

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Middletown								
District ID:	190	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
LOCATION Summary Level - Expenditures in \$									
00 Central Office	459,655	30,000	1,350,000	362,000	9,000	4,757,000	423,000		
01 Education Services	2,055,011	89,000	8,599,000	1,595,000	11,000	30,960,000	2,037,000		
02 Business Services	1,543,303	64,000	5,366,000	1,393,000	10,000	14,779,000	1,715,000		
03 Elementary Schools	9,912,642	2,145,000	24,450,000	11,996,000	1,298,000	142,915,000	17,415,000		
04 Middle Schools	9,370,727	2,093,000	14,732,000	8,199,000	595,000	58,976,000	9,202,000		
05 High Schools	9,218,922	1,149,000	22,321,000	11,113,000	380,000	91,062,000	13,020,000		
06 Alternative Schools	0	451,000	904,000	678,000	44,000	2,732,000	1,247,000		
07 Other Schools	898,394	1,000	2,002,000	517,000	1,000	2,002,000	465,000		
08 Non Public/Private	1,615,817	74,000	2,913,000	1,116,000	4,000	19,780,000	2,115,000		
09 Preschools (In-District)	0	1,484,000	1,484,000	1,484,000	1,119,000	1,550,000	1,417,000		
10 Charter Schools	9,232	2,000	2,148,000	429,000	2,000	11,030,000	854,000		
11 Collaboratives	132,737	0	620,000	196,000	0	1,469,000	324,000		
12 RIDE	0	0	0	0	9,000	9,000	9,000		
13 Public Out of State	0	43,000	43,000	43,000	43,000	120,000	82,000		
14 Adult Education	0	2,000	47,000	25,000	2,000	285,000	95,000		
15 Out of District Transportation	458,461	60,000	875,000	352,000	0	2,060,000	446,000		
16 Payments for Debt Service	0	0	0	0	1,000	44,000	14,000		
18 Payments for Retiree Benefits	571,215	(39,000)	1,046,000	358,000	(39,000)	8,083,000	947,000		
23 Summer School-Elementary	2,611	1,000	326,000	59,000	1,000	326,000	64,000		
24 Summer School-Middle	35,234	1,000	70,000	27,000	0	74,000	25,000		
25 Summer School-High	3,584	1,000	154,000	39,000	1,000	684,000	65,000		
33 After School-Elementary	21,964	0	84,000	18,000	0	389,000	50,000		
34 After School-Middle	17,549	0	49,000	12,000	0	236,000	34,000		
35 After School-High	6,558	0	77,000	15,000	0	373,000	48,000		

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
Total	36,333,617	7,651,000	89,660,000	40,026,000	3,491,000	394,695,000

LOCATION Summary Level - Expenditures in %				
00 Central Office	1%		1%	
01 Education Services	6%		4%	
02 Business Services	4%		4%	
03 Elementary Schools	27%		40%	
04 Middle Schools	26%		19%	
05 High Schools	25%		23%	
06 Alternative Schools	0%		0%	
07 Other Schools	2%		2%	
08 Non Public/Private	4%		3%	
09 Preschools (In-District)	0%		0%	
10 Charter Schools	0%		1%	
11 Collaboratives	0%		0%	
12 RIDE	0%		0%	
13 Public Out of State	0%		0%	
14 Adult Education	0%		0%	
15 Out of District Transportation	1%		1%	
16 Payments for Debt Service	0%		0%	
18 Payments for Retiree Benefits	2%		1%	
23 Summer School-Elementary	0%		0%	
24 Summer School-Middle	0%		0%	
25 Summer School-High	0%		0%	

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
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	196	49	1,466	217	26	2,221	241
01 Education Services	875	142	3,807	863	48	8,817	1,132
02 Business Services	657	120	5,155	803	45	5,155	865
03 Elementary Schools	10,702	Calc'd by School Type ADM		12,968	Calc'd by School Type ADM		14,878
04 Middle Schools	13,307	Calc'd by School Type ADM		14,324	Calc'd by School Type ADM		16,712
05 High Schools	12,818	Calc'd by School Type ADM		16,122	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		17	Calc'd by School Type ADM		26
07 Other Schools	382	0	4,597	552	0	4,597	259
08 Non Public/Private	688	77	1,436	557	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		645,363	Calc'd by School Type ADM		724,823
10 Charter Schools	4	0	470	107	0	743	91
11 Collaboratives	56	0	272	56	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	14	1	0	22	1
14 Adult Education	0	0	10	1	0	195	7
15 Out of District Transportation	195	0	1,223	187	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	243	(27)	645	198	(27)	3,511	274

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	1	0	246	38	0	246	27
24 Summer School-Middle	15	0	22	7	0	37	6
25 Summer School-High	2	0	36	8	0	205	14
33 After School-Elementary	9	0	41	6	0	320	23
34 After School-Middle	7	0	21	3	0	157	11
35 After School-High	3	0	55	3	0	290	16
Total	40,160			692,401			776,635
FUNCTION Summary Level - Expenditures in \$							
1 Instruction	20,700,258	2,304,000	42,701,000	19,718,000	590,000	185,449,000	21,089,000
2 Instructional Support	4,445,429	569,000	11,124,000	5,059,000	283,000	69,290,000	6,370,000
3 Operations	6,197,344	787,000	10,453,000	5,694,000	259,000	72,931,000	6,284,000
4 Other Commitments	3,123,806	216,000	4,626,000	2,684,000	4,000	38,891,000	4,073,000
5 Leadership	1,866,780	213,000	3,920,000	2,050,000	213,000	18,791,000	2,273,000
Total	36,333,617	4,089,000	72,824,000	35,205,000	1,349,000	385,352,000	40,089,000
FUNCTION Summary Level - Expenditures in %							
1 Instruction	57%			55%			53%
2 Instructional Support	12%			14%			16%
3 Operations	17%			17%			16%
4 Other Commitments	9%			8%			6%
5 Leadership	5%			6%			9%
Total	100%			100%			100%

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Summary Level - Expenditures Per Pupil	
1 Instruction	8,810
2 Instructional Support	1,892
3 Operations	2,638
4 Other Commitments	1,329
5 Leadership	794
Total	15,463

FUNCTION Intermediate Level - Expenditures in \$	
11 Face-to-Face Teaching	20,139,437
12 Classroom Materials	560,821
21 Pupil Support	2,763,883
22 Teacher Support	219,022
23 Program Support	1,395,863
24 Assessments	66,661
31 Non-Instructional Student Services	2,089,324
32 Facilities	3,418,291
33 Business Services	689,729
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	3,123,806
44 Legal Obligations	0

6,934	25,382	8,684	4,906	43,641	8,406
1,604	5,175	2,223	1,060	32,551	2,539
1,675	7,162	2,510	1,174	14,992	2,504
494	6,518	1,172	0	6,518	1,387
671	3,018	903	522	5,003	906
12,280	42,697	15,492	10,621	99,697	15,742
2,236,000	41,640,000	18,946,000	512,000	177,202,000	20,197,000
68,000	2,120,000	772,000	31,000	8,248,000	893,000
152,000	3,732,000	2,161,000	49,000	24,090,000	2,475,000
47,000	1,898,000	700,000	1,000	11,878,000	893,000
283,000	7,649,000	2,141,000	9,000	29,446,000	2,846,000
2,000	286,000	62,000	1,000	3,878,000	171,000
139,000	5,147,000	2,272,000	9,000	31,720,000	2,501,000
362,000	4,507,000	2,734,000	44,000	28,784,000	2,891,000
78,000	1,517,000	689,000	78,000	12,428,000	893,000
0	0	0	0	0	0
0	0	0	0	0	0
216,000	4,626,000	2,660,000	4,000	38,760,000	4,042,000
(1,000)	340,000	96,000	(24,000)	558,000	105,000

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	1,255,356	128,000	3,069,000	1,588,000	128,000	14,539,000	1,748,000
52 Program/Operations Management	247,036	1,000	649,000	94,000	(16,000)	3,370,000	207,000
53 District Management	364,388	85,000	619,000	373,000	12,000	883,000	331,000
Total	36,333,617	3,796,000	77,799,000	35,288,000	838,000	385,784,000	40,193,000

FUNCTION Intermediate Level - Expenditures in %					
00 Workers Compensation/Unemployment	#REF!		#N/A		#N/A
11 Face-to-Face Teaching	55%		53%		50%
12 Classroom Materials	2%		2%		3%
21 Pupil Support	8%		6%		6%
22 Teacher Support	1%		2%		3%
23 Program Support	4%		6%		7%
24 Assessments	0%		0%		0%
31 Non-Instructional Student Services	6%		6%		5%
32 Facilities	9%		8%		7%
33 Business Services	2%		2%		3%
41 Contingencies	0%		0%		0%
42 Capital	0%		0%		0%
43 Out-of-District Obligations	9%		8%		6%
44 Legal Obligations	0%		0%		0%
51 School Management	3%		4%		6%
52 Program/Operations Management	1%		0%		1%
53 District Management	1%		1%		2%
Total	#REF!		#N/A		#N/A

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	8,571	6,751	24,405	8,344	4,187	40,885	8,050
12 Classroom Materials	239	175	977	340	137	2,756	356
21 Pupil Support	1,176	550	1,642	946	305	10,160	986
22 Teacher Support	93	93	916	308	3	1,587	356
23 Program Support	594	512	2,595	943	43	20,746	1,134
24 Assessments	28	0	99	26	0	213	63
31 Non-Instructional Student Services	889	531	1,538	1,005	16	2,018	997
32 Facilities	1,455	895	4,329	1,204	271	8,369	1,152
33 Business Services	294	144	1,733	301	130	4,605	356
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	1,329	494	6,518	1,162	0	6,518	1,376
44 Legal Obligations	0	0	70	10	(3)	108	11
51 School Management	534	463	1,498	700	424	3,135	697
52 Program/Operations Management	105	0	142	39	(97)	1,282	78
53 District Management	155	104	1,502	164	39	1,856	132
Total	15,463	12,280	42,697	15,492	10,621	99,697	15,742

FUNCTION Detail Level - Expenditures in \$

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
111 Instructional Teachers	18,689,417	1,917,000	38,315,000	17,320,000	475,000	151,277,000	18,421,000		
112 Substitutes	214,167	35,000	610,000	278,000	1,000	8,716,000	441,000		
113 Instructional Paraprofessionals	1,235,854	54,000	2,877,000	1,419,000	1,000	17,210,000	1,478,000		
121 Pupil-Use Technology and Software	153,744	36,000	1,547,000	393,000	5,000	3,556,000	418,000		
122 Instructional Materials/Trips/Supplies	407,077	31,000	832,000	380,000	16,000	4,693,000	475,000		
211 Guidance and Counseling	719,692	39,000	1,150,000	726,000	1,000	7,506,000	939,000		
212 Library and Media	418,223	1,000	823,000	431,000	(1,000)	4,419,000	515,000		
213 Extracurricular	514,103	36,000	768,000	406,000	1,000	1,913,000	376,000		
214 Student Services - Instructional	531,175	1,000	633,000	150,000	1,000	5,419,000	308,000		
215 Academic Interventions	33,330	1,000	190,000	56,000	1,000	557,000	95,000		
216 Student Health Services - Medical	547,359	8,000	1,218,000	514,000	1,000	4,460,000	577,000		
221 Curriculum Development	54,016	4,000	867,000	281,000	1,000	2,690,000	249,000		
222 Staff Development and Support	165,006	10,000	1,337,000	417,000	1,000	11,522,000	650,000		
223 Sabbaticals	0	41,000	41,000	41,000	41,000	142,000	91,000		
231 Program Management	258,716	42,000	889,000	341,000	8,000	9,453,000	605,000		
232 Therapists, Psychologists et al	1,137,147	233,000	6,820,000	1,800,000	4,000	19,993,000	2,282,000		
241 Academic Student Assessment	66,661	2,000	286,000	62,000	1,000	3,878,000	171,000		
311 Transportation	1,253,191	57,000	2,970,000	1,468,000	7,000	14,606,000	1,485,000		
312 Food Service	806,240	38,000	1,726,000	689,000	(6,000)	14,997,000	1,065,000		
313 Safety	29,893	3,000	773,000	123,000	1,000	2,118,000	115,000		
321 Building Upkeep/Utilities/Maintenance	3,418,291	362,000	4,507,000	2,734,000	44,000	28,784,000	2,891,000		
331 Data Processing	141,196	5,000	527,000	181,000	1,000	2,830,000	215,000		
332 Business Operations	548,533	14,000	1,154,000	508,000	14,000	9,598,000	691,000		

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			Suburban			State		
			MIN	MAX	AVG	MIN	MAX	AVG
411 Budgeted Contingencies	0	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	2,497,711	148,000	4,146,000	2,246,000		4,000	30,433,000	3,441,000
432 Retiree Benefits and Other	594,449	12,000	1,046,000	385,000		(2,000)	8,275,000	1,009,000
433 Enterprise and Community Service Operations	31,646	2,000	383,000	74,000		1,000	576,000	88,000
441 Claims and Settlements	0	(1,000)	340,000	96,000		(24,000)	558,000	105,000
511 Principals and Assistant Principals								
	808,373	94,000	1,976,000	1,004,000		1,000	8,369,000	1,094,000
512 School Office	446,983	35,000	1,491,000	585,000		35,000	6,170,000	655,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	247,036	1,000	649,000	94,000		(16,000)	3,370,000	207,000
531 Superintendent and School Board								
	328,133	74,000	544,000	303,000		6,000	753,000	265,000
532 Legal	36,255	2,000	200,000	70,000		2,000	271,000	66,000
Total	36,333,617	3,337,000	81,635,000	35,575,000		626,000	389,112,000	41,483,000

FUNCTION Detail Level - Expenditures in %								
111 Instructional Teachers	51%			48%				46%
112 Substitutes	1%			1%				1%
113 Instructional Paraprofessionals	3%			4%				4%
121 Pupil-Use Technology and Software	0%			1%				2%
122 Instructional Materials/Trips/Supplies	1%			1%				2%
211 Guidance and Counseling	2%			2%				2%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	1%			1%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	2%			1%			1%
221 Curriculum Development	0%			1%			1%
222 Staff Development and Support							
	0%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	3%			5%			5%
241 Academic Student Assessment							
	0%			0%			0%
311 Transportation	3%			4%			3%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance							
	9%			8%			7%
331 Data Processing	0%			0%			0%
332 Business Operations	2%			2%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	7%			7%			5%
432 Retiree Benefits and Other	2%			1%			1%

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		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							
	2%			3%			3%
512 School Office	1%			2%			2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	1%			0%			1%
531 Superintendent and School Board							
	1%			1%			2%
532 Legal	0%			0%			0%
Total	100%			100%			100%

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	7,954	6,199	24,095	7,617	4,113	35,842	7,342
112 Substitutes	91	55	310	123	0	1,380	173
113 Instructional Paraprofessionals							
	526	0	1,587	604	0	3,663	535
121 Pupil-Use Technology and Software							
	65	22	675	173	13	2,091	166
122 Instructional Materials/Trips/Supplies							
	173	109	424	167	69	1,141	189
211 Guidance and Counseling	306	0	545	284	0	5,197	299
212 Library and Media	178	2	348	191	(3)	1,304	183
213 Extracurricular	219	0	1,105	168	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Middletown								
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
214 Student Services - Instructional	226	3	252	68	0	1,055	120		
215 Academic Interventions	14	0	80	12	0	1,152	19		
216 Student Health Services - Medical	233	14	365	224	0	2,637	226		
221 Curriculum Development	23	2	469	122	0	975	95		
222 Staff Development and Support	70	57	416	185	0	1,385	259		
223 Sabbaticals	0	0	364	1	0	364	1		
231 Program Management	110	52	441	150	28	2,351	241		
232 Therapists, Psychologists et al	484	377	2,269	793	0	18,396	893		
241 Academic Student Assessment	28	0	99	26	0	213	63		
311 Transportation	533	280	1,260	652	0	1,366	559		
312 Food Service	343	133	725	302	(7)	901	393		
313 Safety	13	0	257	51	0	641	44		
321 Building Upkeep/Utilities/Maintenance	1,455	895	4,329	1,204	271	8,369	1,152		
331 Data Processing	60	2	179	80	0	259	81		
332 Business Operations	233	26	1,672	221	26	4,347	275		
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-	1,063	328	5,876	980	0	5,876	1,072		
432 Retiree Benefits and Other	253	8	645	169	(9)	3,511	292		
433 Enterprise and Community Service Operations	13	0	161	13	0	181	12		
441 Claims and Settlements	0	0	70	10	(3)	108	11		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
511 Principals and Assistant Principals	344	339	896	441	0	1,334	436		
512 School Office	190	125	602	259	120	1,801	261		
521 Deputies, Senior Admin, Researchers, Program Evaluators	105	0	142	39	(97)	1,282	78		
531 Superintendent and School Board	140	60	1,487	133	24	1,487	105		
532 Legal	15	7	79	31	6	488	26		
Total	15,463	12,280	42,697	15,492	10,621	99,697	15,742		
PROGRAM Summary Level - Expenditures in \$									
0 Other Programs	777,499	70,000	1,386,000	592,000	51,000	10,818,000	1,034,000		
1 Regular Elementary/Secondary Education	26,231,435	3,147,000	48,681,000	25,642,000	133,000	271,408,000	27,326,000		
2 Special Education	8,261,136	886,000	14,341,000	7,699,000	116,000	81,503,000	8,863,000		
3 Vocational and Technical Education Programs	354,597	31,000	2,468,000	358,000	23,000	13,109,000	1,256,000		
4 Bilingual/ESL Education	79,481	2,000	639,000	186,000	1,000	13,516,000	944,000		
5 Non-Public Schools Programs	9,464	1,000	2,472,000	429,000	1,000	4,690,000	592,000		
School	80,482	10,000	262,000	91,000	1,000	1,456,000	168,000		
7 Community/Jr College Education Programs	0	0	0	0	0	0	0		
8 Community Services Programs	31,829	1,000	389,000	66,000	1,000	778,000	139,000		
9 Co-Curricular and Extracurricular Activities	507,694	36,000	756,000	408,000	6,000	1,945,000	401,000		
Total	36,333,617	4,184,000	71,394,000	35,471,000	333,000	399,223,000	40,723,000		
PROGRAM Summary Level - Expenditures in %									

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
0 Other Programs	2%			2%		3%
1 Regular Elementary/Secondary Education	72%			74%		73%
2 Special Education	23%			21%		19%
3 Vocational and Technical Education Programs	1%			0%		3%
4 Bilingual/ESL Education	0%			0%		1%
5 Non-Public Schools Programs	0%			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 weighting methodology and will be provided at a later date.
1 Regular Elementary/Secondary Education	
2 Special Education	
3 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Middletown						
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		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	9,726,900	1,301,000	18,902,000	9,462,000		326,000	113,932,000	10,699,000
01 Agriculture	600	1,000	1,000	1,000		1,000	184,000	100,000
02 Art	810,011	87,000	967,000	528,000		1,000	3,917,000	584,000
03 Business	210,708	20,000	553,000	273,000		6,000	1,646,000	417,000
04 Distributive/Marketing	0	0	0	0		5,000	5,000	5,000
05 English Language Arts	1,175,904	5,000	2,882,000	1,323,000		5,000	12,245,000	1,550,000
06 ESL and Bilingual	79,481	2,000	639,000	180,000		1,000	13,265,000	858,000
07 Foreign Languages	762,256	65,000	1,329,000	670,000		1,000	4,972,000	732,000
08 Guidance	719,850	38,000	1,167,000	737,000		1,000	7,396,000	940,000
09 Health Occupations Education	0	0	0	0		1,000	124,000	51,000
10 Physical Curriculum	0	2,000	2,000	2,000		1,000	1,331,000	203,000
11 Health Education	0	1,000	292,000	92,000		1,000	827,000	97,000
12 Physical Education and Health								
	875,100	76,000	1,923,000	967,000		4,000	10,208,000	1,072,000
13 Family and Consumer Education	118,677	27,000	438,000	167,000		(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
14 Industrial Arts/Vocational Education	448,050	31,000	2,229,000	459,000	26,000	5,852,000	933,000		
15 Mathematics	1,145,732	62,000	2,668,000	1,401,000	1,000	11,474,000	1,462,000		
16 Music/Theatre/Performing Arts/Drama	635,538	64,000	1,087,000	564,000	5,000	3,384,000	586,000		
17 Natural Sciences	1,239,094	97,000	2,559,000	1,333,000	3,000	8,866,000	1,283,000		
18 Office Occupations	0	192,000	192,000	192,000	192,000	192,000	192,000		
19 Social Sciences	1,090,274	91,000	2,449,000	1,213,000	50,000	8,702,000	1,300,000		
20 Technical Ed/Computer Technology	222,348	1,000	556,000	244,000	(1,000)	2,382,000	284,000		
21 Special Education	8,189,267	886,000	14,220,000	7,710,000	116,000	80,854,000	8,897,000		
22 Co-Curricular Activities/Athletics	457,071	17,000	658,000	344,000	1,000	1,836,000	339,000		
23 Co-Curricular Activities/Non-Athletics	50,492	14,000	311,000	57,000	1,000	601,000	77,000		
24 Literacy and Reading	329,188	60,000	1,999,000	733,000	1,000	4,347,000	795,000		
25 Non-Instruction	7,543,192	986,000	12,133,000	6,862,000	290,000	90,141,000	7,904,000		
26 Library Science	416,419	1,000	833,000	439,000	(1,000)	4,184,000	518,000		
27 Adult Ed/Summer School/After School	87,465	9,000	468,000	129,000	8,000	1,429,000	206,000		
28 Accreditation	0	1,000	10,000	4,000	1,000	10,000	4,000		
29 Senior Project	0	1,000	201,000	80,000	1,000	201,000	61,000		
30 ROTC	0	0	0	0	0	0	0		
Total	36,333,617	4,138,000	71,668,000	36,166,000	1,047,000	395,113,000	42,342,000		
SUBJECT Summary Level - Expenditures in %									
00 General Education	27%			30%			25%		
01 Agriculture	0%			0%			0%		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Middletown						
District ID:	190	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	2%			2%			1%
03 Business	1%			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%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health							
	2%			3%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education							
	1%			1%			2%
15 Mathematics	3%			3%			3%
16 Music/Theatre/Performing Arts/Drama							
	2%			2%			1%
17 Natural Sciences	3%			3%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	3%			3%			3%
20 Technical Ed/Computer Technology	1%			1%			1%
21 Special Education	23%			21%			21%
22 Co-Curricular Activities/Athletics	1%			1%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00	
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	1%			2%			2%
25 Non-Instruction	21%			20%			19%
26 Library Science	1%			1%			1%
27 Adult Ed/Summer School/After School	0%			0%			0%
28 Accreditation	0%			0%			0%
29 Senior Project	0%			0%			0%
30 ROTC	0%			0%			0%
Total	100%			100%			100%

SUBJECT Detail Level - Expenditures Per Pupil								
00 General Education	4,140	3,176	11,834	4,210	1,613	11,834	4,264	
01 Agriculture	0	0	0	0	0	97	2	
02 Art	345	112	1,176	233	0	1,176	216	
03 Business	90	0	175	77	0	206	82	
04 Distributive/Marketing	0	0	0	0	0	1	0	
05 English Language Arts	500	0	698	546	0	1,584	550	
06 ESL and Bilingual	34	0	873	63	0	873	230	
07 Foreign Languages	324	0	600	276	0	600	233	
08 Guidance	306	0	542	288	0	1,428	300	
09 Health Occupations Education	0	0	0	0	0	605	1	
10 Physical Curriculum	0	0	16	0	0	257	10	
11 Health Education	0	0	212	14	0	212	13	
12 Physical Education and Health	372	272	945	424	0	945	404	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
13 Family and Consumer Education	51	0	149	58	0	161	35		
14 Industrial Arts/Vocational Education	191	0	578	180	0	6,878	264		
15 Mathematics	488	0	921	579	0	1,467	540		
16 Music/Theatre/Performing Arts/Drama	270	138	964	247	0	964	208		
17 Natural Sciences	527	0	1,050	550	0	1,157	474		
18 Office Occupations	0	0	85	4	0	85	1		
19 Social Sciences	464	0	823	501	0	1,121	452		
20 Technical Ed/Computer Technology	95	0	397	85	0	644	80		
21 Special Education	3,485	2,087	8,092	3,388	450	72,038	3,546		
22 Co-Curricular Activities/Athletics	195	0	903	142	0	903	105		
23 Co-Curricular Activities/Non-Athletics	21	0	183	23	0	305	25		
24 Literacy and Reading	140	52	2,602	323	0	2,602	294		
25 Non-Instruction	3,210	2,214	9,643	3,020	1,290	19,054	3,150		
26 Library Science	177	2	1,018	194	(3)	1,276	184		
27 Adult Ed/Summer School/After School	37	14	246	56	0	597	73		
28 Accreditation	0	0	2	0	0	2	0		
29 Senior Project	0	0	2	0	0	2	0		
30 ROTC	0	0	82	10	0	167	5		
Total	15,463	12,282	42,697	15,492	10,621	99,697	15,742		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures in \$							
51 Personnel Services - Compensation	20,849,652	2,370,000	42,685,000	20,455,000	1,001,000	187,433,000	22,006,000
52 Personnel Services - Employee Benefits	7,430,738	807,000	14,798,000	7,402,000	257,000	89,911,000	8,809,000
53 Purchased Professional & Technical Services	1,315,817	136,000	1,745,000	1,003,000	119,000	17,720,000	1,282,000
54 Purchased Property Services	636,725	76,000	2,265,000	628,000	7,000	23,551,000	948,000
55 Other Purchased Services	4,562,270	325,000	7,926,000	4,021,000	16,000	50,526,000	4,601,000
56 Supplies	1,296,132	153,000	2,538,000	1,303,000	66,000	10,594,000	1,361,000
57 Property	176,870	5,000	782,000	323,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	65,412	6,000	411,000	71,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	36,333,617	3,878,000	73,150,000	35,206,000	1,475,000	385,424,000	39,499,000
OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	57%			57%			57%
52 Personnel Services - Employee Benefits	20%			20%			21%
53 Purchased Professional & Technical Services	4%			3%			5%
54 Purchased Property Services	2%			2%			2%
55 Other Purchased Services	13%			12%			10%
56 Supplies	4%			4%			4%
57 Property	0%			1%			1%
58 Debt Service and Miscellaneous	0%			0%			0%
59 Other Items	0%			0%			0%
Total	100%			100%			100%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	8,874	7,168	25,264	9,002	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	3,163	2,263	9,175	3,258	1,618	29,885	3,511
53 Purchased Professional & Technical Services	560	231	3,652	442	205	6,684	511
54 Purchased Property Services	271	111	1,232	275	28	2,770	378
55 Other Purchased Services	1,942	1,093	6,686	1,767	68	6,686	1,834
56 Supplies	552	346	2,559	575	300	3,942	542
57 Property	75	17	510	143	7	520	161
58 Debt Service and Miscellaneous	28	8	107	31	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	15,463	12,280	42,697	15,492	10,621	99,697	15,742

OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	20,276,692	2,370,000	39,468,000	19,890,000	969,000	178,306,000	21,303,000
512 Overtime Expense	160,429	(8,000)	212,000	51,000	(8,000)	509,000	75,000
513 Additional Compensation	203,904	29,000	674,000	267,000	1,000	7,136,000	427,000
514 Stipends	208,628	4,000	2,582,000	277,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	3,490,753	424,000	7,723,000	3,891,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	3,270,422	252,000	5,862,000	2,606,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	512,873	70,000	2,579,000	754,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	0	24,000	24,000	24,000	(1,000)	149,000	31,000
525 Unemployment Compensation	31,877	10,000	112,000	44,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Middletown								
District ID:	190	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
527 Workers Compensation	99,277	11,000	213,000	104,000	2,000	2,351,000	155,000		
529 Other Employee Benefits	25,536	1,000	35,000	13,000	(2,000)	4,745,000	152,000		
531 Official/Administrative Services	0	2,000	38,000	19,000	(34,000)	164,000	36,000		
532 Professional Educational Services	795,266	37,000	1,020,000	485,000	1,000	10,384,000	633,000		
533 Professional Employee Training & Development Services	80,193	6,000	286,000	94,000	1,000	2,892,000	155,000		
534 Other Professional Services	255,673	46,000	647,000	286,000	39,000	1,764,000	302,000		
535 Technical Services	164,252	29,000	235,000	111,000	4,000	2,320,000	150,000		
537 Other Services Purchased	20,434	1,000	68,000	25,000	1,000	350,000	30,000		
542 Cleaning and Disposal Services	56,990	6,000	1,492,000	144,000	1,000	18,416,000	430,000		
543 Repairs and Maintenance Services	274,946	26,000	760,000	231,000	1,000	2,834,000	260,000		
544 Utility Services	191,359	5,000	223,000	94,000	5,000	1,651,000	118,000		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	79,929	1,000	186,000	77,000	1,000	772,000	83,000		
549 Other Property Services Purchased	33,501	3,000	899,000	87,000	1,000	899,000	61,000		
551 Student Transportation Services	1,552,651	1,000	3,590,000	1,449,000	1,000	12,955,000	1,481,000		
552 Insurance (Other than Employee Benefits)	179,482	11,000	383,000	133,000	9,000	891,000	122,000		
554 Advertising	9,239	2,000	17,000	6,000	1,000	38,000	7,000		
555 Printing and Binding	0	1,000	134,000	20,000	1,000	232,000	21,000		
556 Tuition	2,004,576	109,000	3,764,000	1,811,000	4,000	23,247,000	2,782,000		
557 Food Service Management	798,039	7,000	1,567,000	587,000	1,000	13,831,000	1,046,000		
558 Travel and Training	18,282	2,000	64,000	23,000	1,000	235,000	22,000		
561 General Supplies	179,099	35,000	659,000	297,000	13,000	3,774,000	348,000		
562 Facilities/Energy/Transportation Maintenance	836,803	103,000	1,540,000	781,000	1,000	5,731,000	788,000		
563 Food Service	0	1,000	449,000	137,000	1,000	695,000	201,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00	
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	249,333	2,000	384,000	115,000	1,000	1,219,000	117,000
565 Supplies - Technology Related	30,898	4,000	940,000	74,000	1,000	940,000	47,000
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	176,870	5,000	782,000	323,000	3,000	5,104,000	404,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	64,878	6,000	73,000	41,000	2,000	383,000	46,000
582 Judgments Against the School District	0	1,000	340,000	91,000	(71,000)	551,000	99,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	1,000	44,000	18,000
584 Property Taxes	0	0	0	0	1,000	62,000	12,000
589 Miscellaneous Expenditures	534	1,000	59,000	15,000	(6,000)	356,000	23,000
Total	36,333,617	3,640,000	80,083,000	35,477,000	1,117,000	391,362,000	40,890,000

OBJECT Intermediate Level - Expenditures in %								
511 Salaries Expenses	56%				56%			55%
512 Overtime Expense	0%				0%			0%
513 Additional Compensation	1%				1%			1%
514 Stipends	1%				1%			1%
521 Health/Medical Benefits	10%				11%			11%
522 OPEB and Retirement Payments	9%				7%			6%
523 FICA and Medicare	1%				2%			3%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
524 Voluntary Savings Contributions	0%			0%		0%
525 Unemployment Compensation	0%			0%		0%
527 Workers Compensation	0%			0%		0%
529 Other Employee Benefits	0%			0%		0%
531 Official/Administrative Services	0%			0%		0%
532 Professional Educational Services	2%			1%		2%
533 Professional Employee Training & Development Services	0%			0%		1%
534 Other Professional Services	1%			1%		2%
535 Technical Services	0%			0%		1%
537 Other Services Purchased	0%			0%		0%
542 Cleaning and Disposal Services	0%			0%		1%
543 Repairs and Maintenance Services	1%			1%		1%
544 Utility Services	1%			0%		0%
545 Construction Services	0%			0%		0%
546 Rentals	0%			0%		0%
549 Other Property Services Purchased	0%			0%		0%
551 Student Transportation Services	4%			4%		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	2%			2%		1%
558 Travel and Training	0%			0%		0%
561 General Supplies	0%			1%		1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
562 Facilities/Energy/Transportation Maintenance	2%			2%			2%
563 Food Service	0%			0%			0%
564 Books and Periodicals	1%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	0%			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	8,630	7,057	24,611	8,755	5,949	54,812	8,491
512 Overtime Expense	68	(4)	68	21	(4)	110	22
513 Additional Compensation	87	0	259	112	0	573	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
514 Stipends	89	0	532	114	0	532	97		
521 Health/Medical Benefits	1,486	1,060	4,849	1,714	578	12,420	1,811		
522 OPEB and Retirement Payments	1,392	904	2,287	1,146	0	11,492	1,120		
523 FICA and Medicare	218	168	1,933	330	0	4,029	454		
524 Voluntary Savings Contributions	0	0	10	1	0	196	3		
525 Unemployment Compensation	14	0	179	17	0	336	26		
527 Workers Compensation	42	16	104	46	0	1,944	61		
529 Other Employee Benefits	11	0	21	4	(2)	208	37		
531 Official/Administrative Services	0	0	136	2	(13)	524	5		
532 Professional Educational Services	338	72	712	213	6	5,102	252		
533 Professional Employee Training & Development Services	34	6	110	41	2	452	61		
534 Other Professional Services	109	35	2,321	126	35	2,321	120		
535 Technical Services	70	15	493	50	15	864	60		
537 Other Services Purchased	9	0	55	11	0	122	12		
542 Cleaning and Disposal Services	24	8	376	63	1	808	171		
543 Repairs and Maintenance Services	117	35	619	101	2	998	103		
544 Utility Services	81	17	145	41	17	714	47		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	34	0	300	34	0	658	33		
549 Other Property Services Purchased	14	0	197	37	0	657	23		
551 Student Transportation Services	661	0	1,520	641	0	1,593	580		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
552 Insurance (Other than Employee Benefits)	76	32	115	58	9	602	48		
554 Advertising	4	0	12	2	0	71	3		
555 Printing and Binding	0	0	59	7	0	59	7		
556 Tuition	853	264	5,378	790	0	5,378	847		
557 Food Service Management	340	2	640	258	0	640	341		
558 Travel and Training	8	4	232	10	0	276	9		
561 General Supplies	76	76	387	131	57	565	138		
562 Facilities/Energy/Transportation Maintenance	356	206	2,026	345	0	2,808	314		
563 Food Service	0	0	189	18	0	398	26		
564 Books and Periodicals	106	5	177	50	0	676	46		
565 Supplies - Technology Related	13	0	298	30	0	332	18		
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	75	17	510	143	7	520	161		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	28	8	81	18	6	338	18		
582 Judgments Against the School District	0	0	70	10	(8)	106	10		
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	31	0		
584 Property Taxes	0	0	0	0	0	274	1		
589 Miscellaneous Expenditures	0	0	26	3	(8)	64	5		
Total	15,463	12,280	42,697	15,492	10,621	99,697	15,742		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

OBJECT Detail Level - Expenditures in \$

51110 Regular Salaries	19,885,545	2,282,000	37,363,000	19,182,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	105,000	260,000	183,000	93,000	8,292,000	2,188,000
51112 Vacation	0	4,000	116,000	60,000	4,000	1,689,000	378,000
51113 Professional Days	57,300	11,000	801,000	223,000	1,000	801,000	166,000
51114 Holiday	0	259,000	259,000	259,000	78,000	259,000	168,000
51115 Salaries - Substitutes	302,130	32,000	911,000	374,000	11,000	6,017,000	496,000
51131 Differential Pay	0	0	0	0	13,000	25,000	19,000
Systemwide Supervisors	0	30,000	540,000	169,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	31,717	10,000	128,000	54,000	10,000	567,000	119,000
51134 Sabbatical	0	41,000	41,000	41,000	41,000	98,000	69,000
51135 Retroactive Salary	0	0	0	0	5,000	43,000	18,000
51140 Academic Fellowships	0	0	0	0	73,000	73,000	73,000
51201 Regular Overtime	160,429	(8,000)	212,000	51,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	9,000	11,000	10,000	9,000	32,000	15,000
51203 Event Coverage Overtime	0	(1,000)	27,000	9,000	(1,000)	52,000	23,000
51302 Professional Development - School	0	1,000	37,000	17,000	1,000	300,000	37,000
51303 Professional Development - District	0	2,000	60,000	25,000	1,000	1,907,000	125,000
51304 Trainer Expense	0	1,000	17,000	6,000	1,000	17,000	5,000
51306 Vacation Payoff	23,325	1,000	49,000	20,000	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	32,377	6,000	78,000	25,000	1,000	936,000	68,000
51309 Tutoring	13,157	1,000	32,000	16,000	1,000	89,000	24,000
51311 Curriculum Work	15,057	4,000	181,000	45,000	4,000	181,000	29,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
51322 Severance	23,000	1,000	297,000	77,000	1,000	297,000	86,000		
51323 Detention Coverage	0	1,000	21,000	10,000	1,000	37,000	10,000		
51324 AM/PM Supervision	0	0	0	0	15,000	46,000	30,000		
51325 Breakfast Supervision	0	0	0	0	7,000	143,000	55,000		
51326 Teacher Support Team Payments	0	4,000	68,000	20,000	4,000	68,000	24,000		
51327 Other Additional Compensation	0	2,000	79,000	25,000	1,000	386,000	47,000		
51328 Early Retirement Incentive Payments	0	14,000	14,000	14,000	14,000	30,000	22,000		
51331 Sick Leave Bonus	0	3,000	53,000	20,000	3,000	944,000	93,000		
51332 Sick Payoff - Non Severance	14,895	1,000	89,000	28,000	1,000	133,000	41,000		
51335 Performance Based Compensation	55,147	2,000	56,000	20,000	2,000	281,000	49,000		
51336 Class Overage/Weighting	0	0	0	0	0	0	0		
51338 Summer Pay	26,947	11,000	320,000	92,000	6,000	621,000	106,000		
51339 Class Coverage	0	0	0	0	0	0	0		
51401 Stipend - Other	108,611	1,000	2,234,000	152,000	1,000	2,234,000	137,000		
Directors	18,368	1,000	52,000	18,000	1,000	52,000	16,000		
Advisors	75,652	12,000	328,000	110,000	9,000	685,000	158,000		
51405 Stipend - Instructional Coaches	0	0	0	0	7,000	146,000	64,000		
51406 Stipend - Athletic Event Officials/Personnel	585	1,000	13,000	5,000	1,000	39,000	9,000		
51407 Stipend - Mentors	5,412	1,000	19,000	7,000	1,000	22,000	8,000		
52101 Health and Medical Premiums	3,059,440	11,000	5,927,000	2,341,000	3,000	14,145,000	2,013,000		
52102 Life	41,519	3,000	486,000	72,000	1,000	486,000	73,000		
52103 Dental	224,179	1,000	575,000	249,000	1,000	3,239,000	260,000		
52104 Vision	0	7,000	7,000	7,000	1,000	13,000	6,000		

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52105 Disability	10,192	1,000	30,000	7,000	1,000	163,000	23,000
52106 Other Insurance	0	920,000	920,000	920,000	8,000	920,000	315,000
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	398,000	83,000
52109 Medical Buyback Payments	155,423	12,000	682,000	164,000	4,000	682,000	140,000
52111 Legal Benefits	0	6,000	26,000	16,000	6,000	26,000	14,000
52112 Uniform Allowance	0	1,000	1,000	1,000	(2,000)	1,000	(1,000)
52121 Health and Medical - Self Insured / Active	0	325,000	6,507,000	3,306,000	(5,000)	31,051,000	4,236,000
52122 Health and Medical - Self Insured / Retiree	0	(36,000)	813,000	242,000	(36,000)	7,619,000	826,000
52123 Dental Buyback Payments	0	1,000	24,000	11,000	1,000	29,000	10,000
52124 Dental - Self Insured / Active	0	33,000	446,000	224,000	20,000	1,176,000	306,000
52125 Dental - Self Insured / Retiree	0	(5,000)	37,000	15,000	(5,000)	303,000	46,000
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	549,061	125,000	550,000	282,000	125,000	550,000	282,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	1,927,510	204,000	4,318,000	1,869,000	33,000	16,399,000	2,092,000
52204 Private Pension Payment	10,603	3,000	704,000	320,000	1,000	2,544,000	466,000
52205 Certified Contributions - State Schools Only	0	0	0	0	1,659,000	1,659,000	1,659,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	77,000	77,000	77,000
52207 Survivor Benefits - ERSRI	20,344	1,000	46,000	22,000	1,000	96,000	25,000
52208 MERS Pension (Defined Benefit)	319,668	31,000	760,000	251,000	11,000	8,153,000	603,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	414,930	12,000	796,000	353,000	3,000	1,860,000	332,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	28,307	2,000	152,000	35,000	1,000	152,000	37,000
52301 FICA	240,433	29,000	2,567,000	491,000	20,000	11,269,000	855,000
52302 Medicare	272,440	30,000	582,000	277,000	15,000	2,671,000	318,000
52401 403b Contributions	0	24,000	24,000	24,000	1,000	49,000	22,000
52402 401k Contributions	0	0	0	0	(1,000)	149,000	57,000
52501 Unemployment Insurance	31,877	10,000	112,000	44,000	7,000	280,000	71,000
52710 Workers Compensation Premium	99,277	11,000	213,000	99,000	2,000	682,000	114,000
52720 Workers Compensation (Self Insured)	0	9,000	184,000	96,000	9,000	1,722,000	412,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	629,000	210,000
52901 Cafeteria Plan Fees	0	2,000	3,000	3,000	1,000	17,000	4,000
52902 Employee Assistance Programs	10,000	3,000	10,000	7,000	1,000	38,000	17,000
52903 Tuition Reimbursement - Taxable	0	1,000	2,000	1,000	(14,000)	19,000	6,000
52910 Auto Allowance	12,300	2,000	13,000	7,000	2,000	83,000	14,000
52915 Union Benefits and Pension	0	0	0	0	2,000	4,610,000	2,306,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	3,236	1,000	35,000	9,000	1,000	35,000	9,000
53101 Administrative Support	0	2,000	38,000	17,000	(34,000)	164,000	39,000
53102 Temporary Clerical Support	0	25,000	25,000	25,000	1,000	44,000	19,000
53201 Diagnosticians	4,550	1,000	26,000	11,000	1,000	63,000	20,000
53202 Speech Therapists	16,845	1,000	108,000	26,000	1,000	294,000	47,000
53203 Occupational Therapists	137,890	2,000	317,000	117,000	1,000	317,000	74,000
53204 Therapists	28,981	1,000	167,000	32,000	1,000	167,000	31,000
53205 Psychologists	0	1,000	171,000	48,000	1,000	485,000	49,000
53206 Audiologists	1,240	1,000	30,000	7,000	1,000	33,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Middletown								
District ID:	190	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
53207 Interpreters and Translators	2,441	1,000	100,000	11,000	1,000	100,000	11,000		
53208 Orientation and Mobility Specialists	13,982	1,000	202,000	33,000	1,000	202,000	30,000		
53209 Bus Assistants/Monitors	108,052	1,000	516,000	191,000	1,000	516,000	201,000		
53210 Performing Arts	5,941	(1,000)	6,000	3,000	(1,000)	102,000	10,000		
53211 Physical Therapists	69,147	8,000	70,000	40,000	1,000	150,000	33,000		
53212 Payment for Services - Volunteers	0	15,000	30,000	23,000	1,000	60,000	18,000		
53213 Evaluations	2,747	2,000	59,000	20,000	1,000	99,000	21,000		
53214 Mentoring	11,522	3,000	88,000	31,000	3,000	664,000	63,000		
53215 GED Testing	0	0	0	0	2,000	10,000	6,000		
53216 Tutoring Services	6,442	1,000	42,000	12,000	1,000	655,000	31,000		
53217 Parents as Teachers	0	0	0	0	0	0	0		
53218 Student Assistance	137,547	3,000	180,000	74,000	2,000	691,000	85,000		
53219 Social Workers	0	1,000	1,000	1,000	1,000	4,000	3,000		
53220 Other Purchased Professional Educational Services	131,701	5,000	319,000	92,000	1,000	7,304,000	278,000		
53221 Virtual Classrooms	11,250	2,000	23,000	9,000	1,000	56,000	13,000		
53222 Web-based Supplemental Instructional Programs	40,800	1,000	107,000	28,000	1,000	540,000	43,000		
53223 Instructional Teachers	0	3,000	8,000	5,000	1,000	63,000	19,000		
53224 Personal-Care Attendants	64,187	3,000	285,000	95,000	(23,000)	499,000	129,000		
53301 Professional Development and Training Services	35,849	1,000	217,000	56,000	1,000	2,245,000	115,000		
53302 Curriculum Development	38,760	1,000	69,000	25,000	1,000	349,000	31,000		
53303 Conferences / Workshops	5,584	1,000	165,000	26,000	1,000	300,000	30,000		
53401 Auditing/Actuarial Services	28,876	1,000	80,000	25,000	1,000	91,000	25,000		
53402 Legal Services	36,255	2,000	199,000	66,000	2,000	243,000	57,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Middletown								
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
53403 Health Service Providers - For Students	0	10,000	29,000	17,000	1,000	537,000	64,000		
53404 Compliance	0	1,000	15,000	7,000	1,000	59,000	12,000		
53405 Private Pension Advisors	0	4,000	4,000	4,000	1,000	45,000	9,000		
53406 Other Services	22,367	4,000	591,000	92,000	1,000	1,071,000	102,000		
53407 Bond Raising Contractors	0	0	0	0	0	0	0		
53408 Board Elections	0	0	0	0	2,000	7,000	4,000		
53409 Negotiations/Arbitration	0	1,000	41,000	17,000	1,000	41,000	13,000		
53410 Police and Fire Details	361	1,000	55,000	11,000	1,000	65,000	13,000		
53411 Physicians	2,300	1,000	27,000	6,000	1,000	31,000	7,000		
53412 Dentists	2,300	1,000	8,000	3,000	1,000	60,000	6,000		
53413 Crossing Guards	0	0	0	0	40,000	40,000	40,000		
53414 Medicaid Claims Provider	0	1,000	60,000	19,000	1,000	222,000	28,000		
53415 Optometrists	0	7,000	7,000	7,000	2,000	7,000	5,000		
53416 Officials/Referees	31,185	3,000	50,000	29,000	2,000	131,000	34,000		
53417 Contracted Nursing Services	132,030	1,000	186,000	66,000	1,000	344,000	69,000		
53501 Data Processing Services	0	1,000	65,000	23,000	1,000	1,602,000	60,000		
53502 Other Technical Services	130,580	12,000	200,000	86,000	1,000	702,000	100,000		
53503 Testing	33,673	1,000	40,000	15,000	1,000	113,000	13,000		
53701 Other Charges	80	(7,000)	52,000	10,000	(7,000)	96,000	11,000		
53703 Accreditation	0	1,000	10,000	4,000	1,000	10,000	3,000		
53705 Shipping and Postage	13,685	2,000	30,000	14,000	1,000	193,000	16,000		
53706 Catering/Food Reimbursement	6,669	1,000	14,000	6,000	1,000	62,000	10,000		
54201 Rubbish Disposal Services	24,955	1,000	86,000	26,000	1,000	313,000	30,000		
54202 Snow Plowing Services	28,885	1,000	51,000	19,000	1,000	428,000	31,000		
54203 Custodial Services	0	1,000	1,401,000	320,000	1,000	17,622,000	859,000		
54204 Groundskeeping Services	0	1,000	129,000	37,000	1,000	160,000	32,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Middletown								
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Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
Suburban					State				
		MIN	MAX	AVG			MIN	MAX	AVG
54205 Rodent and Pest Control Services	2,160	1,000	9,000	3,000		1,000	13,000	4,000	
54206 Cleaning Services	991	1,000	10,000	4,000		1,000	341,000	34,000	
54207 Temporary Custodial Support	0	0	0	0		1,000	1,000	1,000	
54310 Non-Technology-Related Maintenance and Repairs	8,516	1,000	256,000	36,000		(2,000)	394,000	47,000	
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	65,852	1,000	340,000	53,000		1,000	340,000	41,000	
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	7,000	192,000	68,000		(15,000)	541,000	81,000	
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	11,640	(2,000)	17,000	6,000		(2,000)	41,000	9,000	
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	(1,000)	12,000	4,000		(1,000)	381,000	31,000	
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	12,354	1,000	137,000	22,000		1,000	517,000	25,000	
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	33,301	3,000	129,000	28,000		1,000	143,000	21,000	
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	105,964	2,000	133,000	48,000		1,000	1,893,000	100,000	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	446	1,000	6,000	2,000	1,000	23,000	4,000		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	36,872	1,000	56,000	14,000	1,000	56,000	10,000		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	1,000	5,000	2,000	1,000	5,000	2,000		
54402 Water	24,975	2,000	80,000	28,000	1,000	231,000	34,000		
54403 Telephone	52,462	5,000	76,000	31,000	1,000	453,000	36,000		
54404 Energy Management Services	39,065	4,000	40,000	15,000	4,000	40,000	16,000		
54405 Sewage/Cesspool	46,037	1,000	62,000	23,000	1,000	534,000	40,000		
54406 Wireless Communications	0	1,000	33,000	15,000	1,000	200,000	17,000		
54407 Internet Connectivity	28,820	2,000	45,000	17,000	(1,000)	235,000	19,000		
54501 School and District Construction	0	0	0	0	0	0	0		
54601 Renting Land and Buildings	0	2,000	47,000	16,000	1,000	80,000	17,000		
54602 Rental of Equipment and Vehicles	65,791	3,000	171,000	55,000	1,000	763,000	68,000		
54603 Rentals of Computers and Related Equipment	0	75,000	87,000	81,000	4,000	117,000	59,000		
54604 Graduation Rentals	9,750	1,000	17,000	7,000	1,000	31,000	7,000		
54605 Ice Rink Rental	4,388	5,000	28,000	18,000	3,000	38,000	14,000		
54606 Pool Rental	0	1,000	11,000	6,000	1,000	11,000	6,000		

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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30				
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95				
		Suburban			State					
		MIN	MAX	AVG	MIN	MAX	AVG			
54607 Golf Course Rental	0	1,000	2,000	2,000	1,000	2,000	2,000			
54608 Uniform Rental	0	1,000	4,000	2,000	1,000	4,000	3,000			
54901 Other Purchased Property Services	9,182	1,000	858,000	113,000	1,000	858,000	63,000			
54902 Alarm and Fire Safety Services	23,948	3,000	150,000	36,000	1,000	535,000	39,000			
54903 Moving and Rigging	250	1,000	3,000	2,000	1,000	32,000	10,000			
54904 Vehicle Registration (Non-student transportation vehicles)	122	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	60,000	23,000	1,000	1,943,000	157,000			
55111 Transportation Contractors	1,552,651	45,000	3,590,000	1,518,000	1,000	12,935,000	1,432,000			
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)	3,000	1,000			
55201 Property and Liability Insurance	179,482	10,000	281,000	114,000	2,000	754,000	105,000			
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000			
55203 Fire Insurance	0	47,000	54,000	50,000	47,000	128,000	76,000			
55204 Student Accident Insurance	0	2,000	2,000	2,000	(1,000)	9,000	4,000			
55205 Flood Insurance	0	1,000	1,000	1,000	1,000	26,000	13,000			
55206 Fleet/Vehicle Insurance	0	4,000	95,000	34,000	4,000	95,000	37,000			

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55207 Errors and Omissions Insurance (Directors and Officers)	0	6,000	42,000	19,000	2,000	51,000	13,000		
55401 Advertising Costs	9,239	2,000	17,000	6,000	1,000	38,000	7,000		
55501 Printing	0	1,000	34,000	9,000	1,000	232,000	15,000		
55502 Binding	0	2,000	2,000	2,000	1,000	2,000	2,000		
55503 Document Copying	0	4,000	127,000	56,000	1,000	127,000	23,000		
55610 Tuition to Other School Districts within the State	350,462	10,000	1,984,000	398,000	7,000	1,984,000	398,000		
55620 Tuition to Other School Districts outside the State	0	30,000	30,000	30,000	30,000	120,000	75,000		
55630 Tuition to Private Sources	1,512,144	74,000	2,477,000	994,000	4,000	17,366,000	1,832,000		
55640 Tuition to Education Service Agencies within the State	132,737	21,000	605,000	172,000	2,000	1,221,000	287,000		
55650 Tuition to Education Service Agencies outside the State	0	236,000	236,000	236,000	12,000	670,000	332,000		
55660 Tuition to Charter Schools	9,232	2,000	1,670,000	382,000	2,000	4,694,000	629,000		
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0		
55690 Tuition - Other	0	0	0	0	15,000	15,000	15,000		
55701 Food Service Contractors	796,759	36,000	1,567,000	618,000	9,000	13,793,000	1,175,000		
55702 Soda Subsidy	0	0	0	0	2,000	2,000	2,000		
55703 Armored Car Service	0	0	0	0	39,000	39,000	39,000		
55704 Food Storage Fees	0	3,000	3,000	3,000	3,000	3,000	3,000		
55705 Inspection Services	1,280	1,000	4,000	2,000	1,000	6,000	2,000		
55801 Board Travel	2,235	2,000	5,000	3,000	2,000	5,000	3,000		
55802 Board Training	0	1,000	26,000	7,000	1,000	26,000	5,000		
55803 Employee Travel - Non-Teachers	10,584	1,000	40,000	12,000	1,000	40,000	8,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
55806 Bus Driver In-Service Training	0	1,000	1,000	1,000	1,000	1,000	1,000		
55807 Student Travel	1,389	1,000	15,000	5,000	1,000	203,000	18,000		
55808 Parent Travel	0	1,000	1,000	1,000	1,000	2,000	1,000		
55809 Employee Travel - Teachers	4,030	2,000	20,000	8,000	1,000	33,000	8,000		
55810 Travel - Other	44	1,000	8,000	2,000	1,000	53,000	6,000		
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	115,826	26,000	593,000	259,000	11,000	3,620,000	315,000		
56112 Uniform/Wearing Apparel Supplies	3,511	1,000	15,000	5,000	(6,000)	25,000	5,000		
56113 Graduation Supplies	2,242	1,000	15,000	7,000	(1,000)	17,000	6,000		
56115 Medical Supplies	9,386	1,000	20,000	7,000	1,000	38,000	7,000		
56116 Athletic Supplies	35,901	1,000	101,000	26,000	1,000	101,000	26,000		
56117 Honors/Awards Supplies	12,232	1,000	13,000	6,000	1,000	29,000	5,000		
56201 Natural Gas	187,096	1,000	393,000	213,000	1,000	2,219,000	252,000		
56202 Gasoline	9,625	1,000	180,000	28,000	1,000	569,000	45,000		
56203 Diesel Fuel	81,263	1,000	304,000	97,000	1,000	429,000	81,000		
56204 Propane	430	1,000	66,000	16,000	1,000	66,000	13,000		
56207 Vehicle Maintenance Supplies/Parts	707	1,000	93,000	25,000	1,000	327,000	32,000		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56208 Bottled Gas	0	1,000	1,000	1,000	1,000	3,000	2,000
56209 Fuel Oil	0	2,000	440,000	124,000	2,000	799,000	170,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	34,033	1,000	73,000	26,000	1,000	103,000	25,000
56213 Glass	1,245	1,000	3,000	2,000	1,000	47,000	9,000
56214 Paint	16,380	1,000	43,000	10,000	1,000	43,000	7,000
56215 Electricity	310,317	28,000	687,000	328,000	10,000	2,743,000	346,000
56216 Lumber and Hardware	19,926	1,000	50,000	12,000	1,000	63,000	17,000
56217 Plumbing and Heating Supplies	17,744	1,000	110,000	20,000	1,000	172,000	22,000
56218 Electrical Supplies	846	1,000	31,000	12,000	1,000	74,000	13,000
56219 Custodial Supplies	153,178	1,000	154,000	58,000	1,000	171,000	52,000
56220 Materials for Snow and Ice Removal	1,609	1,000	2,000	2,000	1,000	11,000	3,000
56221 Lamps and Lights	2,406	1,000	16,000	5,000	1,000	18,000	5,000
56301 Food - Food Service Program	0	1,000	230,000	92,000	1,000	540,000	159,000
56302 Non-Food - Food Service Program	0	5,000	449,000	124,000	1,000	531,000	126,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	51,000	51,000	51,000	4,000	51,000	28,000
56401 Textbooks	241,335	6,000	321,000	88,000	1,000	1,070,000	85,000
56402 Library Books	0	2,000	47,000	18,000	(1,000)	87,000	18,000
56403 Reference Books	529	1,000	17,000	5,000	1,000	45,000	6,000
56404 Subscriptions and Periodicals	2,667	1,000	31,000	8,000	1,000	42,000	7,000
56405 Book Repairs	799	1,000	1,000	1,000	1,000	2,000	1,000
56406 Textbooks - Non-Public	4,004	1,000	23,000	7,000	1,000	59,000	12,000
56407 Web-based Software or Databases - Library	0	1,000	31,000	10,000	1,000	31,000	10,000
56408 Other Textbooks	0	0	0	0	7,000	7,000	7,000
56409 Electronic Textbooks	0	1,000	12,000	7,000	1,000	12,000	3,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56501 Technology-Related Supplies	30,898	4,000	940,000	74,000	1,000	940,000	47,000
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	5,000	29,000	18,000	5,000	102,000	30,000
57303 Buses	0	10,000	61,000	35,000	10,000	61,000	35,000
57305 Equipment	26,397	2,000	304,000	88,000	1,000	388,000	85,000
57306 Furniture and Fixtures	4,607	1,000	53,000	24,000	1,000	232,000	28,000
57309 Technology-Related Hardware	36,240	3,000	398,000	145,000	1,000	4,382,000	238,000
57311 Technology Software	109,626	1,000	294,000	75,000	1,000	676,000	73,000
57313 Environmental Equipment	0	17,000	17,000	17,000	4,000	17,000	11,000
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	27,314	1,000	65,000	23,000	1,000	170,000	24,000
58102 Other Dues and Fees	27,071	1,000	55,000	20,000	1,000	214,000	24,000
58103 Bank Fees	10,398	1,000	11,000	3,000	1,000	12,000	3,000
58104 License and Permit Fees	95	1,000	1,000	1,000	1,000	7,000	1,000
58201 Tax Liability/Penalty	0	1,000	4,000	2,000	1,000	4,000	2,000
58206 Claims and Settlements	0	(1,000)	340,000	112,000	(71,000)	551,000	106,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58320 Interest	0	0	0	0	1,000	24,000	12,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	2,000	44,000	23,000
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	62,000	12,000
58901 Other Miscellaneous Expenses	300	1,000	59,000	17,000	(6,000)	59,000	10,000
58902 Bad Debt Expense	234	1,000	16,000	6,000	1,000	356,000	66,000
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	36,333,617	5,641,000	102,403,000	42,947,000	3,743,000	434,046,000	57,657,000
OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	54.73%			53.66%			53.09%
51111 Sick Leave	0.00%			0.04%			0.06%
51112 Vacation	0.00%			0.01%			0.11%
51113 Professional Days	0.16%			0.45%			0.40%
51114 Holiday	0.00%			0.02%			0.01%
51115 Salaries - Substitutes	0.83%			1.06%			1.06%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51131 Differential Pay	0.00%			0.00%			0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.23%			0.16%
51133 Longevity (Non-Certified Only)	0.09%			0.03%			0.03%
51134 Sabbatical	0.00%			0.04%			0.02%
51135 Retroactive Salary	0.00%			0.00%			0.00%
51140 Academic Fellowships	0.00%			0.00%			0.00%
51201 Regular Overtime	0.44%			0.11%			0.09%
51202 Snow Removal Overtime	0.00%			0.00%			0.00%
51203 Event Coverage Overtime	0.00%			0.00%			0.01%
51302 Professional Development - School	0.00%			0.06%			0.09%
51303 Professional Development - District	0.00%			0.02%			0.03%
51304 Trainer Expense	0.00%			0.00%			0.00%
51306 Vacation Payoff	0.06%			0.01%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.09%			0.04%			0.19%
51309 Tutoring	0.04%			0.03%			0.07%
51311 Curriculum Work	0.04%			0.07%			0.05%
51322 Severance	0.06%			0.06%			0.04%
51323 Detention Coverage	0.00%			0.01%			0.01%
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%			0.02%			0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A			#N/A
51331 Sick Leave Bonus	0.00%			0.01%			0.03%
51332 Sick Payoff - Non Severance	0.04%			0.04%			0.04%

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0.15%			0.01%			0.06%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.07%			0.24%			0.25%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.30%			0.26%			0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.05%			0.03%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.21%			0.28%			0.20%
51405 Stipend - Instructional Coaches	0.00%			0.00%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.01%			0.00%
51407 Stipend - Mentors	0.01%			0.01%			0.00%
52101 Health and Medical Premiums	8.42%			3.12%			4.56%
52102 Life	0.11%			0.17%			0.13%
52103 Dental	0.62%			0.38%			0.42%
52104 Vision	0.00%			0.00%			0.00%
52105 Disability	0.03%			0.01%			0.02%
52106 Other Insurance	0.00%			0.08%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.00%			0.01%
52109 Medical Buyback Payments	0.43%			0.33%			0.30%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	0.00%			5.83%			4.10%
52122 Health and Medical - Self Insured / Retiree	0.00%			0.62%			0.68%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52124 Dental - Self Insured / Active	0.00%			0.32%			0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.02%			0.02%
52201 Current Benefits	0.00%			0.00%			0.00%
52202 Future Benefits	1.51%			0.10%			0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	5.31%			5.04%			4.67%
52204 Private Pension Payment	0.03%			0.28%			0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%			0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%			0.01%
52207 Survivor Benefits - ERSRI	0.06%			0.04%			0.02%
52208 MERS Pension (Defined Benefit)	0.88%			0.53%			0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1.14%			0.96%			0.65%
52214 Private Pension Payment - Defined Contribution	0.08%			#N/A			#N/A
52218 MERS Pension (Defined Contribution)	0.08%			0.07%			0.04%
52301 FICA	0.66%			1.39%			2.19%
52302 Medicare	0.75%			0.76%			0.77%
52401 403b Contributions	0.00%			0.00%			0.08%
52402 401k Contributions	0.00%			0.00%			0.05%
52501 Unemployment Insurance	0.09%			0.13%			0.40%
52710 Workers Compensation Premium	0.27%			0.27%			0.26%
52720 Workers Compensation (Self Insured)	0.00%			0.01%			0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%			0.00%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	0.00%			0.00%			0.00%
52902 Employee Assistance Programs	0.03%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.03%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.01%			0.01%			0.02%
53101 Administrative Support	0.00%			0.05%			0.16%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.01%			0.01%			0.01%
53202 Speech Therapists	0.05%			0.04%			0.21%
53203 Occupational Therapists	0.38%			0.18%			0.16%
53204 Therapists	0.08%			0.05%			0.05%
53205 Psychologists	0.00%			0.04%			0.13%
53206 Audiologists	0.00%			0.01%			0.00%
53207 Interpreters and Translators	0.01%			0.01%			0.01%
53208 Orientation and Mobility Specialists	0.04%			0.04%			0.02%
53209 Bus Assistants/Monitors	0.30%			0.17%			0.08%
53210 Performing Arts	0.02%			0.00%			0.05%
53211 Physical Therapists	0.19%			0.10%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.01%			0.06%			0.06%
53214 Mentoring	0.03%			0.08%			0.12%
53215 GED Testing	0.00%			0.00%			0.01%
53216 Tutoring Services	0.02%			0.04%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53218 Student Assistance	0.38%			0.17%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.36%			0.31%			0.71%
53221 Virtual Classrooms	0.03%			0.01%			0.02%
53222 Web-based Supplemental Instructional Programs	0.11%			0.04%			0.05%
53223 Instructional Teachers	0.00%			0.01%			0.05%
53301 Professional Development and Training Services	0.10%			0.17%			0.35%
53302 Curriculum Development	0.11%			0.03%			0.09%
53303 Conferences / Workshops	0.02%			0.07%			0.09%
53401 Auditing/Actuarial Services	0.08%			0.11%			0.21%
53402 Legal Services	0.10%			0.18%			0.29%
53403 Health Service Providers - For Students	0.00%			0.01%			0.03%
53404 Compliance	0.00%			0.01%			0.01%
53405 Private Pension Advisors	0.00%			0.00%			0.00%
53406 Other Services	0.06%			0.58%			0.68%
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%			0.01%
53410 Police and Fire Details	0.00%			0.02%			0.04%
53411 Physicians	0.01%			0.01%			0.01%
53412 Dentists	0.01%			0.01%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.00%			0.04%			0.11%

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.09%			0.07%			0.05%
53417 Contracted Nursing Services	0.36%			0.09%			0.08%
53501 Data Processing Services	0.00%			0.10%			0.11%
53502 Other Technical Services	0.36%			0.34%			0.44%
53503 Testing	0.09%			0.03%			0.03%
53701 Other Charges	0.00%			0.02%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.04%			0.04%			0.06%
53706 Catering/Food Reimbursement	0.02%			0.01%			0.08%
54201 Rubbish Disposal Services	0.07%			0.08%			0.09%
54202 Snow Plowing Services	0.08%			0.03%			0.05%
54203 Custodial Services	0.00%			0.13%			0.32%
54204 Groundskeeping Services	0.00%			0.05%			0.06%
54205 Rodent and Pest Control Services	0.01%			0.01%			0.01%
54206 Cleaning Services	0.00%			0.00%			0.03%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.02%			0.11%			0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.18%			0.14%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.00%			0.20%			0.29%

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		Suburban			State		
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54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.03%			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.03%			0.06%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.09%			0.09%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.29%			0.11%			0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.10%			0.03%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.07%			0.07%			0.08%
54403 Telephone	0.14%			0.09%			0.11%
54404 Energy Management Services	0.11%			0.01%			0.00%
54405 Sewage/Cesspool	0.13%			0.04%			0.05%
54406 Wireless Communications	0.00%			0.01%			0.04%
54407 Internet Connectivity	0.08%			0.03%			0.04%

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		MIN	MAX	AVG	MIN	MAX	AVG
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.00%			0.01%			0.06%
54602 Rental of Equipment and Vehicles	0.18%			0.19%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.02%			0.03%
54604 Graduation Rentals	0.03%			0.01%			0.01%
54605 Ice Rink Rental	0.01%			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	0.03%			0.12%			0.06%
54902 Alarm and Fire Safety Services	0.07%			0.10%			0.11%
54903 Moving and Rigging	0.00%			0.00%			0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.10%			0.48%
55111 Transportation Contractors	4.27%			4.36%			3.29%

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		Suburban			State		
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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	0.49%			0.31%			0.37%
55202 Theft Insurance	0.00%			0.00%			0.00%
55203 Fire Insurance	0.00%			0.02%			0.01%
55204 Student Accident Insurance	0.00%			0.00%			0.01%
55205 Flood Insurance	0.00%			0.00%			0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.02%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%			0.02%
55401 Advertising Costs	0.03%			0.02%			0.05%
55501 Printing	0.00%			0.02%			0.06%
55502 Binding	0.00%			0.00%			0.00%
55503 Document Copying	0.00%			0.02%			0.02%
55610 Tuition to Other School Districts within the State	0.96%			2.11%			0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	4.16%			2.75%			2.14%
55640 Tuition to Education Service Agencies within the State	0.37%			0.33%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.02%			0.04%
55660 Tuition to Charter Schools	0.03%			0.60%			0.48%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Middletown						
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Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%			0.00%
55690 Tuition - Other	0.00%			0.00%			0.01%
55701 Food Service Contractors	2.19%			1.59%			1.40%
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	0.01%			0.00%			0.00%
55802 Board Training	0.00%			0.00%			0.00%
55803 Employee Travel - Non-Teachers	0.03%			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	0.01%			0.02%			0.03%
55810 Travel - Other	0.00%			0.00%			0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%			0.00%
55920 Contracts - Interagency	0.00%			0.00%			0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%			0.00%

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				Suburban		State			
				MIN	MAX	AVG	MIN	MAX	AVG
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	0.32%				0.78%				1.06%
56112 Uniform/Wearing Apparel Supplies	0.01%				0.01%				0.01%
56113 Graduation Supplies	0.01%				0.01%				0.02%
56115 Medical Supplies	0.03%				0.02%				0.02%
56116 Athletic Supplies	0.10%				0.06%				0.04%
56117 Honors/Awards Supplies	0.03%				0.01%				0.01%
56201 Natural Gas	0.51%				0.31%				0.38%
56202 Gasoline	0.03%				0.08%				0.05%
56203 Diesel Fuel	0.22%				0.14%				0.08%
56204 Propane	0.00%				0.04%				0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%				0.05%				0.03%
56208 Bottled Gas	0.00%				0.00%				0.00%
56209 Fuel Oil	0.00%				0.54%				0.32%
56210 Coal	0.00%				0.00%				0.00%
56211 Other Supplies	0.09%				0.04%				0.03%
56213 Glass	0.00%				0.00%				0.00%
56214 Paint	0.05%				0.01%				0.01%
56215 Electricity	0.85%				0.96%				0.87%
56216 Lumber and Hardware	0.05%				0.01%				0.02%
56217 Plumbing and Heating Supplies	0.05%				0.02%				0.01%
56218 Electrical Supplies	0.00%				0.02%				0.01%
56219 Custodial Supplies	0.42%				0.19%				0.19%
56220 Materials for Snow and Ice Removal	0.00%				0.00%				0.00%

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				Suburban		
				MIN	MAX	AVG
				State		
				MIN	MAX	AVG
56221 Lamps and Lights	0.01%			0.01%		0.00%
56301 Food - Food Service Program	0.00%			0.02%		0.11%
56302 Non-Food - Food Service Program	0.00%			0.07%		0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%		0.00%
56305 Milk - Food Service Program	0.00%			0.00%		0.00%
56401 Textbooks	0.66%			0.19%		0.23%
56402 Library Books	0.00%			0.05%		0.06%
56403 Reference Books	0.00%			0.01%		0.02%
56404 Subscriptions and Periodicals	0.01%			0.02%		0.02%
56405 Book Repairs	0.00%			0.00%		0.00%
56406 Textbooks - Non-Public	0.01%			0.02%		0.01%
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	0.09%			0.16%		0.19%
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%			0.01%		0.02%
57303 Buses	0.00%			0.01%		0.00%
57305 Equipment	0.07%			0.20%		0.19%
57306 Furniture and Fixtures	0.01%			0.07%		0.13%
57309 Technology-Related Hardware	0.10%			0.46%		0.57%
57311 Technology Software	0.30%			0.19%		0.22%
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%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	0.08%			0.07%			0.11%
58102 Other Dues and Fees	0.07%			0.05%			0.19%
58103 Bank Fees	0.03%			0.01%			0.02%
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%			0.03%			0.04%
58310 Redemption of Principal	0.00%			0.00%			0.00%
58311 Bond Principal Payment	0.00%			0.00%			0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%			0.00%
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
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%			0.07%
58901 Other Miscellaneous Expenses	0.00%			0.02%			0.03%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58902 Bad Debt Expense	0.00%			0.00%			0.01%
59201 Debt Defeasance	0.00%			0.00%			0.00%
59401 Loss on Sale	0.00%			0.00%			0.00%
59501 Special Items - GASB 34	0.00%			0.00%			0.00%
59601 Extraordinary Items	0.00%			0.00%			0.00%
Total	100%			#N/A			#N/A

OBJECT Detail Level - Expenditures Per Pupil								
51110 Regular Salaries	8,463	6,785	23,958	8,444	5,882	52,950	8,124	
51111 Sick Leave	0	0	72	8	0	364	63	
51112 Vacation	0	0	24	3	0	824	19	
51113 Professional Days	24	0	248	78	0	565	44	
51114 Holiday	0	0	53	6	0	66	2	
51115 Salaries - Substitutes	129	34	349	165	0	1,297	187	
51131 Differential Pay	0	0	0	0	0	5	0	
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	133	44	0	188	39	
51133 Longevity (Non-Certified Only)	13	0	26	7	0	39	9	
51134 Sabbatical	0	0	364	1	0	364	1	
51135 Retroactive Salary	0	0	0	0	0	5	0	
51140 Academic Fellowships	0	0	0	0	0	21	1	
51201 Regular Overtime	68	(4)	68	20	(4)	110	20	
51202 Snow Removal Overtime	0	0	6	1	0	6	0	
51203 Event Coverage Overtime	0	(0)	6	1	(0)	15	2	
51302 Professional Development - School	0	0	130	5	0	152	9	
51303 Professional Development - District	0	0	19	5	0	84	20	

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51304 Trainer Expense	0	0	12	0	0	12	0
51306 Vacation Payoff	10	0	11	3	0	56	7
51307 Injured Employees	0	0	0	0	0	7	1
51308 After School Programs	14	0	55	7	0	243	18
51309 Tutoring	6	0	12	4	0	95	5
51311 Curriculum Work	6	0	60	13	0	100	6
51322 Severance	10	0	61	12	0	61	10
51323 Detention Coverage	0	0	9	2	0	9	1
51324 AM/PM Supervision	0	0	0	0	0	43	1
51325 Breakfast Supervision	0	0	0	0	0	6	1
51326 Teacher Support Team Payments	0	0	20	3	0	22	2
51327 Other Additional Compensation	0	0	26	4	0	45	7
51328 Early Retirement Incentive Payments	0	0	6	0	0	6	0
51331 Sick Leave Bonus	0	0	20	1	0	74	9
51332 Sick Payoff - Non Severance	6	0	44	6	0	118	6
51335 Performance Based Compensation	23	0	24	2	0	371	3
51336 Class Overage/Weighting	0	0	42	4	0	42	5
51338 Summer Pay	11	0	223	38	0	223	34
51339 Class Coverage	0	0	0	0	0	0	0
51401 Stipend - Other	46	0	460	63	0	460	49
51403 Stipend - Athletic Directors/Extracurricular Directors	8	0	80	4	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	32	0	246	45	0	246	42
51405 Stipend - Instructional Coaches	0	0	0	0	0	43	2
51406 Stipend - Athletic Event Officials/Personnel	0	0	5	1	0	5	1
51407 Stipend - Mentors	2	0	7	1	0	7	1

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52101 Health and Medical Premiums	1,302	0	3,821	458	0	3,821	525
52102 Life	18	3	117	31	0	117	22
52103 Dental	95	0	290	65	0	290	73
52104 Vision	0	0	3	0	0	90	0
52105 Disability	4	0	20	1	0	50	3
52106 Other Insurance	0	0	306	20	0	306	7
52107 Death Benefit	0	0	10	0	0	10	0
52108 Wellness Program	0	0	0	0	0	18	3
52109 Medical Buyback Payments	66	0	140	61	0	319	42
52111 Legal Benefits	0	0	8	1	0	8	0
52112 Uniform Allowance	0	0	0	0	(0)	0	(0)
52121 Health and Medical - Self Insured / Active	0	0	1,691	952	(13)	8,234	921
52122 Health and Medical - Self Insured / Retiree	0	(24)	620	75	(24)	3,511	168
52123 Dental Buyback Payments	0	0	13	2	0	21	1
52124 Dental - Self Insured / Active	0	0	120	45	0	477	40
52125 Dental - Self Insured / Retiree	0	(3)	43	2	(3)	43	5
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	234	0	234	18	0	234	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	820	649	1,875	822	0	11,492	788
52204 Private Pension Payment	5	0	359	56	0	631	51
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,994	12
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	92	1
52207 Survivor Benefits - ERSRI	9	0	10	7	0	12	4

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
52208 MERS Pension (Defined Benefit)	136	0	274	78	0	358	135		
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	177	41	239	155	0	636	115		
52214 Private Pension Payment - Defined Contribution	12	0	0	0	0	0	0		
52218 MERS Pension (Defined Contribution)	12	0	67	11	0	67	7		
52301 FICA	102	69	1,566	215	0	4,029	334		
52302 Medicare	116	0	367	116	0	367	120		
52401 403b Contributions	0	0	10	1	0	148	2		
52402 401k Contributions	0	0	0	0	0	196	2		
52501 Unemployment Insurance	14	0	179	17	0	336	26		
52710 Workers Compensation Premium	42	0	104	42	0	139	41		
52720 Workers Compensation (Self Insured)	0	0	38	4	0	1,944	15		
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28	5		
52901 Cafeteria Plan Fees	0	0	4	0	0	5	0		
52902 Employee Assistance Programs	4	0	5	0	0	5	1		
52903 Tuition Reimbursement - Taxable	0	0	4	0	(11)	5	0		
52910 Auto Allowance	5	0	12	1	0	12	1		
52915 Union Benefits and Pension	0	0	0	0	0	202	33		
52916 Housing Allowance	0	0	0	0	0	0	0		
52917 Tuition Reimbursement - Non Taxable	1	0	12	2	0	45	1		
53101 Administrative Support	0	0	136	1	(13)	524	5		
53102 Temporary Clerical Support	0	0	8	1	0	64	1		
53201 Diagnosticians	2	0	15	1	0	54	2		

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53202 Speech Therapists	7	0	34	7	0	1,848	11
53203 Occupational Therapists	59	0	102	26	0	158	15
53204 Therapists	12	0	72	10	0	681	4
53205 Psychologists	0	0	37	9	0	190	9
53206 Audiologists	1	0	10	1	0	10	1
53207 Interpreters and Translators	1	0	33	2	0	356	2
53208 Orientation and Mobility Specialists	6	0	67	8	0	67	4
53209 Bus Assistants/Monitors	46	0	323	25	0	323	12
53210 Performing Arts	3	(0)	3	0	(0)	183	1
53211 Physical Therapists	29	0	77	11	0	77	6
53212 Payment for Services - Volunteers	0	0	8	1	0	8	1
53213 Evaluations	1	0	144	8	0	144	6
53214 Mentoring	5	0	62	11	0	79	20
53215 GED Testing	0	0	0	0	0	42	0
53216 Tutoring Services	3	0	33	5	0	33	8
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	59	0	128	24	0	513	20
53219 Social Workers	0	0	0	0	0	1	0
53220 Other Purchased Professional Educational Services	56	2	176	40	0	2,468	107
53221 Virtual Classrooms	5	0	15	2	0	35	2
53222 Web-based Supplemental Instructional Programs	17	0	23	8	0	62	10
53223 Instructional Teachers	0	0	26	0	0	286	2
53301 Professional Development and Training Services	15	1	91	24	0	303	43

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53302 Curriculum Development	16	0	20	6	0	222	7
53303 Conferences / Workshops	2	0	52	11	0	212	12
53401 Auditing/Actuarial Services	12	0	210	10	0	210	9
53402 Legal Services	15	7	79	29	1	488	22
53403 Health Service Providers - For Students	0	0	20	1	0	104	7
53404 Compliance	0	0	30	1	0	30	1
53405 Private Pension Advisors	0	0	1	0	0	11	0
53406 Other Services	10	1	2,120	41	1	2,120	40
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	2	0
53409 Negotiations/Arbitration	0	0	13	2	0	13	1
53410 Police and Fire Details	0	0	36	3	0	78	3
53411 Physicians	1	0	8	2	0	8	1
53412 Dentists	1	0	68	1	0	68	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	0	0	23	7	0	315	9
53415 Optometrists	0	0	4	0	0	4	0
53416 Officials/Referees	13	0	97	11	0	97	8
53417 Contracted Nursing Services	56	0	59	19	0	62	15
53501 Data Processing Services	0	0	80	7	0	102	16
53502 Other Technical Services	56	9	436	38	6	825	40
53503 Testing	14	0	17	5	0	53	3
53701 Other Charges	0	(4)	43	3	(4)	43	2
53703 Accreditation	0	0	2	0	0	2	0
53705 Shipping and Postage	6	3	22	6	0	109	6
53706 Catering/Food Reimbursement	3	0	7	2	0	72	3
54201 Rubbish Disposal Services	11	0	42	11	0	62	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	12	0	20	6	0	138	7
54203 Custodial Services	0	0	353	35	0	773	143
54204 Groundskeeping Services	0	0	40	9	0	79	6
54205 Rodent and Pest Control Services	1	0	3	1	0	16	1
54206 Cleaning Services	0	0	9	0	0	127	3
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	4	0	137	13	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	28	1	113	23	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0	0	276	25	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	5	(1)	5	2	(1)	15	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	4	0	0	307	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	5	0	60	9	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	14	0	287	9	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	45	0	231	15	0	231	27

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	2	0	0	33	0		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	16	0	43	4	0	45	2		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2	0	0	2	0		
54402 Water	11	0	41	11	0	134	11		
54403 Telephone	22	4	43	13	2	177	14		
54404 Energy Management Services	17	0	17	1	0	17	1		
54405 Sewage/Cesspool	20	0	33	7	0	203	11		
54406 Wireless Communications	0	0	16	2	0	177	4		
54407 Internet Connectivity	12	0	33	5	0	33	6		
54501 School and District Construction	0	0	0	0	0	0	0		
54601 Renting Land and Buildings	0	0	19	2	0	172	3		
54602 Rental of Equipment and Vehicles	28	0	293	23	0	650	25		
54603 Rentals of Computers and Related Equipment	0	0	62	4	0	94	2		
54604 Graduation Rentals	4	0	5	1	0	10	1		
54605 Ice Rink Rental	2	0	14	3	0	14	2		
54606 Pool Rental	0	0	3	1	0	3	0		

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
54607 Golf Course Rental	0	0	1	0	0	1	0		
54608 Uniform Rental	0	0	7	0	0	36	0		
54901 Other Purchased Property Services	4	0	188	23	0	188	9		
54902 Alarm and Fire Safety Services	10	0	167	14	0	641	14		
54903 Moving and Rigging	0	0	1	0	0	21	0		
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0		
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	221	3	0	762	30		
55111 Transportation Contractors	661	0	1,520	639	0	1,591	550		
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0		
55121 Vehicle Registration (Student transportation vehicles)	0	(0)	0	0	(0)	3	0		
55201 Property and Liability Insurance	76	14	93	50	9	602	41		
55202 Theft Insurance	0	0	0	0	0	0	0		
55203 Fire Insurance	0	0	37	2	0	37	2		
55204 Student Accident Insurance	0	0	10	0	(1)	13	0		
55205 Flood Insurance	0	0	0	0	0	8	0		
55206 Fleet/Vehicle Insurance	0	0	30	4	0	76	3		

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	9	2	0	28	2
55401 Advertising Costs	4	0	12	2	0	71	3
55501 Printing	0	0	11	3	0	51	5
55502 Binding	0	0	1	0	0	7	0
55503 Document Copying	0	0	56	4	0	56	2
55610 Tuition to Other School Districts within the State	149	0	4,157	164	0	4,157	101
55620 Tuition to Other School Districts outside the State	0	0	10	1	0	22	1
55630 Tuition to Private Sources	644	64	1,341	435	0	1,403	544
55640 Tuition to Education Service Agencies within the State	56	0	272	52	0	272	54
55650 Tuition to Education Service Agencies outside the State	0	0	73	5	0	198	10
55660 Tuition to Charter Schools	4	0	365	133	0	601	137
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	73	0
55701 Food Service Contractors	339	0	640	258	0	640	341
55702 Soda Subsidy	0	0	0	0	0	0	0
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	1	0	1	0	0	11	0
55801 Board Travel	1	0	1	0	0	1	0
55802 Board Training	0	0	8	1	0	8	0
55803 Employee Travel - Non-Teachers	5	0	92	5	0	92	3

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	1	0	97	1	0	238	2
55808 Parent Travel	0	0	0	0	0	27	0
55809 Employee Travel - Teachers	2	0	43	3	0	48	3
55810 Travel - Other	0	0	3	0	0	39	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	49	49	368	114	47	538	126
56112 Uniform/Wearing Apparel Supplies	1	0	5	1	(37)	22	1
56113 Graduation Supplies	1	0	6	2	(7)	26	1
56115 Medical Supplies	4	0	11	2	0	37	2
56116 Athletic Supplies	15	0	76	10	0	76	7
56117 Honors/Awards Supplies	5	0	6	1	0	38	1
56201 Natural Gas	80	0	130	65	0	1,390	75
56202 Gasoline	4	0	129	11	0	129	12
56203 Diesel Fuel	35	0	101	22	0	101	12
56204 Propane	0	0	38	5	0	84	2

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
56207 Vehicle Maintenance Supplies/Parts	0	0	46	7	0	46	6
56208 Bottled Gas	0	0	0	0	0	2	0
56209 Fuel Oil	0	0	629	45	0	629	41
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	14	0	22	7	0	65	5
56213 Glass	1	0	1	0	0	8	1
56214 Paint	7	0	14	3	0	18	1
56215 Electricity	132	92	1,156	144	0	1,156	130
56216 Lumber and Hardware	8	0	16	3	0	40	3
56217 Plumbing and Heating Supplies	8	0	23	5	0	23	4
56218 Electrical Supplies	0	0	10	3	0	10	2
56219 Custodial Supplies	65	0	114	24	0	209	20
56220 Materials for Snow and Ice Removal	1	0	1	0	0	3	0
56221 Lamps and Lights	1	0	7	1	0	9	1
56301 Food - Food Service Program	0	0	58	6	0	320	15
56302 Non-Food - Food Service Program	0	0	189	11	0	189	11
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	13	1	0	21	0
56401 Textbooks	103	0	105	34	0	530	32
56402 Library Books	0	0	45	7	(3)	71	5
56403 Reference Books	0	0	18	2	0	71	2
56404 Subscriptions and Periodicals	1	0	26	3	0	31	2
56405 Book Repairs	0	0	0	0	0	0	0
56406 Textbooks - Non-Public	2	0	7	3	0	7	3

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Suburban				State			
	MIN	MAX	AVG	MIN	MAX	AVG	
56407 Web-based Software or Databases - Library	0	0	10	2	0	26	1
56408 Other Textbooks	0	0	0	0	0	2	0
56501 Technology-Related Supplies	13	0	298	30	0	332	18
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	20	2	0	145	2
57303 Buses	0	0	43	2	0	43	1
57305 Equipment	11	0	96	34	0	156	28
57306 Furniture and Fixtures	2	0	121	9	0	203	10
57309 Technology-Related Hardware	15	11	289	65	0	420	93
57311 Technology Software	47	0	116	31	0	275	27
57313 Environmental Equipment	0	0	5	0	0	5	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	12	0	62	10	0	105	9
58102 Other Dues and Fees	12	0	33	7	0	269	9
58103 Bank Fees	4	0	13	0	0	20	0
58104 License and Permit Fees	0	0	1	0	0	22	0
58201 Tax Liability/Penalty	0	0	1	0	0	1	0
58206 Claims and Settlements	0	0	70	10	(8)	106	10
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	31	0	0	0
58322 Bond Interest Payment	0	0	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	8	0	0	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	274	0	1	1
58901 Other Miscellaneous Expenses	0	0	26	3	(8)	64	0	2	2
58902 Bad Debt Expense	0	0	3	0	0	36	0	3	3
59201 Debt Defeasance	0	0	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0	0	0
Total	15,448	12,277	42,697	15,492	10,621	99,697	15,742		
JOB CLASS Intermeditate Level - Expenditures in \$									
00 Non-personnel Expenses	8,053,227	908,000	13,018,000	7,347,000	419,000	108,006,000	8,680,000		
11 Teachers	18,957,513	1,968,000	39,247,000	18,063,000	417,000	154,989,000	19,031,000		
15 Counselors & Placement Officers	671,626	38,000	1,077,000	646,000	38,000	5,497,000	814,000		

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
16 Library Professionals	217,198	77,000	750,000	384,000	1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	1,067,266	203,000	3,670,000	1,557,000	24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	201,961	11,000	346,000	141,000	5,000	634,000	175,000
19 Instructional Coaches	0	3,000	555,000	188,000	1,000	7,036,000	393,000
21 Executive	509,499	51,000	672,000	401,000	51,000	1,830,000	413,000
22 Finance & Administration	264,542	23,000	597,000	241,000	23,000	1,733,000	272,000
23 School Administration	0	1,000	200,000	86,000	1,000	496,000	149,000
24 Curriculum & Assessment	97,791	23,000	124,000	81,000	(1,000)	285,000	80,000
25 Principals & Assistant Principals	799,492	94,000	1,966,000	967,000	1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	3,000	382,000	123,000	3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	118,802	3,000	677,000	199,000	3,000	1,834,000	254,000
33 School Administration - Mid Level	217,677	(1,000)	447,000	86,000	(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	15,256	16,000	436,000	194,000	1,000	1,692,000	211,000
35 Other School Activities - Mid Level	0	1,000	468,000	104,000	1,000	9,943,000	419,000
41 Executive - Support	189,675	19,000	949,000	174,000	2,000	949,000	181,000
42 Finance & Administration - Support	487,825	1,000	1,296,000	421,000	1,000	10,464,000	682,000
43 School Administration - Support	599,779	22,000	1,473,000	614,000	22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	0	63,000	63,000	63,000	3,000	332,000	63,000
45 Transportation Staff	138,256	4,000	2,421,000	471,000	4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	1,343,978	162,000	4,141,000	1,812,000	1,000	27,681,000	2,206,000
47 Custodial Staff	1,157,701	57,000	2,118,000	1,009,000	11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	602	(3,000)	377,000	108,000	(3,000)	377,000	83,000
49 Facilities Maintenance Staff	652,735	206,000	859,000	397,000	1,000	2,338,000	437,000
51 Retirees & Other Former Employees	571,215	(39,000)	1,046,000	358,000	(39,000)	8,083,000	971,000
52 Disabled Inactive Employees	0	0	0	0	115,000	115,000	115,000

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
Total	36,333,617	3,914,000	79,375,000	36,235,000	1,105,000	397,276,000

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	22%			23%		23%
11 Teachers	52%			50%		47%
15 Counselors & Placement Officers	2%			1%		2%
16 Library Professionals	1%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	3%			5%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	1%			0%		0%
19 Instructional Coaches	0%			0%		1%
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	2%			3%		3%
31 Executive - Mid Level	0%			0%		0%
32 Finance & Administration - Mid Level	0%			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%
41 Executive - Support	1%			1%		1%
42 Finance & Administration - Support	1%			1%		1%
43 School Administration - Support	2%			2%		2%
44 Curriculum & Assessment - Support	0%			0%		0%
45 Transportation Staff	0%			1%		1%

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

JOB CLASS Intermediate Level - Expenditures Per Pupil								
00 Non-personnel Expenses	3,427	2,163	11,718	3,232		2,103	14,790	3,460
11 Teachers	8,068	6,552	22,723	7,943		4,098	38,679	7,585
15 Counselors & Placement Officers	286	0	451	253		0	4,900	260
16 Library Professionals	92	0	961	161		0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	454	281	1,974	688		0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	86	0	396	49		0	456	45
19 Instructional Coaches	0	0	330	48		0	870	97
21 Executive	217	85	841	176		65	1,369	164
22 Finance & Administration	113	0	711	99		0	816	81
23 School Administration	0	0	88	7		0	2,021	15
24 Curriculum & Assessment	42	0	69	12		(0)	783	10
25 Principals & Assistant Principals	340	339	877	425		0	2,033	422
31 Executive - Mid Level	0	0	96	16		0	260	42
32 Finance & Administration - Mid Level								
	51	0	233	69		0	2,660	74
33 School Administration - Mid Level	93	0	113	22		0	787	68

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Middletown								
District ID:	190	Average Daily Membership							
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	2,349.64	926.23	704.19	719.22	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
34 Curriculum & Assessment - Mid Level	6	0	131	34	0	375	44		
35 Other School Activities - Mid Level	0	0	156	29	0	780	106		
41 Executive - Support	81	24	1,746	77	0	1,746	64		
42 Finance & Administration - Support	208	1	431	183	0	2,559	232		
43 School Administration - Support	255	0	466	257	0	2,095	304		
44 Curriculum & Assessment - Support	0	0	13	1	0	86	5		
45 Transportation Staff	59	0	805	145	0	914	146		
46 Aides & Other Non-Certified Staff	572	550	1,568	805	4	3,813	879		
47 Custodial Staff	493	14	1,284	446	0	1,986	360		
48 Student Activity Advisors & Coaches	0	(1)	138	35	(1)	160	19		
49 Facilities Maintenance Staff	278	0	278	121	0	1,233	101		
51 Retirees & Other Former Employees	243	(27)	645	157	(27)	3,511	281		
52 Disabled Inactive Employees	0	0	0	0	0	12	1		
Total	15,463	12,280	42,697	15,492	10,621	99,697	15,742		