	991	6,870	1,668	72	6,870	1,728
56 Supplies	719	305	2,357	529	262	4,107	514
57 Property	345	42	345	148	1	1,610	154
58 Debt Service and Miscellaneous	23	9	78	22	5	1,100	27
59 Other Items	0	0	0	0	0	0	0
Total	**19,076**	**12,418**	**39,600**	**15,038**	**8,112**	**96,433**	**15,368**
OBJECT Intermediate Level - Expenditures in $							
511 Salaries Expenses	15,895,466	2,443,000	41,777,000	19,976,000	530,000	168,511,000	21,192,000
512 Overtime Expense	1,028	2,000	211,000	57,000	1,000	479,000	76,000
513 Additional Compensation	165,294	(1,000)	645,000	238,000	(1,000)	10,179,000	510,000
514 Stipends	104,031	1,000	673,000	180,000	1,000	1,487,000	228,000
521 Health/Medical Benefits	2,923,027	428,000	8,149,000	3,996,000	42,000	41,544,000	4,518,000
522 OPEB and Retirement Payments	2,092,505	260,000	5,569,000	2,475,000	47,000	25,578,000	2,884,000
523 FICA and Medicare	1,225,360	65,000	2,724,000	749,000	43,000	13,522,000	1,134,000
524 Voluntary Savings Contributions	0	23,000	23,000	23,000	(4,000)	101,000	30,000
525 Unemployment Compensation	54,274	(1,000)	123,000	47,000	(1,000)	768,000	89,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	88,868	12,000	183,000	96,000	2,000	2,317,000	150,000
529 Other Employee Benefits	4,366	1,000	31,000	12,000	1,000	4,578,000	151,000
531 Official/Administrative Services	0	1,000	39,000	13,000	1,000	250,000	44,000
532 Professional Educational Services	77,046	29,000	1,949,000	519,000	6,000	3,152,000	468,000
533 Professional Employee Training & Development Services	66,284	5,000	325,000	94,000	1,000	3,927,000	200,000
534 Other Professional Services	138,942	37,000	934,000	292,000	31,000	4,345,000	365,000
535 Technical Services	89,468	7,000	210,000	98,000	3,000	1,198,000	109,000
537 Other Services Purchased	17,295	2,000	61,000	24,000	1,000	280,000	27,000
542 Cleaning and Disposal Services	21,269	5,000	314,000	66,000	5,000	17,820,000	396,000
543 Repairs and Maintenance Services	127,379	32,000	1,020,000	236,000	2,000	2,731,000	252,000
544 Utility Services	56,939	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	160,693	9,000	222,000	80,000	1,000	466,000	83,000
549 Other Property Services Purchased	13,012	1,000	597,000	63,000	1,000	597,000	52,000
551 Student Transportation Services	0	43,000	3,385,000	1,477,000	2,000	12,214,000	1,418,000
552 Insurance (Other than Employee Benefits)	110,878	9,000	349,000	124,000	7,000	770,000	112,000
554 Advertising	3,153	1,000	23,000	7,000	(3,000)	26,000	7,000
555 Printing and Binding	3,860	1,000	66,000	11,000	1,000	184,000	16,000
556 Tuition	1,478,500	45,000	3,423,000	1,718,000	4,000	21,010,000	2,980,000
557 Food Service Management	376,103	7,000	1,542,000	594,000	1,000	13,301,000	1,058,000
558 Travel and Training	25,891	1,000	59,000	22,000	1,000	227,000	25,000
561 General Supplies	198,955	34,000	496,000	294,000	21,000	3,072,000	328,000
562 Facilities/Energy/Transportation Maintenance	723,276	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

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	68,091	2,000	251,000	88,000	1,000	561,000	101,000
565 Supplies - Technology Related	21,764	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	485,540	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	31,144	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	670	(24,000)	96,000	11,000	(24,000)	96,000	12,000
Total	**26,850,371**	**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	59%		56%		55%
512 Overtime Expense	0%		0%		0%
513 Additional Compensation	1%		1%		1%
514 Stipends	0%		0%		0%
521 Health/Medical Benefits	11%		11%		10%
522 OPEB and Retirement Payments	8%		7%		7%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
523 FICA and Medicare	5%			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	0%			1%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			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	1%			0%			1%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	0%			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	1%			2%			1%
558 Travel and Training	0%			0%			0%

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
561 General Supplies	1%			1%			1%
562 Facilities/Energy/Transportation Maintenance	3%			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	2%			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	11,293	6,902	22,985	8,627	4,607	51,196	8,367
512 Overtime Expense	1	0	74	22	0	132	22

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,407.56	497.64	416.77	493.15	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	117	(2)	291	103	(2)	863	186
514 Stipends	74	0	287	73	0	640	77
521 Health/Medical Benefits	2,077	1,182	4,327	1,727	323	12,993	1,784
522 OPEB and Retirement Payments	1,487	808	2,309	1,069	0	10,964	1,118
523 FICA and Medicare	871	170	1,799	322	153	3,724	448
524 Voluntary Savings Contributions	0	0	10	0	(14)	215	3
525 Unemployment Compensation	39	(0)	110	20	(0)	322	34
527 Workers Compensation	63	10	101	41	0	1,818	57
529 Other Employee Benefits	3	0	23	3	0	204	36
531 Official/Administrative Services	0	0	13	1	0	847	7
532 Professional Educational Services	55	0	752	212	0	3,901	181
533 Professional Employee Training & Development Services	47	6	150	40	1	796	79
534 Other Professional Services	99	58	321	127	58	1,825	144
535 Technical Services	64	6	302	43	6	937	43
537 Other Services Purchased	12	4	39	10	2	109	11
542 Cleaning and Disposal Services	15	3	103	28	0	794	150
543 Repairs and Maintenance Services	90	29	626	102	4	909	99
544 Utility Services	40	20	107	42	13	703	48
545 Construction Services	0	0	0	0	0	0	0
546 Rentals	114	0	130	32	0	594	32
549 Other Property Services Purchased	9	0	133	26	0	589	19

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
551 Student Transportation Services	0	0	2,567	610	0	2,567	550
552 Insurance (Other than Employee Benefits)	79	28	107	53	9	518	44
554 Advertising	2	0	14	3	(0)	116	3
555 Printing and Binding	3	0	20	4	0	65	5
556 Tuition	1,050	81	5,577	734	0	5,577	791
557 Food Service Management	267	1	686	256	0	686	327
558 Travel and Training	18	0	183	9	0	297	9
561 General Supplies	141	77	382	127	57	689	129
Maintenance	514	194	1,874	334	0	3,267	303
563 Food Service	0	0	186	19	0	710	35
564 Books and Periodicals	48	6	364	38	0	364	39
565 Supplies - Technology Related	15	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	345	42	345	148	1	1,610	154
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	22	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

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
589 Miscellaneous Expenditures	0	(7)	52	3	(53)	243	2
Total	**19,076**	**12,418**	**39,600**	**15,038**	**8,112**	**96,433**	**15,368**
OBJECT Detail Level - Expenditures in $							
51110 Regular Salaries	15,554,885	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	116,612	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	164,870	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	59,100	30,000	607,000	187,000	3,000	1,719,000	220,000
51133 Longevity (Non-Certified Only)	0	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	0	4,000	211,000	56,000	1,000	479,000	71,000
51202 Snow Removal Overtime	1,028	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	8,550	(1,000)	56,000	17,000	(1,000)	139,000	33,000
51303 Professional Development - District	2,393	1,000	40,000	13,000	1,000	2,562,000	180,000
51304 Trainer Expense	1,400	1,000	4,000	2,000	1,000	16,000	4,000
51306 Vacation Payoff	0	10,000	146,000	55,000	3,000	146,000	46,000
51307 Injured Employees	0	1,000	1,000	0	1,000	107,000	54,000
51308 After School Programs	73,511	1,000	74,000	28,000	1,000	744,000	71,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51309 Tutoring	10,973	1,000	42,000	17,000	(1,000)	83,000	25,000
51311 Curriculum Work	6,413	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	0	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	0	0	0	0	0	0	0
51338 Summer Pay	62,054	8,000	210,000	79,000	1,000	1,270,000	127,000
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	8,176	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	83,358	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	8,897	3,000	25,000	7,000	1,000	36,000	9,000
51407 Stipend - Mentors	3,600	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	30,548	2,000	247,000	53,000	1,000	268,000	62,000
52103 Dental	212,405	1,000	662,000	240,000	1,000	2,980,000	252,000

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		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	9,434	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	137,328	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	2,324,222	(8,000)	7,063,000	2,999,000	(8,000)	32,052,000	4,102,000
52122 Health and Medical - Self Insured / Retiree	198,570	17,000	862,000	311,000	3,000	4,908,000	778,000
52123 Dental Buyback Payments	10,519	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)	1,617,408	240,000	4,837,000	2,171,000	47,000	19,166,000	2,439,000
52204 Private Pension Payment	475,097	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	0	1,000	43,000	24,000	1,000	95,000	26,000
52208 MERS Pension (Defined Benefit)	0	34,000	882,000	233,000	9,000	6,413,000	538,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	1,000	1,000	1,000

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		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	992,452	33,000	2,544,000	491,000	29,000	10,890,000	835,000
52302 Medicare	232,908	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	54,274	(1,000)	123,000	47,000	(1,000)	768,000	89,000
52710 Workers Compensation Premium	88,868	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	4,366	1,000	29,000	11,000	1,000	30,000	9,000
53101 Administrative Support	0	1,000	12,000	5,000	1,000	250,000	43,000
53102 Temporary Clerical Support	0	3,000	37,000	20,000	1,000	37,000	17,000
53201 Diagnosticians	0	1,000	27,000	16,000	1,000	55,000	19,000
53202 Speech Therapists	0	1,000	100,000	24,000	1,000	350,000	55,000
53203 Occupational Therapists	228	1,000	312,000	99,000	1,000	312,000	67,000
53204 Therapists	12,205	1,000	149,000	25,000	1,000	149,000	27,000
53205 Psychologists	0	2,000	166,000	58,000	1,000	416,000	55,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

District:	Narragansett					
District ID:	200	Average Daily Membership				
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	1,407.56	497.64	416.77	493.15	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	4,853	1,000	20,000	9,000	1,000	25,000	9,000
53207 Interpreters and Translators	150	1,000	38,000	5,000	1,000	63,000	8,000
53208 Orientation and Mobility Specialists	0	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	0	3,000	58,000	31,000	1,000	133,000	32,000
53212 Payment for Services - Volunteers	0	15,000	30,000	23,000	1,000	60,000	22,000
53213 Evaluations	8,870	2,000	60,000	20,000	1,000	76,000	21,000
53214 Mentoring	0	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	4,885	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	27,243	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	958	1,000	1,612,000	152,000	1,000	1,612,000	156,000
53221 Virtual Classrooms	17,655	1,000	18,000	9,000	1,000	31,000	13,000
53222 Web-based Supplemental Instructional Programs	0	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	46,501	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	19,783	3,000	125,000	28,000	1,000	233,000	29,000
53401 Auditing/Actuarial Services	18,725	7,000	52,000	23,000	1,000	146,000	27,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	1,407.56	497.64	416.77	493.15	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	23,415	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	1,840	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	28,513	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	396	(1,000)	55,000	12,000	(1,000)	62,000	14,000
53411 Physicians	6,750	1,000	27,000	6,000	1,000	41,000	8,000
53412 Dentists	614	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	28,672	1,000	64,000	20,000	1,000	187,000	28,000
53415 Optometrists	2,915	1,000	3,000	2,000	1,000	3,000	2,000
53416 Officials/Referees	27,102	3,000	48,000	29,000	3,000	133,000	35,000
53417 Contracted Nursing Services	0	3,000	309,000	88,000	3,000	325,000	87,000
53501 Data Processing Services	29,898	1,000	47,000	22,000	1,000	47,000	18,000
53502 Other Technical Services	44,609	4,000	170,000	79,000	1,000	1,186,000	95,000
53503 Testing	14,961	1,000	36,000	13,000	1,000	113,000	13,000
53701 Other Charges	1,671	(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	9,195	2,000	33,000	15,000	1,000	168,000	15,000
53706 Catering/Food Reimbursement	6,428	1,000	21,000	6,000	1,000	56,000	9,000
54201 Rubbish Disposal Services	21,269	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

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Student Count:	1,407.56	497.64	416.77	493.15	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	0	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	1,175	1,000	357,000	36,000	1,000	357,000	45,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	15,786	1,000	335,000	57,000	1,000	335,000	40,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	41,369	3,000	308,000	60,000	1,000	537,000	75,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	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	8,848	1,000	92,000	17,000	1,000	517,000	27,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	20,528	1,000	152,000	23,000	1,000	152,000	19,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	32,512	11,000	209,000	60,000	1,000	1,873,000	108,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	882	1,000	6,000	3,000	1,000	15,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	6,279	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	10,495	2,000	80,000	28,000	1,000	237,000	34,000
54403 Telephone	38,103	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	8,341	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	0	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	80,351	1,000	188,000	56,000	1,000	443,000	58,000
54603 Rentals of Computers and Related Equipment	74,841	75,000	75,000	75,000	1,000	173,000	39,000
54604 Graduation Rentals	5,500	2,000	17,000	7,000	1,000	25,000	7,000
54605 Ice Rink Rental	0	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

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	0	1,000	569,000	74,000	1,000	569,000	41,000
54902 Alarm and Fire Safety Services	13,012	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	0	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	70,600	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	40,278	1,000	65,000	26,000	1,000	93,000	32,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	1,000	43,000	16,000	1,000	44,000	12,000
55401 Advertising Costs	3,153	1,000	23,000	7,000	(3,000)	26,000	7,000
55501 Printing	3,860	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	161,560	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	992,751	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	19,500	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	304,690	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	376,103	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	100	1,000	11,000	3,000	1,000	11,000	3,000
55803 Employee Travel - Non-Teachers	10,610	1,000	35,000	13,000	1,000	43,000	9,000

FY 2011-2012 - UCOA SEGMENT DATA ANALYSIS

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		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	984	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	14,198	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	162,516	28,000	443,000	257,000	17,000	2,945,000	297,000
56112 Uniform/Wearing Apparel Supplies	12,551	1,000	13,000	6,000	(1,000)	17,000	6,000
56113 Graduation Supplies	2,551	1,000	11,000	6,000	1,000	23,000	6,000
56115 Medical Supplies	5,714	1,000	22,000	7,000	1,000	37,000	8,000
56116 Athletic Supplies	8,229	4,000	87,000	24,000	1,000	87,000	22,000
56117 Honors/Awards Supplies	7,394	1,000	17,000	6,000	1,000	33,000	6,000
56201 Natural Gas	125,312	1,000	334,000	187,000	1,000	1,701,000	225,000
56202 Gasoline	0	1,000	302,000	45,000	1,000	529,000	51,000
56203 Diesel Fuel	154,600	1,000	296,000	81,000	1,000	444,000	82,000
56204 Propane	22,488	1,000	72,000	16,000	(1,000)	72,000	14,000
56207 Vehicle Maintenance Supplies/Parts	60,992	1,000	112,000	24,000	1,000	488,000	36,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	8,051	4,000	418,000	114,000	2,000	642,000	155,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	11,758	1,000	110,000	31,000	1,000	110,000	24,000
56213 Glass	113	1,000	5,000	2,000	1,000	28,000	4,000
56214 Paint	2,648	1,000	18,000	8,000	1,000	20,000	6,000
56215 Electricity	277,421	30,000	721,000	337,000	8,000	2,957,000	356,000
56216 Lumber and Hardware	3,622	1,000	40,000	13,000	1,000	66,000	19,000
56217 Plumbing and Heating Supplies	10,554	1,000	85,000	20,000	1,000	169,000	22,000
56218 Electrical Supplies	4,840	1,000	48,000	14,000	1,000	57,000	15,000
56219 Custodial Supplies	40,877	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	35,910	6,000	189,000	56,000	1,000	340,000	66,000
56402 Library Books	27,378	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	2,731	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	2,072	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

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		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	21,764	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	0	12,000	46,000	24,000	8,000	120,000	35,000
57303 Buses	98,011	10,000	99,000	54,000	10,000	99,000	54,000
57305 Equipment	71,041	2,000	217,000	95,000	1,000	286,000	96,000
57306 Furniture and Fixtures	125,341	2,000	126,000	28,000	1,000	148,000	28,000
57309 Technology-Related Hardware	156,807	26,000	542,000	159,000	1,000	1,542,000	206,000
57311 Technology Software	34,340	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	14,236	1,000	68,000	20,000	1,000	130,000	22,000
58102 Other Dues and Fees	16,823	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	85	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

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	670	(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	**26,850,371**	**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	57.93%			54.52%		52.65%
51111 Sick Leave	0.00%			0.09%		0.09%
51112 Vacation	0.00%			0.01%		0.11%
51113 Professional Days	0.43%			0.38%		0.42%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51114 Holiday	0.00%			0.02%			0.01%
51115 Salaries - Substitutes	0.61%			1.04%			1.08%
51131 Differential Pay	0.00%			0.00%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.22%			0.24%			0.29%
51133 Longevity (Non-Certified Only)	0.00%			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	0.00%			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	0.03%			0.08%			0.11%
51303 Professional Development - District	0.01%			0.01%			0.04%
51304 Trainer Expense	0.01%			0.00%			0.01%
51306 Vacation Payoff	0.00%			0.03%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.27%			0.05%			0.21%
51309 Tutoring	0.04%			0.03%			0.09%
51311 Curriculum Work	0.02%			0.07%			0.07%
51322 Severance	0.00%			0.03%			0.02%
51323 Detention Coverage	0.00%			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%

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		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	0.00%			#N/A			#N/A
51338 Summer Pay	0.23%			0.20%			0.23%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.03%			0.13%			0.18%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.04%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.31%			0.26%			0.19%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.03%			0.01%			0.00%
51407 Stipend - Mentors	0.01%			0.01%			0.01%
52101 Health and Medical Premiums	0.00%			2.79%			4.00%
52102 Life	0.11%			0.14%			0.11%
52103 Dental	0.79%			0.38%			0.41%
52104 Vision	0.00%			0.00%			0.09%
52105 Disability	0.04%			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	0.51%			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	8.66%			6.41%			4.37%

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		Suburban			State		
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52122 Health and Medical - Self Insured / Retiree	0.74%			0.63%			0.69%
52123 Dental Buyback Payments	0.04%			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)	6.02%			6.01%			5.67%
52204 Private Pension Payment	1.77%			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	0.00%			0.04%			0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.44%			0.40%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.00%			0.00%			0.00%
52218 MERS Pension (Defined Contribution)	0.00%			0.00%			0.00%
52301 FICA	3.70%			1.37%			2.23%
52302 Medicare	0.87%			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	0.20%			0.15%			0.41%
52710 Workers Compensation Premium	0.33%			0.27%			0.24%
52720 Workers Compensation (Self Insured)	0.00%			0.01%			0.05%

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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	0.02%			0.01%			0.02%
53101 Administrative Support	0.00%			0.01%			0.18%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.00%			0.02%			0.02%
53202 Speech Therapists	0.00%			0.04%			0.22%
53203 Occupational Therapists	0.00%			0.14%			0.14%
53204 Therapists	0.05%			0.04%			0.08%
53205 Psychologists	0.00%			0.06%			0.16%
53206 Audiologists	0.02%			0.01%			0.00%
53207 Interpreters and Translators	0.00%			0.00%			0.02%
53208 Orientation and Mobility Specialists	0.00%			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	0.00%			0.07%			0.04%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.01%
53213 Evaluations	0.03%			0.06%			0.05%
53214 Mentoring	0.00%			0.04%			0.04%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53215 GED Testing	0.00%			0.00%			0.00%
53216 Tutoring Services	0.02%			0.03%			0.05%
53217 Parents as Teachers	0.00%			0.00%			0.00%
53218 Student Assistance	0.10%			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	0.07%			0.01%			0.01%
53222 Web-based Supplemental Instructional Programs	0.00%			0.03%			0.03%
53223 Instructional Teachers	0.00%			0.00%			0.18%
53301 Professional Development and Training Services	0.17%			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	0.07%			0.10%			0.26%
53402 Legal Services	0.09%			0.23%			0.31%
53403 Health Service Providers - For Students	0.00%			0.00%			0.03%
53404 Compliance	0.01%			0.00%			0.00%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.11%			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	0.03%			0.01%			0.01%
53412 Dentists	0.00%			0.01%			0.01%

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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	0.11%			0.04%			0.08%
53415 Optometrists	0.01%			0.00%			0.00%
53416 Officials/Referees	0.10%			0.07%			0.05%
53417 Contracted Nursing Services	0.00%			0.15%			0.09%
53501 Data Processing Services	0.11%			0.07%			0.10%
53502 Other Technical Services	0.17%			0.27%			0.36%
53503 Testing	0.06%			0.02%			0.03%
53701 Other Charges	0.01%			0.01%			0.01%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.03%			0.04%			0.06%
53706 Catering/Food Reimbursement	0.02%			0.01%			0.07%
54201 Rubbish Disposal Services	0.08%			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	0.06%			0.16%			0.11%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.15%			0.17%			0.27%
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.00%			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	0.03%			0.05%			0.09%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.08%			0.04%			0.05%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.12%			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	0.02%			0.07%			0.05%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.04%			0.07%			0.07%
54403 Telephone	0.14%			0.10%			0.12%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.03%			0.06%			0.06%
54406 Wireless Communications	0.00%			0.01%			0.04%
54407 Internet Connectivity	0.00%			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	0.30%			0.18%			0.20%
54603 Rentals of Computers and Related Equipment	0.28%			0.01%			0.04%
54604 Graduation Rentals	0.02%			0.01%			0.01%
54605 Ice Rink Rental	0.00%			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	0.00%			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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55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.03%			0.27%
55111 Transportation Contractors	0.00%			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	0.26%			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	0.15%			0.02%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%			0.02%
55401 Advertising Costs	0.01%			0.02%			0.06%
55501 Printing	0.01%			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	0.60%			2.20%			1.00%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	3.70%			2.55%			2.04%

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Average Student Count - Entire State	2,532.74	1,164.86	553.57	793.48	18.66	2.17

		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55640 Tuition to Education Service Agencies within the State	0.07%			0.35%			0.26%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.02%			0.03%
55660 Tuition to Charter Schools	1.13%			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	1.40%			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	0.04%			0.04%			0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%			0.00%
55807 Student Travel	0.00%			0.01%			0.03%
55808 Parent Travel	0.00%			0.00%			0.00%
55809 Employee Travel - Teachers	0.05%			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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		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	0.61%			0.79%			1.20%
56112 Uniform/Wearing Apparel Supplies	0.05%			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	0.03%			0.01%			0.02%
56201 Natural Gas	0.47%			0.28%			0.34%
56202 Gasoline	0.00%			0.09%			0.06%
56203 Diesel Fuel	0.58%			0.12%			0.07%
56204 Propane	0.08%			0.04%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.23%			0.04%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.03%			0.51%			0.29%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.04%			0.04%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.01%			0.01%			0.01%
56215 Electricity	1.03%			1.00%			0.94%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56216 Lumber and Hardware	0.01%			0.01%			0.02%
56217 Plumbing and Heating Supplies	0.04%			0.02%			0.01%
56218 Electrical Supplies	0.02%			0.02%			0.01%
56219 Custodial Supplies	0.15%			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	0.13%			0.17%			0.24%
56402 Library Books	0.10%			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	0.01%			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	0.08%			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	0.00%			0.02%			0.02%
57303 Buses	0.37%			0.02%			0.01%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
57305 Equipment	0.26%			0.23%			0.28%
57306 Furniture and Fixtures	0.47%			0.06%			0.20%
57309 Technology-Related Hardware	0.58%			0.50%			0.70%
57311 Technology Software	0.13%			0.18%			0.26%
57313 Environmental Equipment	0.00%			0.00%			0.00%
57401 Water Systems	0.00%			0.00%			0.00%
57402 Sewer Systems	0.00%			0.00%			0.00%
57403 Roads	0.00%			0.00%			0.00%
57404 Bridges	0.00%			0.00%			0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%			0.00%
58101 Professional Organization Fees	0.05%			0.07%			0.11%
58102 Other Dues and Fees	0.06%			0.05%			0.19%
58103 Bank Fees	0.00%			0.00%			0.01%
58104 License and Permit Fees	0.00%			0.00%			0.00%
58201 Tax Liability/Penalty	0.00%			0.00%			0.00%
58206 Claims and Settlements	0.00%			0.02%			0.03%
58310 Redemption of Principal	0.00%			0.00%			0.00%
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A			#N/A
58320 Interest	0.00%			0.00%			0.00%
58322 Bond Interest Payment	0.00%			0.00%			0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%			0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A			#N/A

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

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	11,051	6,694	22,209	8,333	4,553	49,816	7,998
51111 Sick Leave	0	0	476	9	0	476	64
51112 Vacation	0	0	27	3	0	898	19
51113 Professional Days	83	0	235	61	0	676	46
51114 Holiday	0	0	52	6	0	54	2
51115 Salaries - Substitutes	117	35	466	165	0	839	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	42	0	127	44	0	1,105	39
51133 Longevity (Non-Certified Only)	0	0	27	7	0	43	9
51134 Sabbatical	0	0	0	0	0	24	0
51135 Retroactive Salary	0	0	0	0	0	542	1

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51140 Academic Fellowships	0	0	0	0	0	12	0
51201 Regular Overtime	0	0	74	20	0	132	20
51202 Snow Removal Overtime	1	0	2	0	0	2	0
51203 Event Coverage Overtime	0	(3)	11	1	(3)	11	2
51302 Professional Development - School	6	(2)	189	5	(2)	189	8
51303 Professional Development - District	2	0	9	2	0	114	26
51304 Trainer Expense	1	0	7	0	0	29	0
51306 Vacation Payoff	0	0	33	6	0	42	5
51307 Injured Employees	0	0	0	0	0	5	1
51308 After School Programs	52	0	52	8	0	464	18
51309 Tutoring	8	0	18	4	(0)	121	6
51311 Curriculum Work	5	0	59	12	0	136	6
51322 Severance	0	0	25	6	0	33	8
51323 Detention Coverage	0	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	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
51338 Summer Pay	44	0	243	32	0	243	40
51339 Class Coverage	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
51401 Stipend - Other	6	0	191	20	0	352	27

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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	59	0	98	43	0	288	41
51405 Stipend - Instructional Coaches	0	0	0	0	0	41	2
51406 Stipend - Athletic Event Officials/Personnel	6	0	11	1	0	11	1
51407 Stipend - Mentors	3	0	17	3	0	17	3
52101 Health and Medical Premiums	0	0	3,868	440	0	3,868	488
52102 Life	22	2	140	23	0	140	19
52103 Dental	151	0	320	67	0	320	70
52104 Vision	0	0	1	0	0	4,445	2
52105 Disability	7	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	98	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	1,651	(5)	2,141	977	(5)	4,570	942
52122 Health and Medical - Self Insured / Retiree	141	0	638	88	0	3,299	156
52123 Dental Buyback Payments	7	0	18	2	0	18	1
52124 Dental - Self Insured / Active	0	0	156	43	0	531	39
52125 Dental - Self Insured / Retiree	0	(1)	44	2	(3)	44	10
52201 Current Benefits	0	0	0	0	0	1,997	29
52202 Future Benefits	0	0	50	8	0	50	3

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	1,149	745	2,309	937	0	10,964	928
52204 Private Pension Payment	338	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	0	0	13	7	0	13	4
52208 MERS Pension (Defined Benefit)	0	0	255	66	0	286	112
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0	0	0	0	0	1	0
52218 MERS Pension (Defined Contribution)	0	0	0	0	0	1	0
52301 FICA	705	72	1,456	211	72	3,031	329
52302 Medicare	165	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	39	(0)	110	20	(0)	322	34
52710 Workers Compensation Premium	63	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

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		Suburban			State		
		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	3	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	0	0	49	6	0	541	13
53203 Occupational Therapists	0	0	100	22	0	156	13
53204 Therapists	9	0	63	7	0	1,928	4
53205 Psychologists	0	0	70	11	0	291	11
53206 Audiologists	3	0	7	1	0	7	1
53207 Interpreters and Translators	0	0	13	1	0	498	2
53208 Orientation and Mobility Specialists	0	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	0	0	78	8	0	610	5
53212 Payment for Services - Volunteers	0	0	7	1	0	46	1
53213 Evaluations	6	0	152	7	0	152	6
53214 Mentoring	0	0	24	6	0	30	7
53215 GED Testing	0	0	0	0	0	20	0
53216 Tutoring Services	3	0	19	6	0	78	11
53217 Parents as Teachers	0	0	3	0	0	3	0
53218 Student Assistance	19	0	224	29	0	242	21
53219 Social Workers	0	0	5	0	0	5	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53220 Other Purchased Professional Educational Services	1	0	622	62	0	866	58
53221 Virtual Classrooms	13	0	13	1	0	13	1
53222 Web-based Supplemental Instructional Programs	0	0	24	7	0	46	6
53223 Instructional Teachers	0	0	0	0	0	1,001	2
53301 Professional Development and Training Services	33	0	85	24	0	649	59
53302 Curriculum Development	0	0	39	4	0	168	8
53303 Conferences / Workshops	14	1	62	12	0	269	11
53401 Auditing/Actuarial Services	13	0	111	8	0	601	9
53402 Legal Services	17	9	166	31	0	1,509	26
53403 Health Service Providers - For Students	0	0	8	0	0	91	8
53404 Compliance	1	0	18	0	0	18	0
53405 Private Pension Advisors	0	0	2	0	0	15	0
53406 Other Services	20	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	5	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	20	0	22	7	0	62	9
53415 Optometrists	2	0	2	0	0	2	0
53416 Officials/Referees	19	0	108	10	0	126	8
53417 Contracted Nursing Services	0	0	96	24	0	100	16
53501 Data Processing Services	21	0	60	6	0	91	4

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		MIN	MAX	AVG	MIN	MAX	AVG
53502 Other Technical Services	32	0	262	33	0	886	35
53503 Testing	11	0	15	4	0	131	3
53701 Other Charges	1	(1)	11	2	(1)	17	2
53703 Accreditation	0	0	8	0	0	8	0
53705 Shipping and Postage	7	2	39	6	0	82	6
53706 Catering/Food Reimbursement	5	0	5	2	0	69	3
54201 Rubbish Disposal Services	15	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	1	0	101	12	0	197	12
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	11	0	110	24	0	110	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	29	0	123	24	0	702	26
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	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

District:	Narragansett					
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Student Count:	1,407.56	497.64	416.77	493.15	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
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	6	0	39	7	0	191	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	15	0	64	6	0	64	5
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	23	0	254	18	0	254	26
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	1	0	2	0	0	22	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	4	0	175	7	0	175	3
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	7	1	0	7	0
54402 Water	7	0	39	11	0	114	11
54403 Telephone	27	3	34	15	3	335	15
54404 Energy Management Services	0	0	13	1	0	14	3
54405 Sewage/Cesspool	6	0	40	9	0	175	12
54406 Wireless Communications	0	0	13	2	0	90	3
54407 Internet Connectivity	0	0	13	4	(3)	79	4
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	18	3	0	528	5
54602 Rental of Equipment and Vehicles	57	0	110	23	0	137	21

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54603 Rentals of Computers and Related Equipment	53	0	53	2	0	212	2
54604 Graduation Rentals	4	0	5	1	0	6	1
54605 Ice Rink Rental	0	0	20	4	0	20	2
54606 Pool Rental	0	0	3	1	0	3	0
54607 Golf Course Rental	0	0	1	0	0	1	0
54608 Uniform Rental	0	0	6	0	0	33	0
54901 Other Purchased Property Services	0	0	127	14	0	127	6
54902 Alarm and Fire Safety Services	9	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	0	0	2,567	607	0	2,567	529
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	1	0	0	2	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55201 Property and Liability Insurance	50	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	29	0	29	4	0	96	3
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	9	2	0	31	2
55401 Advertising Costs	2	0	14	3	(0)	116	3
55501 Printing	3	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	115	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	705	0	1,258	410	0	1,610	532
55640 Tuition to Education Service Agencies within the State	14	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	216	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	267	0	686	255	0	686	326
55702 Soda Subsidy	0	0	0	0	0	0	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	1	0	0	1	0
55705 Inspection Services	0	0	1	0	0	17	0
55801 Board Travel	0	0	1	0	0	32	0
55802 Board Training	0	0	3	0	0	3	0
55803 Employee Travel - Non-Teachers	8	0	84	5	0	84	3
55806 Bus Driver In-Service Training	0	0	1	0	0	1	0
55807 Student Travel	1	0	73	1	0	251	2
55808 Parent Travel	0	0	0	0	0	0	0
55809 Employee Travel - Teachers	10	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	115	56	373	111	43	653	117
56112 Uniform/Wearing Apparel Supplies	9	0	9	1	(0)	139	1
56113 Graduation Supplies	2	0	6	2	0	29	2
56115 Medical Supplies	4	1	6	3	0	37	3

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56116 Athletic Supplies	6	0	47	9	0	47	6
56117 Honors/Awards Supplies	5	0	5	1	0	63	1
56201 Natural Gas	89	0	126	56	0	644	66
56202 Gasoline	0	0	130	16	0	130	13
56203 Diesel Fuel	110	0	110	17	0	110	10
56204 Propane	16	0	42	5	(0)	75	2
56207 Vehicle Maintenance Supplies/Parts	43	0	43	7	0	49	7
56208 Bottled Gas	0	0	0	0	0	0	0
56209 Fuel Oil	6	0	506	42	0	506	37
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	8	0	26	8	0	39	5
56213 Glass	0	0	2	0	0	2	0
56214 Paint	2	0	6	2	0	8	1
56215 Electricity	197	97	1,160	145	0	2,621	133
56216 Lumber and Hardware	3	0	17	3	0	39	3
56217 Plumbing and Heating Supplies	7	0	17	5	0	18	4
56218 Electrical Supplies	3	0	16	4	0	16	2
56219 Custodial Supplies	29	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	26	0	309	21	0	309	25

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
56402 Library Books	19	0	39	6	(25)	103	6
56403 Reference Books	0	0	13	1	(1)	70	2
56404 Subscriptions and Periodicals	2	1	23	3	0	30	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	1	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	15	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	0	0	48	3	0	48	3
57303 Buses	70	0	70	2	0	70	1
57305 Equipment	50	0	97	37	0	324	32
57306 Furniture and Fixtures	89	0	89	9	0	577	9
57309 Technology-Related Hardware	111	16	230	69	0	782	80
57311 Technology Software	24	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	10	0	56	9	0	95	8
58102 Other Dues and Fees	12	0	33	6	0	232	11
58103 Bank Fees	0	0	5	0	0	23	0

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		Suburban			State		
		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	**19,076**	**#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	4,296,152	848,000	11,781,000	7,018,000	399,000	95,666,000	8,199,000
11 Teachers	12,788,925	2,162,000	39,375,000	18,106,000	239,000	152,972,000	19,098,000
15 Counselors & Placement Officers	365,718	37,000	1,221,000	669,000	37,000	5,497,000	848,000
16 Library Professionals	284,301	53,000	833,000	378,000	3,000	3,644,000	532,000
17 Therapists/Nurses/Social Workers/Psychologists	1,679,232	197,000	3,660,000	1,497,000	18,000	14,062,000	1,787,000
18 Student Activity Advisors & Coaches (Stipend Staff)	214,083	10,000	330,000	126,000	2,000	754,000	173,000
19 Instructional Coaches	298,900	1,000	502,000	139,000	1,000	6,376,000	400,000
21 Executive	314,687	52,000	747,000	380,000	33,000	1,683,000	392,000
22 Finance & Administration	237,614	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	48,613	1,000	136,000	72,000	1,000	269,000	90,000
25 Principals & Assistant Principals	852,276	98,000	1,958,000	950,000	2,000	8,791,000	1,062,000
31 Executive - Mid Level	70,687	4,000	351,000	98,000	1,000	2,434,000	253,000
32 Finance & Administration - Mid Level	322,442	3,000	637,000	211,000	3,000	1,684,000	250,000
33 School Administration - Mid Level	231,729	(3,000)	510,000	101,000	(3,000)	2,265,000	240,000
34 Curriculum & Assessment - Mid Level	115,550	13,000	316,000	171,000	1,000	868,000	186,000
35 Other School Activities - Mid Level	0	3,000	429,000	110,000	(2,000)	10,314,000	463,000
41 Executive - Support	61,488	39,000	988,000	169,000	2,000	988,000	179,000
42 Finance & Administration - Support	228,296	25,000	1,078,000	388,000	17,000	10,455,000	688,000
43 School Administration - Support	642,440	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	1,123,580	4,000	2,083,000	458,000	4,000	6,507,000	672,000
46 Aides & Other Non-Certified Staff	1,116,652	156,000	4,449,000	1,785,000	1,000	25,831,000	2,224,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
47 Custodial Staff	999,991	122,000	2,034,000	1,097,000	12,000	4,800,000	1,093,000
48 Student Activity Advisors & Coaches	9,550	(2,000)	383,000	116,000	(2,000)	383,000	85,000
49 Facilities Maintenance Staff	337,504	10,000	871,000	379,000	4,000	2,355,000	440,000
51 Retirees & Other Former Employees	209,962	(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	**26,850,371**	**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	16%		22%		23%
11 Teachers	48%		51%		47%
15 Counselors & Placement Officers	1%		1%		2%
16 Library Professionals	1%		1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	6%		4%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	1%		0%		0%
19 Instructional Coaches	1%		0%		0%
21 Executive	1%		1%		2%
22 Finance & Administration	1%		1%		1%
23 School Administration	0%		0%		0%
24 Curriculum & Assessment	0%		0%		0%
25 Principals & Assistant Principals	3%		3%		3%
31 Executive - Mid Level	0%		0%		0%
32 Finance & Administration - Mid Level	1%		0%		1%
33 School Administration - Mid Level	1%		0%		1%
34 Curriculum & Assessment - Mid Level	0%		0%		0%
35 Other School Activities - Mid Level	0%		0%		1%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
41 Executive - Support	0%			1%			1%
42 Finance & Administration - Support	1%			1%			1%
43 School Administration - Support	2%			1%			2%
44 Curriculum & Assessment - Support	0%			0%			0%
45 Transportation Staff	4%			1%			1%
46 Aides & Other Non-Certified Staff	4%			5%			5%
47 Custodial Staff	4%			3%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	1%			1%			0%
51 Retirees & Other Former Employees	1%			1%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	**100%**			**100%**			**100%**

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	3,052	2,107	8,993	3,030	2,009	14,927	3,237
11 Teachers	9,086	6,587	21,132	7,814	3,487	36,044	7,540
15 Counselors & Placement Officers	260	0	450	257	0	2,995	262
16 Library Professionals	202	116	887	164	0	1,239	157
17 Therapists/Nurses/Social Workers/Psychologists	1,193	201	1,965	649	127	16,730	705
18 Student Activity Advisors & Coaches (Stipend Staff)	152	0	336	43	0	788	46
19 Instructional Coaches	212	0	230	36	0	677	89
21 Executive	224	90	819	164	0	1,713	152
22 Finance & Administration	169	0	679	92	0	2,357	70
23 School Administration	0	0	46	3	0	4,032	13
24 Curriculum & Assessment	35	0	68	12	0	349	10
25 Principals & Assistant Principals	605	335	966	410	0	2,797	412

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
31 Executive - Mid Level	50	0	82	15	0	257	40
32 Finance & Administration - Mid Level	229	0	239	67	0	2,556	72
33 School Administration - Mid Level	165	(1)	165	24	(1)	785	62
34 Curriculum & Assessment - Mid Level	82	0	82	29	0	567	36
35 Other School Activities - Mid Level	0	0	141	28	(1)	952	113
41 Executive - Support	44	22	1,727	73	0	1,727	61
42 Finance & Administration - Support	162	0	356	165	0	3,098	222
43 School Administration - Support	456	0	456	246	0	1,953	290
44 Curriculum & Assessment - Support	0	0	12	1	0	130	6
45 Transportation Staff	798	0	798	139	0	798	159
46 Aides & Other Non-Certified Staff	793	478	1,670	780	0	2,222	846
47 Custodial Staff	710	291	1,080	476	0	2,723	376
48 Student Activity Advisors & Coaches	7	(12)	124	37	(12)	312	18
49 Facilities Maintenance Staff	240	0	274	121	0	1,180	101
51 Retirees & Other Former Employees	149	(28)	729	163	(28)	3,299	274
52 Disabled Inactive Employees	0	0	0	0	0	11	1
Total	**19,076**	**12,418**	**39,600**	**15,038**	**8,112**	**96,433**	**15,368**