

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown						
District ID:	230	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06 - Alt	09 - Presch	
Student Count:	3,971.46	1,631.40	912.28	1,398.06	29.73	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	970,430	30,000	1,350,000	362,000	9,000	4,757,000	423,000
01 Education Services	1,686,045	89,000	8,599,000	1,595,000	11,000	30,960,000	2,037,000
02 Business Services	1,802,320	64,000	5,366,000	1,393,000	10,000	14,779,000	1,715,000
03 Elementary Schools	21,092,961	2,145,000	24,450,000	11,996,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	12,035,243	2,093,000	14,732,000	8,199,000	595,000	58,976,000	9,202,000
05 High Schools	17,029,976	1,149,000	22,321,000	11,113,000	380,000	91,062,000	13,020,000
06 Alternative Schools	903,569	451,000	904,000	678,000	44,000	2,732,000	1,247,000
07 Other Schools	755,217	1,000	2,002,000	517,000	1,000	2,002,000	465,000
08 Non Public/Private	1,312,581	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	697,268	2,000	2,148,000	429,000	2,000	11,030,000	854,000
11 Collaboratives	116,162	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	874,226	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	324,323	(39,000)	1,046,000	358,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	6,056	1,000	326,000	59,000	1,000	326,000	64,000
24 Summer School-Middle	13,353	1,000	70,000	27,000	0	74,000	25,000
25 Summer School-High	142,749	1,000	154,000	39,000	1,000	684,000	65,000
33 After School-Elementary	26,639	0	84,000	18,000	0	389,000	50,000
34 After School-Middle	48,772	0	49,000	12,000	0	236,000	34,000
35 After School-High	8,634	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	59,846,524	7,651,000	89,660,000	40,026,000	3,491,000	394,695,000

LOCATION Summary Level - Expenditures in %				
00 Central Office	2%		1%	
01 Education Services	3%		4%	
02 Business Services	3%		4%	
03 Elementary Schools	35%		40%	
04 Middle Schools	20%		19%	
05 High Schools	28%		23%	
06 Alternative Schools	2%		0%	
07 Other Schools	1%		2%	
08 Non Public/Private	2%		3%	
09 Preschools (In-District)	0%		0%	
10 Charter Schools	1%		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	1%		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	244	49	1,466	217	26	2,221	241
01 Education Services	425	142	3,807	863	48	8,817	1,132
02 Business Services	454	120	5,155	803	45	5,155	865
03 Elementary Schools	12,929	Calc'd by School Type ADM		12,968	Calc'd by School Type ADM		14,878
04 Middle Schools	13,193	Calc'd by School Type ADM		14,324	Calc'd by School Type ADM		16,712
05 High Schools	12,181	Calc'd by School Type ADM		16,122	Calc'd by School Type ADM		16,645
06 Alternative Schools	30,393	Calc'd by School Type ADM		17	Calc'd by School Type ADM		26
07 Other Schools	190	0	4,597	552	0	4,597	259
08 Non Public/Private	331	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	176	0	470	107	0	743	91
11 Collaboratives	29	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	220	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	82	(27)	645	198	(27)	3,511	274

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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
23 Summer School-Elementary	2	0	246	38	0	246	27
24 Summer School-Middle	3	0	22	7	0	37	6
25 Summer School-High	36	0	36	8	0	205	14
33 After School-Elementary	7	0	41	6	0	320	23
34 After School-Middle	12	0	21	3	0	157	11
35 After School-High	2	0	55	3	0	290	16
Total	70,908			692,401			776,635
FUNCTION Summary Level - Expenditures in \$							
1 Instruction	33,774,560	2,304,000	42,701,000	19,718,000	590,000	185,449,000	21,089,000
2 Instructional Support	9,656,785	569,000	11,124,000	5,059,000	283,000	69,290,000	6,370,000
3 Operations	8,733,862	787,000	10,453,000	5,694,000	259,000	72,931,000	6,284,000
4 Other Commitments	4,149,747	216,000	4,626,000	2,684,000	4,000	38,891,000	4,073,000
5 Leadership	3,531,570	213,000	3,920,000	2,050,000	213,000	18,791,000	2,273,000
Total	59,846,524	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	56%			55%			53%
2 Instructional Support	16%			14%			16%
3 Operations	15%			17%			16%
4 Other Commitments	7%			8%			6%
5 Leadership	6%			6%			9%
Total	100%			100%			100%

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Summary Level - Expenditures Per Pupil	
1 Instruction	8,504
2 Instructional Support	2,432
3 Operations	2,199
4 Other Commitments	1,045
5 Leadership	889
Total	15,069

FUNCTION Intermediate Level - Expenditures in \$	
11 Face-to-Face Teaching	32,495,516
12 Classroom Materials	1,279,043
21 Pupil Support	3,502,018
22 Teacher Support	1,897,226
23 Program Support	3,972,165
24 Assessments	285,376
31 Non-Instructional Student Services	3,213,506
32 Facilities	4,506,694
33 Business Services	1,013,663
41 Contingencies	0
42 Capital	0
43 Out-of-District Obligations	4,082,538
44 Legal Obligations	67,209

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
51 School Management	2,935,518	128,000	3,069,000	1,588,000	128,000	14,539,000
52 Program/Operations Management	60,200	1,000	649,000	94,000	(16,000)	3,370,000
53 District Management	535,852	85,000	619,000	373,000	12,000	883,000
Total	59,846,524	3,796,000	77,799,000	35,288,000	838,000	385,784,000

FUNCTION Intermediate Level - Expenditures in %						
00 Workers Compensation/Unemployment	#REF!		#N/A			#N/A
11 Face-to-Face Teaching	54%		53%			50%
12 Classroom Materials	2%		2%			3%
21 Pupil Support	6%		6%			6%
22 Teacher Support	3%		2%			3%
23 Program Support	7%		6%			7%
24 Assessments	0%		0%			0%
31 Non-Instructional Student Services						
	5%		6%			5%
32 Facilities	8%		8%			7%
33 Business Services	2%		2%			3%
41 Contingencies	0%		0%			0%
42 Capital	0%		0%			0%
43 Out-of-District Obligations	7%		8%			6%
44 Legal Obligations	0%		0%			0%
51 School Management	5%		4%			6%
52 Program/Operations Management	0%		0%			1%
53 District Management	1%		1%			2%
Total	#REF!		#N/A			#N/A

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Intermediate Level - Expenditures Per Pupil								
11 Face-to-Face Teaching	8,182	6,751	24,405	8,344		4,187	40,885	8,050
12 Classroom Materials	322	175	977	340		137	2,756	356
21 Pupil Support	882	550	1,642	946		305	10,160	986
22 Teacher Support	478	93	916	308		3	1,587	356
23 Program Support	1,000	512	2,595	943		43	20,746	1,134
24 Assessments	72	0	99	26		0	213	63
31 Non-Instructional Student Services								
	809	531	1,538	1,005		16	2,018	997
32 Facilities	1,135	895	4,329	1,204		271	8,369	1,152
33 Business Services	255	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	1,028	494	6,518	1,162		0	6,518	1,376
44 Legal Obligations	17	0	70	10		(3)	108	11
51 School Management	739	463	1,498	700		424	3,135	697
52 Program/Operations Management	15	0	142	39		(97)	1,282	78
53 District Management	135	104	1,502	164		39	1,856	132
Total	15,069	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	29,476,651	1,917,000	38,315,000	17,320,000	475,000	151,277,000	18,421,000		
112 Substitutes	489,335	35,000	610,000	278,000	1,000	8,716,000	441,000		
113 Instructional Paraprofessionals	2,529,530	54,000	2,877,000	1,419,000	1,000	17,210,000	1,478,000		
121 Pupil-Use Technology and Software	707,007	36,000	1,547,000	393,000	5,000	3,556,000	418,000		
122 Instructional Materials/Trips/Supplies	572,036	31,000	832,000	380,000	16,000	4,693,000	475,000		
211 Guidance and Counseling	974,234	39,000	1,150,000	726,000	1,000	7,506,000	939,000		
212 Library and Media	822,074	1,000	823,000	431,000	(1,000)	4,419,000	515,000		
213 Extracurricular	610,593	36,000	768,000	406,000	1,000	1,913,000	376,000		
214 Student Services - Instructional	214,200	1,000	633,000	150,000	1,000	5,419,000	308,000		
215 Academic Interventions	0	1,000	190,000	56,000	1,000	557,000	95,000		
216 Student Health Services - Medical	880,917	8,000	1,218,000	514,000	1,000	4,460,000	577,000		
221 Curriculum Development	560,858	4,000	867,000	281,000	1,000	2,690,000	249,000		
222 Staff Development and Support	1,336,368	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	888,589	42,000	889,000	341,000	8,000	9,453,000	605,000		
232 Therapists, Psychologists et al	3,083,576	233,000	6,820,000	1,800,000	4,000	19,993,000	2,282,000		
241 Academic Student Assessment	285,376	2,000	286,000	62,000	1,000	3,878,000	171,000		
311 Transportation	2,236,963	57,000	2,970,000	1,468,000	7,000	14,606,000	1,485,000		
312 Food Service	941,374	38,000	1,726,000	689,000	(6,000)	14,997,000	1,065,000		
313 Safety	35,168	3,000	773,000	123,000	1,000	2,118,000	115,000		
321 Building Upkeep/Utilities/Maintenance	4,506,694	362,000	4,507,000	2,734,000	44,000	28,784,000	2,891,000		
331 Data Processing	106,328	5,000	527,000	181,000	1,000	2,830,000	215,000		
332 Business Operations	907,335	14,000	1,154,000	508,000	14,000	9,598,000	691,000		

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		Suburban			State				
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411 Budgeted Contingencies	0	0	0	0	0	0	0		
421 Debt Service	0	0	0	0	0	0	0		
422 Capital Projects	0	0	0	0	0	0	0		
431 Public, Parochial, Private, Charter Pass-	3,651,858	148,000	4,146,000	2,246,000	4,000	30,433,000	3,441,000		
432 Retiree Benefits and Other	329,397	12,000	1,046,000	385,000	(2,000)	8,275,000	1,009,000		
433 Enterprise and Community Service Operations	101,283	2,000	383,000	74,000	1,000	576,000	88,000		
441 Claims and Settlements	67,209	(1,000)	340,000	96,000	(24,000)	558,000	105,000		
511 Principals and Assistant Principals	1,920,540	94,000	1,976,000	1,004,000	1,000	8,369,000	1,094,000		
512 School Office	1,014,979	35,000	1,491,000	585,000	35,000	6,170,000	655,000		
521 Deputies, Senior Admin, Researchers, Program Evaluators	60,200	1,000	649,000	94,000	(16,000)	3,370,000	207,000		
531 Superintendent and School Board	399,890	74,000	544,000	303,000	6,000	753,000	265,000		
532 Legal	135,962	2,000	200,000	70,000	2,000	271,000	66,000		
Total	59,846,524	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	49%		48%		46%
112 Substitutes	1%		1%		1%
113 Instructional Paraprofessionals	4%		4%		4%
121 Pupil-Use Technology and Software	1%		1%		2%
122 Instructional Materials/Trips/Supplies	1%		1%		2%
211 Guidance and Counseling	2%		2%		2%

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			1%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	1%			1%			1%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support							
	2%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	5%			5%			5%
241 Academic Student Assessment							
	0%			0%			0%
311 Transportation	4%			4%			3%
312 Food Service	2%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance							
	8%			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	6%			7%			5%
432 Retiree Benefits and Other	1%			1%			1%

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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06 - Alt	09 - Presch	
Student Count:	3,971.46	1,631.40	912.28	1,398.06	29.73	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							
	3%			3%			3%
512 School Office	2%			2%			2%
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%			0%			1%
531 Superintendent and School Board							
	1%			1%			2%
532 Legal	0%			0%			0%
Total	100%			100%			100%

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	7,422	6,199	24,095	7,617	4,113	35,842	7,342
112 Substitutes	123	55	310	123	0	1,380	173
113 Instructional Paraprofessionals							
	637	0	1,587	604	0	3,663	535
121 Pupil-Use Technology and Software							
	178	22	675	173	13	2,091	166
122 Instructional Materials/Trips/Supplies							
	144	109	424	167	69	1,141	189
211 Guidance and Counseling	245	0	545	284	0	5,197	299
212 Library and Media	207	2	348	191	(3)	1,304	183
213 Extracurricular	154	0	1,105	168	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	54	3	252	68	0	1,055	120
215 Academic Interventions	0	0	80	12	0	1,152	19
216 Student Health Services - Medical	222	14	365	224	0	2,637	226
221 Curriculum Development	141	2	469	122	0	975	95
222 Staff Development and Support	336	57	416	185	0	1,385	259
223 Sabbaticals	0	0	364	1	0	364	1
231 Program Management	224	52	441	150	28	2,351	241
232 Therapists, Psychologists et al	776	377	2,269	793	0	18,396	893
241 Academic Student Assessment	72	0	99	26	0	213	63
311 Transportation	563	280	1,260	652	0	1,366	559
312 Food Service	237	133	725	302	(7)	901	393
313 Safety	9	0	257	51	0	641	44
321 Building Upkeep/Utilities/Maintenance	1,135	895	4,329	1,204	271	8,369	1,152
331 Data Processing	27	2	179	80	0	259	81
332 Business Operations	228	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-	920	328	5,876	980	0	5,876	1,072
432 Retiree Benefits and Other	83	8	645	169	(9)	3,511	292
433 Enterprise and Community Service Operations	26	0	161	13	0	181	12
441 Claims and Settlements	17	0	70	10	(3)	108	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
511 Principals and Assistant Principals	484	339	896	441	0	1,334	436		
512 School Office	256	125	602	259	120	1,801	261		
521 Deputies, Senior Admin, Researchers, Program Evaluators	15	0	142	39	(97)	1,282	78		
531 Superintendent and School Board	101	60	1,487	133	24	1,487	105		
532 Legal	34	7	79	31	6	488	26		
Total	15,069	12,280	42,697	15,492	10,621	99,697	15,742		
PROGRAM Summary Level - Expenditures in \$									
0 Other Programs	785,214	70,000	1,386,000	592,000	51,000	10,818,000	1,034,000		
1 Regular Elementary/Secondary Education	45,064,950	3,147,000	48,681,000	25,642,000	133,000	271,408,000	27,326,000		
2 Special Education	11,515,760	886,000	14,341,000	7,699,000	116,000	81,503,000	8,863,000		
3 Vocational and Technical Education Programs	758,285	31,000	2,468,000	358,000	23,000	13,109,000	1,256,000		
4 Bilingual/ESL Education	336,821	2,000	639,000	186,000	1,000	13,516,000	944,000		
5 Non-Public Schools Programs	537,272	1,000	2,472,000	429,000	1,000	4,690,000	592,000		
School	155,021	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	32,563	1,000	389,000	66,000	1,000	778,000	139,000		
9 Co-Curricular and Extracurricular Activities	660,638	36,000	756,000	408,000	6,000	1,945,000	401,000		
Total	59,846,524	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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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
0 Other Programs	1%			2%		3%
1 Regular Elementary/Secondary Education	75%			74%		73%
2 Special Education	19%			21%		19%
3 Vocational and Technical Education Programs	1%			0%		3%
4 Bilingual/ESL Education	1%			0%		1%
5 Non-Public Schools Programs	1%			1%		1%
6 Adult/Continuing Ed, Summer School, After School	0%			0%		1%
7 Community/Jr College Education Programs	0%			0%		0%
8 Community Services Programs	0%			0%		0%
9 Co-Curricular and Extracurricular Activities	1%			1%		1%
Total	100%			100%		100%

PROGRAM Detail Level - Expenditures Per Pupil	Per Pupil Calculations for Minimum and Maximum is not relevant	
0 Other Programs	Per Pupil Calculations for the Program segment will be determined using a different student	
1 Regular Elementary/Secondary Education	weighting methodology and will be provided at a later date.	
2 Special Education		
3 Vocational and Technical Education Programs		
4 Bilingual/ESL Education		
5 Non-Public Schools Programs		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
6 Adult/Continuing Ed, Summer School, After School						
7 Community/Jr College Education Programs						
8 Community Services Programs						
9 Co-Curricular and Extracurricular Activities						
Total						

SUBJECT Summary Level - Expenditures in \$							
00 General Education	17,059,150	1,301,000	18,902,000	9,462,000	326,000	113,932,000	10,699,000
01 Agriculture	0	1,000	1,000	1,000	1,000	184,000	100,000
02 Art	747,687	87,000	967,000	528,000	1,000	3,917,000	584,000
03 Business	461,850	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	1,971,507	5,000	2,882,000	1,323,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	337,962	2,000	639,000	180,000	1,000	13,265,000	858,000
07 Foreign Languages	1,328,449	65,000	1,329,000	670,000	1,000	4,972,000	732,000
08 Guidance	984,456	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	291,826	1,000	292,000	92,000	1,000	827,000	97,000
12 Physical Education and Health							
	1,588,435	76,000	1,923,000	967,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	229,380	27,000	438,000	167,000	(1,000)	606,000	193,000

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		
14 Industrial Arts/Vocational Education	1,028,349	31,000	2,229,000	459,000	26,000	5,852,000	933,000		
15 Mathematics	2,381,854	62,000	2,668,000	1,401,000	1,000	11,474,000	1,462,000		
16 Music/Theatre/Performing Arts/Drama	1,086,715	64,000	1,087,000	564,000	5,000	3,384,000	586,000		
17 Natural Sciences	2,191,495	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	2,134,040	91,000	2,449,000	1,213,000	50,000	8,702,000	1,300,000		
20 Technical Ed/Computer Technology	249,560	1,000	556,000	244,000	(1,000)	2,382,000	284,000		
21 Special Education	11,373,924	886,000	14,220,000	7,710,000	116,000	80,854,000	8,897,000		
22 Co-Curricular Activities/Athletics	593,196	17,000	658,000	344,000	1,000	1,836,000	339,000		
23 Co-Curricular Activities/Non-Athletics	67,450	14,000	311,000	57,000	1,000	601,000	77,000		
24 Literacy and Reading	1,541,201	60,000	1,999,000	733,000	1,000	4,347,000	795,000		
25 Non-Instruction	10,962,263	986,000	12,133,000	6,862,000	290,000	90,141,000	7,904,000		
26 Library Science	832,716	1,000	833,000	439,000	(1,000)	4,184,000	518,000		
27 Adult Ed/Summer School/After School	201,829	9,000	468,000	129,000	8,000	1,429,000	206,000		
28 Accreditation	935	1,000	10,000	4,000	1,000	10,000	4,000		
29 Senior Project	200,297	1,000	201,000	80,000	1,000	201,000	61,000		
30 ROTC	0	0	0	0	0	0	0		
Total	59,846,524	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	29%				30%				
01 Agriculture	0%				0%				

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	1%			2%			1%
03 Business	1%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	3%			3%			4%
06 ESL and Bilingual	1%			0%			2%
07 Foreign Languages	2%			2%			2%
08 Guidance	2%			2%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health							
	3%			3%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education							
	2%			1%			2%
15 Mathematics	4%			3%			3%
16 Music/Theatre/Performing Arts/Drama							
	2%			2%			1%
17 Natural Sciences	4%			3%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	4%			3%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	19%			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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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	3%			2%			2%
25 Non-Instruction	18%			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	4,295	3,176	11,834	4,210	1,613	11,834	4,264	
01 Agriculture	0	0	0	0	0	97	2	
02 Art	188	112	1,176	233	0	1,176	216	
03 Business	116	0	175	77	0	206	82	
04 Distributive/Marketing	0	0	0	0	0	1	0	
05 English Language Arts	496	0	698	546	0	1,584	550	
06 ESL and Bilingual	85	0	873	63	0	873	230	
07 Foreign Languages	334	0	600	276	0	600	233	
08 Guidance	248	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	73	0	212	14	0	212	13	
12 Physical Education and Health	400	272	945	424	0	945	404	

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		Suburban			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
13 Family and Consumer Education	58	0	149	58	0	161	35		
14 Industrial Arts/Vocational Education	259	0	578	180	0	6,878	264		
15 Mathematics	600	0	921	579	0	1,467	540		
16 Music/Theatre/Performing Arts/Drama	274	138	964	247	0	964	208		
17 Natural Sciences	552	0	1,050	550	0	1,157	474		
18 Office Occupations	0	0	85	4	0	85	1		
19 Social Sciences	537	0	823	501	0	1,121	452		
20 Technical Ed/Computer Technology	63	0	397	85	0	644	80		
21 Special Education	2,864	2,087	8,092	3,388	450	72,038	3,546		
22 Co-Curricular Activities/Athletics	149	0	903	142	0	903	105		
23 Co-Curricular Activities/Non-Athletics	17	0	183	23	0	305	25		
24 Literacy and Reading	388	52	2,602	323	0	2,602	294		
25 Non-Instruction	2,760	2,214	9,643	3,020	1,290	19,054	3,150		
26 Library Science	210	2	1,018	194	(3)	1,276	184		
27 Adult Ed/Summer School/After School	51	14	246	56	0	597	73		
28 Accreditation	0	0	2	0	0	2	0		
29 Senior Project	50	0	2	0	0	2	0		
30 ROTC	0	0	82	10	0	167	5		
Total	15,069	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	34,679,228	2,370,000	42,685,000	20,455,000	1,001,000	187,433,000	22,006,000
52 Personnel Services - Employee Benefits	14,366,805	807,000	14,798,000	7,402,000	257,000	89,911,000	8,809,000
53 Purchased Professional & Technical Services	1,154,755	136,000	1,745,000	1,003,000	119,000	17,720,000	1,282,000
54 Purchased Property Services	2,264,238	76,000	2,265,000	628,000	7,000	23,551,000	948,000
55 Other Purchased Services	4,342,580	325,000	7,926,000	4,021,000	16,000	50,526,000	4,601,000
56 Supplies	2,414,170	153,000	2,538,000	1,303,000	66,000	10,594,000	1,361,000
57 Property	496,469	5,000	782,000	323,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	128,278	6,000	411,000	71,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	59,846,524	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	58%			57%			
52 Personnel Services - Employee Benefits	24%			20%			
53 Purchased Professional & Technical Services	2%			3%			
54 Purchased Property Services	4%			2%			
55 Other Purchased Services	7%			12%			
56 Supplies	4%			4%			
57 Property	1%			1%			
58 Debt Service and Miscellaneous	0%			0%			
59 Other Items	0%			0%			
Total	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	8,732
52 Personnel Services - Employee Benefits	3,618
53 Purchased Professional & Technical Services	291
54 Purchased Property Services	570
55 Other Purchased Services	1,093
56 Supplies	608
57 Property	125
58 Debt Service and Miscellaneous	32
59 Other Items	0
Total	15,069

7,168	25,264	9,002	6,193	55,022	8,771
2,263	9,175	3,258	1,618	29,885	3,511
231	3,652	442	205	6,684	511
111	1,232	275	28	2,770	378
1,093	6,686	1,767	68	6,686	1,834
346	2,559	575	300	3,942	542
17	510	143	7	520	161
8	107	31	6	343	35
0	0	0	0	0	0
12,280	42,697	15,492	10,621	99,697	15,742

OBJECT Intermediate Level - Expenditures in \$	
511 Salaries Expenses	33,930,779
512 Overtime Expense	85,943
513 Additional Compensation	396,549
514 Stipends	265,957
521 Health/Medical Benefits	7,402,630
522 OPEB and Retirement Payments	4,108,106
523 FICA and Medicare	2,578,602
524 Voluntary Savings Contributions	0
525 Unemployment Compensation	83,623

2,370,000	39,468,000	19,890,000	969,000	178,306,000	21,303,000
(8,000)	212,000	51,000	(8,000)	509,000	75,000
29,000	674,000	267,000	1,000	7,136,000	427,000
4,000	2,582,000	277,000	2,000	2,582,000	269,000
424,000	7,723,000	3,891,000	86,000	42,754,000	4,543,000
252,000	5,862,000	2,606,000	35,000	25,876,000	2,861,000
70,000	2,579,000	754,000	40,000	13,940,000	1,161,000
24,000	24,000	24,000	(1,000)	149,000	31,000
10,000	112,000	44,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown						
District ID:	230	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06 - Alt	09 - Presch	
Student Count:	3,971.46	1,631.40	912.28	1,398.06	29.73	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	179,184	11,000	213,000	104,000	2,000	2,351,000	155,000
529 Other Employee Benefits	14,661	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	401,462	37,000	1,020,000	485,000	1,000	10,384,000	633,000
533 Professional Employee Training & Development Services	135,678	6,000	286,000	94,000	1,000	2,892,000	155,000
534 Other Professional Services	332,437	46,000	647,000	286,000	39,000	1,764,000	302,000
535 Technical Services	234,760	29,000	235,000	111,000	4,000	2,320,000	150,000
537 Other Services Purchased	50,420	1,000	68,000	25,000	1,000	350,000	30,000
542 Cleaning and Disposal Services	1,491,414	6,000	1,492,000	144,000	1,000	18,416,000	430,000
543 Repairs and Maintenance Services	329,432	26,000	760,000	231,000	1,000	2,834,000	260,000
544 Utility Services	222,685	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	185,684	1,000	186,000	77,000	1,000	772,000	83,000
549 Other Property Services Purchased	35,023	3,000	899,000	87,000	1,000	899,000	61,000
551 Student Transportation Services	1,257,681	1,000	3,590,000	1,449,000	1,000	12,955,000	1,481,000
552 Insurance (Other than Employee Benefits)	382,214	11,000	383,000	133,000	9,000	891,000	122,000
554 Advertising	1,323	2,000	17,000	6,000	1,000	38,000	7,000
555 Printing and Binding	5,541	1,000	134,000	20,000	1,000	232,000	21,000
556 Tuition	2,641,605	109,000	3,764,000	1,811,000	4,000	23,247,000	2,782,000
557 Food Service Management	6,290	7,000	1,567,000	587,000	1,000	13,831,000	1,046,000
558 Travel and Training	47,927	2,000	64,000	23,000	1,000	235,000	22,000
561 General Supplies	505,123	35,000	659,000	297,000	13,000	3,774,000	348,000
562 Facilities/Energy/Transportation Maintenance	1,496,441	103,000	1,540,000	781,000	1,000	5,731,000	788,000
563 Food Service	314,628	1,000	449,000	137,000	1,000	695,000	201,000

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		
564 Books and Periodicals	80,021	2,000	384,000	115,000	1,000	1,219,000	117,000		
565 Supplies - Technology Related	17,956	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	496,469	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	56,974	6,000	73,000	41,000	2,000	383,000	46,000		
582 Judgments Against the School District	70,544	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	761	1,000	59,000	15,000	(6,000)	356,000	23,000		
Total	59,846,524	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	57%		56%		55%
512 Overtime Expense	0%		0%		0%
513 Additional Compensation	1%		1%		1%
514 Stipends	0%		1%		1%
521 Health/Medical Benefits	12%		11%		11%
522 OPEB and Retirement Payments	7%		7%		6%
523 FICA and Medicare	4%		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	AVG
524 Voluntary Savings Contributions	0%			0%			0%
525 Unemployment Compensation	0%			0%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	0%			0%			0%
532 Professional Educational Services	1%			1%			2%
533 Professional Employee Training & Development Services	0%			0%			1%
534 Other Professional Services	1%			1%			2%
535 Technical Services	0%			0%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	2%			0%			1%
543 Repairs and Maintenance Services	1%			1%			1%
544 Utility Services	0%			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	2%			4%			4%
552 Insurance (Other than Employee Benefits)	1%			0%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	4%			6%			4%
557 Food Service Management	0%			2%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	1%			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	3%			2%			2%
563 Food Service	1%			0%			0%
564 Books and Periodicals	0%			0%			0%
565 Supplies - Technology Related	0%			0%			0%
571 Land and Land Improvements	0%			0%			0%
572 Buildings	0%			0%			0%
573 Vehicles/Equipment/Technology Software	1%			1%			1%
574 Infrastructure	0%			0%			0%
581 Dues and Fees	0%			0%			0%
582 Judgments Against the School District	0%			0%			0%
583 Debt-Related Expenditures/Expenses	0%			0%			0%
584 Property Taxes	0%			0%			0%
589 Miscellaneous Expenditures	0%			0%			0%
Total	100%			100%			100%
OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	8,544	7,057	24,611	8,755	5,949	54,812	8,491
512 Overtime Expense	22	(4)	68	21	(4)	110	22
513 Additional Compensation	100	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	67	0	532	114	0	532	97		
521 Health/Medical Benefits	1,864	1,060	4,849	1,714	578	12,420	1,811		
522 OPEB and Retirement Payments	1,034	904	2,287	1,146	0	11,492	1,120		
523 FICA and Medicare	649	168	1,933	330	0	4,029	454		
524 Voluntary Savings Contributions	0	0	10	1	0	196	3		
525 Unemployment Compensation	21	0	179	17	0	336	26		
527 Workers Compensation	45	16	104	46	0	1,944	61		
529 Other Employee Benefits	4	0	21	4	(2)	208	37		
531 Official/Administrative Services	0	0	136	2	(13)	524	5		
532 Professional Educational Services	101	72	712	213	6	5,102	252		
533 Professional Employee Training & Development Services	34	6	110	41	2	452	61		
534 Other Professional Services	84	35	2,321	126	35	2,321	120		
535 Technical Services	59	15	493	50	15	864	60		
537 Other Services Purchased	13	0	55	11	0	122	12		
542 Cleaning and Disposal Services	376	8	376	63	1	808	171		
543 Repairs and Maintenance Services	83	35	619	101	2	998	103		
544 Utility Services	56	17	145	41	17	714	47		
545 Construction Services	0	0	0	0	0	0	0		
546 Rentals	47	0	300	34	0	658	33		
549 Other Property Services Purchased	9	0	197	37	0	657	23		
551 Student Transportation Services	317	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)	96	32	115	58	9	602	48		
554 Advertising	0	0	12	2	0	71	3		
555 Printing and Binding	1	0	59	7	0	59	7		
556 Tuition	665	264	5,378	790	0	5,378	847		
557 Food Service Management	2	2	640	258	0	640	341		
558 Travel and Training	12	4	232	10	0	276	9		
561 General Supplies	127	76	387	131	57	565	138		
562 Facilities/Energy/Transportation Maintenance	377	206	2,026	345	0	2,808	314		
563 Food Service	79	0	189	18	0	398	26		
564 Books and Periodicals	20	5	177	50	0	676	46		
565 Supplies - Technology Related	5	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	125	17	510	143	7	520	161		
574 Infrastructure	0	0	0	0	0	0	0		
581 Dues and Fees	14	8	81	18	6	338	18		
582 Judgments Against the School District	18	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	15,069	12,280	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 Detail Level - Expenditures in \$							
51110 Regular Salaries	32,318,314	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	562,076	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	751,234	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	299,153	30,000	540,000	169,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	0	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	85,943	(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	13,313	1,000	37,000	17,000	1,000	300,000	37,000
51303 Professional Development - District	58,296	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	18,307	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	63,782	6,000	78,000	25,000	1,000	936,000	68,000
51309 Tutoring	0	1,000	32,000	16,000	1,000	89,000	24,000
51311 Curriculum Work	42,574	4,000	181,000	45,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51322 Severance	5,074	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	2,897	3,000	53,000	20,000	3,000	944,000	93,000
51332 Sick Payoff - Non Severance	0	1,000	89,000	28,000	1,000	133,000	41,000
51335 Performance Based Compensation	29,910	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	145,644	11,000	320,000	92,000	6,000	621,000	106,000
51339 Class Coverage	16,753	0	0	0	0	0	0
51401 Stipend - Other	47,644	1,000	2,234,000	152,000	1,000	2,234,000	137,000
Directors	22,500	1,000	52,000	18,000	1,000	52,000	16,000
Advisors	176,468	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	1,070	1,000	13,000	5,000	1,000	39,000	9,000
51407 Stipend - Mentors	18,275	1,000	19,000	7,000	1,000	22,000	8,000
52101 Health and Medical Premiums	0	11,000	5,927,000	2,341,000	3,000	14,145,000	2,013,000
52102 Life	11,523	3,000	486,000	72,000	1,000	486,000	73,000
52103 Dental	0	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	0	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	110,812	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	6,506,659	325,000	6,507,000	3,306,000	(5,000)	31,051,000	4,236,000
52122 Health and Medical - Self Insured / Retiree	301,379	(36,000)	813,000	242,000	(36,000)	7,619,000	826,000
52123 Dental Buyback Payments	1,717	1,000	24,000	11,000	1,000	29,000	10,000
52124 Dental - Self Insured / Active	445,491	33,000	446,000	224,000	20,000	1,176,000	306,000
52125 Dental - Self Insured / Retiree	25,050	(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	0	125,000	550,000	282,000	125,000	550,000	282,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	3,132,312	204,000	4,318,000	1,869,000	33,000	16,399,000	2,092,000
52204 Private Pension Payment	0	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	0	1,000	46,000	22,000	1,000	96,000	25,000
52208 MERS Pension (Defined Benefit)	759,819	31,000	760,000	251,000	11,000	8,153,000	603,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	164,109	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)	51,866	2,000	152,000	35,000	1,000	152,000	37,000			
52301 FICA	2,089,024	29,000	2,567,000	491,000	20,000	11,269,000	855,000			
52302 Medicare	489,579	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	83,623	10,000	112,000	44,000	7,000	280,000	71,000			
52710 Workers Compensation Premium	179,184	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	2,955	2,000	3,000	3,000	1,000	17,000	4,000			
52902 Employee Assistance Programs	0	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	8,125	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	3,582	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	0	1,000	26,000	11,000	1,000	63,000	20,000			
53202 Speech Therapists	0	1,000	108,000	26,000	1,000	294,000	47,000			
53203 Occupational Therapists	0	2,000	317,000	117,000	1,000	317,000	74,000			
53204 Therapists	20,910	1,000	167,000	32,000	1,000	167,000	31,000			
53205 Psychologists	9,100	1,000	171,000	48,000	1,000	485,000	49,000			
53206 Audiologists	11,290	1,000	30,000	7,000	1,000	33,000	8,000			

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown						
District ID:	230	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06 - Alt	09 - Presch	
Student Count:	3,971.46	1,631.40	912.28	1,398.06	29.73	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	935	1,000	100,000	11,000	1,000	100,000	11,000
53208 Orientation and Mobility Specialists	44,867	1,000	202,000	33,000	1,000	202,000	30,000
53209 Bus Assistants/Monitors	0	1,000	516,000	191,000	1,000	516,000	201,000
53210 Performing Arts	662	(1,000)	6,000	3,000	(1,000)	102,000	10,000
53211 Physical Therapists	0	8,000	70,000	40,000	1,000	150,000	33,000
53212 Payment for Services - Volunteers	30,000	15,000	30,000	23,000	1,000	60,000	18,000
53213 Evaluations	16,606	2,000	59,000	20,000	1,000	99,000	21,000
53214 Mentoring	29,122	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	9,659	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	63,325	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	92,314	5,000	319,000	92,000	1,000	7,304,000	278,000
53221 Virtual Classrooms	0	2,000	23,000	9,000	1,000	56,000	13,000
53222 Web-based Supplemental Instructional Programs	35,356	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	37,317	3,000	285,000	95,000	(23,000)	499,000	129,000
53301 Professional Development and Training Services	83,341	1,000	217,000	56,000	1,000	2,245,000	115,000
53302 Curriculum Development	1,374	1,000	69,000	25,000	1,000	349,000	31,000
53303 Conferences / Workshops	50,962	1,000	165,000	26,000	1,000	300,000	30,000
53401 Auditing/Actuarial Services	24,549	1,000	80,000	25,000	1,000	91,000	25,000
53402 Legal Services	119,152	2,000	199,000	66,000	2,000	243,000	57,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown									
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Student Count:	3,971.46	1,631.40	912.28	1,398.06	29.73	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	70,098	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	16,810	1,000	41,000	17,000			1,000	41,000	13,000	
53410 Police and Fire Details	1,944	1,000	55,000	11,000			1,000	65,000	13,000	
53411 Physicians	10,000	1,000	27,000	6,000			1,000	31,000	7,000	
53412 Dentists	0	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	32,692	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	38,204	3,000	50,000	29,000			2,000	131,000	34,000	
53417 Contracted Nursing Services	18,987	1,000	186,000	66,000			1,000	344,000	69,000	
53501 Data Processing Services	719	1,000	65,000	23,000			1,000	1,602,000	60,000	
53502 Other Technical Services	199,778	12,000	200,000	86,000			1,000	702,000	100,000	
53503 Testing	34,263	1,000	40,000	15,000			1,000	113,000	13,000	
53701 Other Charges	15,320	(7,000)	52,000	10,000			(7,000)	96,000	11,000	
53703 Accreditation	500	1,000	10,000	4,000			1,000	10,000	3,000	
53705 Shipping and Postage	29,927	2,000	30,000	14,000			1,000	193,000	16,000	
53706 Catering/Food Reimbursement	4,673	1,000	14,000	6,000			1,000	62,000	10,000	
54201 Rubbish Disposal Services	50,790	1,000	86,000	26,000			1,000	313,000	30,000	
54202 Snow Plowing Services	28,030	1,000	51,000	19,000			1,000	428,000	31,000	
54203 Custodial Services	1,400,669	1,000	1,401,000	320,000			1,000	17,622,000	859,000	
54204 Groundskeeping Services	6,216	1,000	129,000	37,000			1,000	160,000	32,000	

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		
54205 Rodent and Pest Control Services	445	1,000	9,000	3,000	1,000	13,000	4,000		
54206 Cleaning Services	5,264	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	255,792	1,000	256,000	36,000	(2,000)	394,000	47,000		
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	5,963	1,000	340,000	53,000	1,000	340,000	41,000		
54312 Maintenance and Repairs - General; Service Contracts and Agreements	44,951	7,000	192,000	68,000	(15,000)	541,000	81,000		
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	(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	3,400	1,000	137,000	22,000	1,000	517,000	25,000		
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	3,000	129,000	28,000	1,000	143,000	21,000		
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	19,326	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:	3,971.46	1,631.40	912.28	1,398.06	29.73	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	0	1,000	6,000	2,000	1,000	23,000	4,000		
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	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	21,822	2,000	80,000	28,000	1,000	231,000	34,000		
54403 Telephone	75,696	5,000	76,000	31,000	1,000	453,000	36,000		
54404 Energy Management Services	0	4,000	40,000	15,000	4,000	40,000	16,000		
54405 Sewage/Cesspool	61,648	1,000	62,000	23,000	1,000	534,000	40,000		
54406 Wireless Communications	26,799	1,000	33,000	15,000	1,000	200,000	17,000		
54407 Internet Connectivity	36,720	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	1,860	2,000	47,000	16,000	1,000	80,000	17,000		
54602 Rental of Equipment and Vehicles	170,374	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	7,894	1,000	17,000	7,000	1,000	31,000	7,000		
54605 Ice Rink Rental	0	5,000	28,000	18,000	3,000	38,000	14,000		
54606 Pool Rental	5,556	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	0	1,000	858,000	113,000	1,000	858,000	63,000			
54902 Alarm and Fire Safety Services	34,931	3,000	150,000	36,000	1,000	535,000	39,000			
54903 Moving and Rigging	0	1,000	3,000	2,000	1,000	32,000	10,000			
54904 Vehicle Registration (Non-student transportation vehicles)	92	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	1,256,392	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)	1,289	(1,000)	2,000	1,000	(1,000)	3,000	1,000			
55201 Property and Liability Insurance	276,853	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	94,723	4,000	95,000	34,000	4,000	95,000	37,000			

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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			
55207 Errors and Omissions Insurance (Directors and Officers)	10,639	6,000	42,000	19,000	2,000	51,000	13,000			
55401 Advertising Costs	1,323	2,000	17,000	6,000	1,000	38,000	7,000			
55501 Printing	3,918	1,000	34,000	9,000	1,000	232,000	15,000			
55502 Binding	1,624	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	625,361	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	1,202,815	74,000	2,477,000	994,000	4,000	17,366,000	1,832,000			
55640 Tuition to Education Service Agencies within the State	116,162	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	697,268	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	0	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	2,790	3,000	3,000	3,000	3,000	3,000	3,000			
55705 Inspection Services	3,500	1,000	4,000	2,000	1,000	6,000	2,000			
55801 Board Travel	0	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	27,932	1,000	40,000	12,000	1,000	40,000	8,000			

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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		
55806 Bus Driver In-Service Training	0	1,000	1,000	1,000	1,000	1,000	1,000		
55807 Student Travel	510	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	19,485	2,000	20,000	8,000	1,000	33,000	8,000		
55810 Travel - Other	0	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	439,353	26,000	593,000	259,000	11,000	3,620,000	315,000		
56112 Uniform/Wearing Apparel Supplies	425	1,000	15,000	5,000	(6,000)	25,000	5,000		
56113 Graduation Supplies	7,119	1,000	15,000	7,000	(1,000)	17,000	6,000		
56115 Medical Supplies	6,021	1,000	20,000	7,000	1,000	38,000	7,000		
56116 Athletic Supplies	51,277	1,000	101,000	26,000	1,000	101,000	26,000		
56117 Honors/Awards Supplies	929	1,000	13,000	6,000	1,000	29,000	5,000		
56201 Natural Gas	220,601	1,000	393,000	213,000	1,000	2,219,000	252,000		
56202 Gasoline	30,813	1,000	180,000	28,000	1,000	569,000	45,000		
56203 Diesel Fuel	295,752	1,000	304,000	97,000	1,000	429,000	81,000		
56204 Propane	223	1,000	66,000	16,000	1,000	66,000	13,000		
56207 Vehicle Maintenance Supplies/Parts	22,406	1,000	93,000	25,000	1,000	327,000	32,000		

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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
56208 Bottled Gas	17	1,000	1,000	1,000	1,000	3,000	2,000
56209 Fuel Oil	86,826	2,000	440,000	124,000	2,000	799,000	170,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	68,548	1,000	73,000	26,000	1,000	103,000	25,000
56213 Glass	0	1,000	3,000	2,000	1,000	47,000	9,000
56214 Paint	11,243	1,000	43,000	10,000	1,000	43,000	7,000
56215 Electricity	686,180	28,000	687,000	328,000	10,000	2,743,000	346,000
56216 Lumber and Hardware	15,979	1,000	50,000	12,000	1,000	63,000	17,000
56217 Plumbing and Heating Supplies	33,442	1,000	110,000	20,000	1,000	172,000	22,000
56218 Electrical Supplies	20,944	1,000	31,000	12,000	1,000	74,000	13,000
56219 Custodial Supplies	48	1,000	154,000	58,000	1,000	171,000	52,000
56220 Materials for Snow and Ice Removal	0	1,000	2,000	2,000	1,000	11,000	3,000
56221 Lamps and Lights	3,419	1,000	16,000	5,000	1,000	18,000	5,000
56301 Food - Food Service Program	229,810	1,000	230,000	92,000	1,000	540,000	159,000
56302 Non-Food - Food Service Program	34,315	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	50,503	51,000	51,000	51,000	4,000	51,000	28,000
56401 Textbooks	23,317	6,000	321,000	88,000	1,000	1,070,000	85,000
56402 Library Books	21,321	2,000	47,000	18,000	(1,000)	87,000	18,000
56403 Reference Books	575	1,000	17,000	5,000	1,000	45,000	6,000
56404 Subscriptions and Periodicals	8,299	1,000	31,000	8,000	1,000	42,000	7,000
56405 Book Repairs	0	1,000	1,000	1,000	1,000	2,000	1,000
56406 Textbooks - Non-Public	15,404	1,000	23,000	7,000	1,000	59,000	12,000
56407 Web-based Software or Databases - Library	11,105	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 - 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
56501 Technology-Related Supplies	17,956	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	9,831	5,000	29,000	18,000	5,000	102,000	30,000
57303 Buses	9,020	10,000	61,000	35,000	10,000	61,000	35,000
57305 Equipment	71,860	2,000	304,000	88,000	1,000	388,000	85,000
57306 Furniture and Fixtures	10,395	1,000	53,000	24,000	1,000	232,000	28,000
57309 Technology-Related Hardware	287,460	3,000	398,000	145,000	1,000	4,382,000	238,000
57311 Technology Software	107,902	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	31,823	1,000	65,000	23,000	1,000	170,000	24,000
58102 Other Dues and Fees	25,151	1,000	55,000	20,000	1,000	214,000	24,000
58103 Bank Fees	0	1,000	11,000	3,000	1,000	12,000	3,000
58104 License and Permit Fees	0	1,000	1,000	1,000	1,000	7,000	1,000
58201 Tax Liability/Penalty	3,335	1,000	4,000	2,000	1,000	4,000	2,000
58206 Claims and Settlements	67,209	(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

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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	761	1,000	59,000	17,000	(6,000)	59,000	10,000
58902 Bad Debt Expense	0	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	59,846,524	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	54.00%			53.66%			53.09%
51111 Sick Leave	0.00%			0.04%			0.06%
51112 Vacation	0.00%			0.01%			0.11%
51113 Professional Days	0.94%			0.45%			0.40%
51114 Holiday	0.00%			0.02%			0.01%
51115 Salaries - Substitutes	1.26%			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	0.50%			0.23%			0.16%
51133 Longevity (Non-Certified Only)	0.00%			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	0.14%			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	0.02%			0.06%			0.09%
51303 Professional Development - District	0.10%			0.02%			0.03%
51304 Trainer Expense	0.00%			0.00%			0.00%
51306 Vacation Payoff	0.03%			0.01%			0.02%
51307 Injured Employees	0.00%			0.00%			0.00%
51308 After School Programs	0.11%			0.04%			0.19%
51309 Tutoring	0.00%			0.03%			0.07%
51311 Curriculum Work	0.07%			0.07%			0.05%
51322 Severance	0.01%			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	0.00%			0.04%			0.04%

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				Suburban		State			
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51335 Performance Based Compensation	0.05%			0.01%					0.06%
51336 Class Overage/Weighting	0.00%			#N/A					#N/A
51338 Summer Pay	0.24%			0.24%					0.25%
51339 Class Coverage	0.03%			#N/A					#N/A
51401 Stipend - Other	0.08%			0.26%					0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.04%			0.03%					0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.29%			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	0.03%			0.01%					0.00%
52101 Health and Medical Premiums	0.00%			3.12%					4.56%
52102 Life	0.02%			0.17%					0.13%
52103 Dental	0.00%			0.38%					0.42%
52104 Vision	0.00%			0.00%					0.00%
52105 Disability	0.00%			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	0.19%			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	10.87%			5.83%					4.10%
52122 Health and Medical - Self Insured / Retiree	0.50%			0.62%					0.68%
52123 Dental Buyback Payments	0.00%			0.01%					0.01%

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				Suburban		
				MIN	MAX	AVG
				State		
				MIN	MAX	AVG
52124 Dental - Self Insured / Active	0.74%			0.32%		0.23%
52125 Dental - Self Insured / Retiree	0.04%			0.02%		0.02%
52201 Current Benefits	0.00%			0.00%		0.00%
52202 Future Benefits	0.00%			0.10%		0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	5.23%			5.04%		4.67%
52204 Private Pension Payment	0.00%			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	0.00%			0.04%		0.02%
52208 MERS Pension (Defined Benefit)	1.27%			0.53%		0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.27%			0.96%		0.65%
52214 Private Pension Payment - Defined Contribution	0.09%			#N/A		#N/A
52218 MERS Pension (Defined Contribution)	0.09%			0.07%		0.04%
52301 FICA	3.49%			1.39%		2.19%
52302 Medicare	0.82%			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	0.14%			0.13%		0.40%
52710 Workers Compensation Premium	0.30%			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	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%			0.00%
52910 Auto Allowance	0.01%			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	0.00%			0.01%			0.01%
53202 Speech Therapists	0.00%			0.04%			0.21%
53203 Occupational Therapists	0.00%			0.18%			0.16%
53204 Therapists	0.03%			0.05%			0.05%
53205 Psychologists	0.02%			0.04%			0.13%
53206 Audiologists	0.02%			0.01%			0.00%
53207 Interpreters and Translators	0.00%			0.01%			0.01%
53208 Orientation and Mobility Specialists	0.07%			0.04%			0.02%
53209 Bus Assistants/Monitors	0.00%			0.17%			0.08%
53210 Performing Arts	0.00%			0.00%			0.05%
53211 Physical Therapists	0.00%			0.10%			0.05%
53212 Payment for Services - Volunteers	0.05%			0.00%			0.00%
53213 Evaluations	0.03%			0.06%			0.06%
53214 Mentoring	0.05%			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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53218 Student Assistance	0.11%			0.17%			0.19%
53219 Social Workers	0.00%			0.00%			0.00%
53220 Other Purchased Professional Educational Services	0.15%			0.31%			0.71%
53221 Virtual Classrooms	0.00%			0.01%			0.02%
53222 Web-based Supplemental Instructional Programs	0.06%			0.04%			0.05%
53223 Instructional Teachers	0.00%			0.01%			0.05%
53301 Professional Development and Training Services	0.14%			0.17%			0.35%
53302 Curriculum Development	0.00%			0.03%			0.09%
53303 Conferences / Workshops	0.09%			0.07%			0.09%
53401 Auditing/Actuarial Services	0.04%			0.11%			0.21%
53402 Legal Services	0.20%			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	0.12%			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	0.03%			0.01%			0.01%
53410 Police and Fire Details	0.00%			0.02%			0.04%
53411 Physicians	0.02%			0.01%			0.01%
53412 Dentists	0.00%			0.01%			0.01%
53413 Crossing Guards	0.00%			0.00%			0.00%
53414 Medicaid Claims Provider	0.05%			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	0.06%			0.07%					0.05%
53417 Contracted Nursing Services	0.03%			0.09%					0.08%
53501 Data Processing Services	0.00%			0.10%					0.11%
53502 Other Technical Services	0.33%			0.34%					0.44%
53503 Testing	0.06%			0.03%					0.03%
53701 Other Charges	0.03%			0.02%					0.02%
53703 Accreditation	0.00%			0.00%					0.00%
53705 Shipping and Postage	0.05%			0.04%					0.06%
53706 Catering/Food Reimbursement	0.01%			0.01%					0.08%
54201 Rubbish Disposal Services	0.08%			0.08%					0.09%
54202 Snow Plowing Services	0.05%			0.03%					0.05%
54203 Custodial Services	2.34%			0.13%					0.32%
54204 Groundskeeping Services	0.01%			0.05%					0.06%
54205 Rodent and Pest Control Services	0.00%			0.01%					0.01%
54206 Cleaning Services	0.01%			0.00%					0.03%
54207 Temporary Custodial Support	0.00%			0.00%					0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.43%			0.11%					0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.01%			0.14%					0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.08%			0.20%					0.29%

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

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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	0.28%			0.19%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.02%			0.03%
54604 Graduation Rentals	0.01%			0.01%			0.01%
54605 Ice Rink Rental	0.00%			0.02%			0.01%
54606 Pool Rental	0.01%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.00%			0.12%			0.06%
54902 Alarm and Fire Safety Services	0.06%			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	2.10%			4.36%			3.29%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
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	0.46%			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	0.16%			0.02%			0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.02%			0.01%			0.02%
55401 Advertising Costs	0.00%			0.02%			0.05%
55501 Printing	0.01%			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	1.04%			2.11%			0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%			0.00%
55630 Tuition to Private Sources	2.01%			2.75%			2.14%
55640 Tuition to Education Service Agencies within the State	0.19%			0.33%			0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.02%			0.04%
55660 Tuition to Charter Schools	1.17%			0.60%			0.48%

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		
				MIN	MAX	AVG
				State		
				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	0.00%			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	0.01%			0.00%		0.00%
55801 Board Travel	0.00%			0.00%		0.00%
55802 Board Training	0.00%			0.00%		0.00%
55803 Employee Travel - Non-Teachers	0.05%			0.04%		0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%		0.00%
55807 Student Travel	0.00%			0.01%		0.03%
55808 Parent Travel	0.00%			0.00%		0.00%
55809 Employee Travel - Teachers	0.03%			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		
				MIN	MAX	AVG
				State		
				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	0.73%			0.78%		1.06%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.01%		0.01%
56113 Graduation Supplies	0.01%			0.01%		0.02%
56115 Medical Supplies	0.01%			0.02%		0.02%
56116 Athletic Supplies	0.09%			0.06%		0.04%
56117 Honors/Awards Supplies	0.00%			0.01%		0.01%
56201 Natural Gas	0.37%			0.31%		0.38%
56202 Gasoline	0.05%			0.08%		0.05%
56203 Diesel Fuel	0.49%			0.14%		0.08%
56204 Propane	0.00%			0.04%		0.03%
56207 Vehicle Maintenance Supplies/Parts	0.04%			0.05%		0.03%
56208 Bottled Gas	0.00%			0.00%		0.00%
56209 Fuel Oil	0.15%			0.54%		0.32%
56210 Coal	0.00%			0.00%		0.00%
56211 Other Supplies	0.11%			0.04%		0.03%
56213 Glass	0.00%			0.00%		0.00%
56214 Paint	0.02%			0.01%		0.01%
56215 Electricity	1.15%			0.96%		0.87%
56216 Lumber and Hardware	0.03%			0.01%		0.02%
56217 Plumbing and Heating Supplies	0.06%			0.02%		0.01%
56218 Electrical Supplies	0.03%			0.02%		0.01%
56219 Custodial Supplies	0.00%			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	0.38%			0.02%		0.11%
56302 Non-Food - Food Service Program	0.06%			0.07%		0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%		0.00%
56305 Milk - Food Service Program	0.08%			0.00%		0.00%
56401 Textbooks	0.04%			0.19%		0.23%
56402 Library Books	0.04%			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	0.03%			0.02%		0.01%
56407 Web-based Software or Databases - Library	0.02%			0.01%		0.01%
56408 Other Textbooks	0.00%			0.00%		0.00%
56501 Technology-Related Supplies	0.03%			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	0.02%			0.01%		0.02%
57303 Buses	0.02%			0.01%		0.00%
57305 Equipment	0.12%			0.20%		0.19%
57306 Furniture and Fixtures	0.02%			0.07%		0.13%
57309 Technology-Related Hardware	0.48%			0.46%		0.57%
57311 Technology Software	0.18%			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		
				MIN	MAX	AVG
				State		
				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	0.05%			0.07%		0.11%
58102 Other Dues and Fees	0.04%			0.05%		0.19%
58103 Bank Fees	0.00%			0.01%		0.02%
58104 License and Permit Fees	0.00%			0.00%		0.00%
58201 Tax Liability/Penalty	0.01%			0.00%		0.00%
58206 Claims and Settlements	0.11%			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	8,138	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	142	0	248	78		0	565	44
51114 Holiday	0	0	53	6		0	66	2
51115 Salaries - Substitutes	189	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	75	0	133	44		0	188	39
51133 Longevity (Non-Certified Only)	0	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	22	(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	3	0	130	5		0	152	9
51303 Professional Development - District	15	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	5	0	11	3	0	56	7
51307 Injured Employees	0	0	0	0	0	7	1
51308 After School Programs	16	0	55	7	0	243	18
51309 Tutoring	0	0	12	4	0	95	5
51311 Curriculum Work	11	0	60	13	0	100	6
51322 Severance	1	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	1	0	20	1	0	74	9
51332 Sick Payoff - Non Severance	0	0	44	6	0	118	6
51335 Performance Based Compensation	8	0	24	2	0	371	3
51336 Class Overage/Weighting	0	0	42	4	0	42	5
51338 Summer Pay	37	0	223	38	0	223	34
51339 Class Coverage	4	0	0	0	0	0	0
51401 Stipend - Other	12	0	460	63	0	460	49
51403 Stipend - Athletic Directors/Extracurricular Directors	6	0	80	4	0	80	2
51404 Stipend - Athletic Coaches/Extracurricular Advisors	44	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	5	0	7	1	0	7	1

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52101 Health and Medical Premiums	0	0	3,821	458	0	3,821	525
52102 Life	3	3	117	31	0	117	22
52103 Dental	0	0	290	65	0	290	73
52104 Vision	0	0	3	0	0	90	0
52105 Disability	0	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	28	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	1,638	0	1,691	952	(13)	8,234	921
52122 Health and Medical - Self Insured / Retiree	76	(24)	620	75	(24)	3,511	168
52123 Dental Buyback Payments	0	0	13	2	0	21	1
52124 Dental - Self Insured / Active	112	0	120	45	0	477	40
52125 Dental - Self Insured / Retiree	6	(3)	43	2	(3)	43	5
52201 Current Benefits	0	0	0	0	0	0	0
52202 Future Benefits	0	0	234	18	0	234	6
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	789	649	1,875	822	0	11,492	788
52204 Private Pension Payment	0	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	0	0	10	7	0	12	4

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
52208 MERS Pension (Defined Benefit)	191	0	274	78	0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	41	41	239	155	0	636	115
52214 Private Pension Payment - Defined Contribution	13	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	13	0	67	11	0	67	7
52301 FICA	526	69	1,566	215	0	4,029	334
52302 Medicare	123	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	21	0	179	17	0	336	26
52710 Workers Compensation Premium	45	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	1	0	4	0	0	5	0
52902 Employee Assistance Programs	0	0	5	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	4	0	(11)	5	0
52910 Auto Allowance	2	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	0	0	15	1	0	54	2

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53202 Speech Therapists	0	0	34	7	0	1,848	11
53203 Occupational Therapists	0	0	102	26	0	158	15
53204 Therapists	5	0	72	10	0	681	4
53205 Psychologists	2	0	37	9	0	190	9
53206 Audiologists	3	0	10	1	0	10	1
53207 Interpreters and Translators	0	0	33	2	0	356	2
53208 Orientation and Mobility Specialists	11	0	67	8	0	67	4
53209 Bus Assistants/Monitors	0	0	323	25	0	323	12
53210 Performing Arts	0	(0)	3	0	(0)	183	1
53211 Physical Therapists	0	0	77	11	0	77	6
53212 Payment for Services - Volunteers	8	0	8	1	0	8	1
53213 Evaluations	4	0	144	8	0	144	6
53214 Mentoring	7	0	62	11	0	79	20
53215 GED Testing	0	0	0	0	0	42	0
53216 Tutoring Services	2	0	33	5	0	33	8
53217 Parents as Teachers	0	0	0	0	0	0	0
53218 Student Assistance	16	0	128	24	0	513	20
53219 Social Workers	0	0	0	0	0	1	0
53220 Other Purchased Professional Educational Services	23	2	176	40	0	2,468	107
53221 Virtual Classrooms	0	0	15	2	0	35	2
53222 Web-based Supplemental Instructional Programs	9	0	23	8	0	62	10
53223 Instructional Teachers	0	0	26	0	0	286	2
53301 Professional Development and Training Services	21	1	91	24	0	303	43

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Suburban				State			
		MIN	MAX	AVG	MIN	MAX	AVG
53302 Curriculum Development	0	0	20	6	0	222	7
53303 Conferences / Workshops	13	0	52	11	0	212	12
53401 Auditing/Actuarial Services	6	0	210	10	0	210	9
53402 Legal Services	30	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	18	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	4	0	13	2	0	13	1
53410 Police and Fire Details	0	0	36	3	0	78	3
53411 Physicians	3	0	8	2	0	8	1
53412 Dentists	0	0	68	1	0	68	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	8	0	23	7	0	315	9
53415 Optometrists	0	0	4	0	0	4	0
53416 Officials/Referees	10	0	97	11	0	97	8
53417 Contracted Nursing Services	5	0	59	19	0	62	15
53501 Data Processing Services	0	0	80	7	0	102	16
53502 Other Technical Services	50	9	436	38	6	825	40
53503 Testing	9	0	17	5	0	53	3
53701 Other Charges	4	(4)	43	3	(4)	43	2
53703 Accreditation	0	0	2	0	0	2	0
53705 Shipping and Postage	8	3	22	6	0	109	6
53706 Catering/Food Reimbursement	1	0	7	2	0	72	3
54201 Rubbish Disposal Services	13	0	42	11	0	62	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,971.46	1,631.40	912.28	1,398.06	29.73	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	7	0	20	6	0	138	7
54203 Custodial Services	353	0	353	35	0	773	143
54204 Groundskeeping Services	2	0	40	9	0	79	6
54205 Rodent and Pest Control Services	0	0	3	1	0	16	1
54206 Cleaning Services	1	0	9	0	0	127	3
54207 Temporary Custodial Support	0	0	0	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	64	0	137	13	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	2	1	113	23	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	11	0	276	25	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	(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	1	0	60	9	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	287	9	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	5	0	231	15	0	231	27

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		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	0	0	43	4	0	45	2		
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2	0	0	2	0		
54402 Water	5	0	41	11	0	134	11		
54403 Telephone	19	4	43	13	2	177	14		
54404 Energy Management Services	0	0	17	1	0	17	1		
54405 Sewage/Cesspool	16	0	33	7	0	203	11		
54406 Wireless Communications	7	0	16	2	0	177	4		
54407 Internet Connectivity	9	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	43	0	293	23	0	650	25		
54603 Rentals of Computers and Related Equipment	0	0	62	4	0	94	2		
54604 Graduation Rentals	2	0	5	1	0	10	1		
54605 Ice Rink Rental	0	0	14	3	0	14	2		
54606 Pool Rental	1	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	0	0	188	23	0	188	9			
54902 Alarm and Fire Safety Services	9	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	316	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	70	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	24	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)	3	0	9	2	0	28	2		
55401 Advertising Costs	0	0	12	2	0	71	3		
55501 Printing	1	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	157	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	303	64	1,341	435	0	1,403	544		
55640 Tuition to Education Service Agencies within the State	29	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	176	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	0	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	1	0	1	0	0	1	0		
55705 Inspection Services	1	0	1	0	0	11	0		
55801 Board Travel	0	0	1	0	0	1	0		
55802 Board Training	0	0	8	1	0	8	0		
55803 Employee Travel - Non-Teachers	7	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	0	0	97	1	0	238	2
55808 Parent Travel	0	0	0	0	0	27	0
55809 Employee Travel - Teachers	5	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	111	49	368	114	47	538	126
56112 Uniform/Wearing Apparel Supplies	0	0	5	1	(37)	22	1
56113 Graduation Supplies	2	0	6	2	(7)	26	1
56115 Medical Supplies	2	0	11	2	0	37	2
56116 Athletic Supplies	13	0	76	10	0	76	7
56117 Honors/Awards Supplies	0	0	6	1	0	38	1
56201 Natural Gas	56	0	130	65	0	1,390	75
56202 Gasoline	8	0	129	11	0	129	12
56203 Diesel Fuel	74	0	101	22	0	101	12
56204 Propane	0	0	38	5	0	84	2

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		MIN	MAX	AVG	MIN	MAX	AVG		
56207 Vehicle Maintenance Supplies/Parts	6	0	46	7	0	46	6		
56208 Bottled Gas	0	0	0	0	0	2	0		
56209 Fuel Oil	22	0	629	45	0	629	41		
56210 Coal	0	0	0	0	0	0	0		
56211 Other Supplies	17	0	22	7	0	65	5		
56213 Glass	0	0	1	0	0	8	1		
56214 Paint	3	0	14	3	0	18	1		
56215 Electricity	173	92	1,156	144	0	1,156	130		
56216 Lumber and Hardware	4	0	16	3	0	40	3		
56217 Plumbing and Heating Supplies	8	0	23	5	0	23	4		
56218 Electrical Supplies	5	0	10	3	0	10	2		
56219 Custodial Supplies	0	0	114	24	0	209	20		
56220 Materials for Snow and Ice Removal	0	0	1	0	0	3	0		
56221 Lamps and Lights	1	0	7	1	0	9	1		
56301 Food - Food Service Program	58	0	58	6	0	320	15		
56302 Non-Food - Food Service Program	9	0	189	11	0	189	11		
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0		
56305 Milk - Food Service Program	13	0	13	1	0	21	0		
56401 Textbooks	6	0	105	34	0	530	32		
56402 Library Books	5	0	45	7	(3)	71	5		
56403 Reference Books	0	0	18	2	0	71	2		
56404 Subscriptions and Periodicals	2	0	26	3	0	31	2		
56405 Book Repairs	0	0	0	0	0	0	0		
56406 Textbooks - Non-Public	4	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	3	0	10	2	0	26	1	
56408 Other Textbooks	0	0	0	0	0	2	0	
56501 Technology-Related Supplies	5	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	2	0	20	2	0	145	2	
57303 Buses	2	0	43	2	0	43	1	
57305 Equipment	18	0	96	34	0	156	28	
57306 Furniture and Fixtures	3	0	121	9	0	203	10	
57309 Technology-Related Hardware	72	11	289	65	0	420	93	
57311 Technology Software	27	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	8	0	62	10	0	105	9	
58102 Other Dues and Fees	6	0	33	7	0	269	9	
58103 Bank Fees	0	0	13	0	0	20	0	
58104 License and Permit Fees	0	0	1	0	0	22	0	
58201 Tax Liability/Penalty	1	0	1	0	0	1	0	
58206 Claims and Settlements	17	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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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	15,073	12,277	42,697	15,492	10,621	99,697	15,742		
JOB CLASS Intermeditate Level - Expenditures in \$									
00 Non-personnel Expenses	10,800,491	908,000	13,018,000	7,347,000	419,000	108,006,000	8,680,000		
11 Teachers	30,868,203	1,968,000	39,247,000	18,063,000	417,000	154,989,000	19,031,000		
15 Counselors & Placement Officers	890,394	38,000	1,077,000	646,000	38,000	5,497,000	814,000		

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		MIN	MAX	AVG	MIN	MAX	AVG		
16 Library Professionals	749,303	77,000	750,000	384,000	1,000	3,583,000	515,000		
17 Therapists/Nurses/Social Workers/Psychologists	2,841,355	203,000	3,670,000	1,557,000	24,000	13,948,000	1,849,000		
18 Student Activity Advisors & Coaches (Stipend Staff)	156,894	11,000	346,000	141,000	5,000	634,000	175,000		
19 Instructional Coaches	174,962	3,000	555,000	188,000	1,000	7,036,000	393,000		
21 Executive	559,938	51,000	672,000	401,000	51,000	1,830,000	413,000		
22 Finance & Administration	232,979	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	76,804	23,000	124,000	81,000	(1,000)	285,000	80,000		
25 Principals & Assistant Principals	1,701,534	94,000	1,966,000	967,000	1,000	9,800,000	1,060,000		
31 Executive - Mid Level	381,180	3,000	382,000	123,000	3,000	2,397,000	292,000		
32 Finance & Administration - Mid Level	415,818	3,000	677,000	199,000	3,000	1,834,000	254,000		
33 School Administration - Mid Level	446,904	(1,000)	447,000	86,000	(1,000)	2,336,000	267,000		
34 Curriculum & Assessment - Mid Level	159,932	16,000	436,000	194,000	1,000	1,692,000	211,000		
35 Other School Activities - Mid Level	323,040	1,000	468,000	104,000	1,000	9,943,000	419,000		
41 Executive - Support	182,626	19,000	949,000	174,000	2,000	949,000	181,000		
42 Finance & Administration - Support	693,403	1,000	1,296,000	421,000	1,000	10,464,000	682,000		
43 School Administration - Support	1,182,255	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	1,454,746	4,000	2,421,000	471,000	4,000	5,797,000	613,000		
46 Aides & Other Non-Certified Staff	4,106,582	162,000	4,141,000	1,812,000	1,000	27,681,000	2,206,000		
47 Custodial Staff	56,718	57,000	2,118,000	1,009,000	11,000	4,809,000	1,036,000		
48 Student Activity Advisors & Coaches	208,023	(3,000)	377,000	108,000	(3,000)	377,000	83,000		
49 Facilities Maintenance Staff	858,118	206,000	859,000	397,000	1,000	2,338,000	437,000		
51 Retirees & Other Former Employees	324,323	(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	59,846,524	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	18%			23%		23%
11 Teachers	52%			50%		47%
15 Counselors & Placement Officers	1%			1%		2%
16 Library Professionals	1%			1%		1%
17 Therapists/Nurses/Social Workers/Psychologists	5%			5%		4%
18 Student Activity Advisors & Coaches (Stipend Staff)	0%			0%		0%
19 Instructional Coaches	0%			0%		1%
21 Executive	1%			1%		2%
22 Finance & Administration	0%			1%		1%
23 School Administration	0%			0%		0%
24 Curriculum & Assessment	0%			0%		0%
25 Principals & Assistant Principals	3%			3%		3%
31 Executive - Mid Level	1%			0%		0%
32 Finance & Administration - Mid Level	1%			0%		1%
33 School Administration - Mid Level	1%			0%		1%
34 Curriculum & Assessment - Mid Level	0%			0%		0%
35 Other School Activities - Mid Level	1%			0%		1%
41 Executive - Support	0%			1%		1%
42 Finance & Administration - Support	1%			1%		1%
43 School Administration - Support	2%			2%		2%
44 Curriculum & Assessment - Support	0%			0%		0%
45 Transportation Staff	2%			1%		1%

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		Suburban			State		
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46 Aides & Other Non-Certified Staff	7%			5%			5%
47 Custodial Staff	0%			3%			2%
48 Student Activity Advisors & Coaches	0%			0%			0%
49 Facilities Maintenance Staff	1%			1%			0%
51 Retirees & Other Former Employees	1%			1%			1%
52 Disabled Inactive Employees	0%			0%			0%
Total	100%			100%			100%

JOB CLASS Intermediate Level - Expenditures Per Pupil								
00 Non-personnel Expenses	2,720	2,163	11,718	3,232	2,103	14,790	3,460	
11 Teachers	7,773	6,552	22,723	7,943	4,098	38,679	7,585	
15 Counselors & Placement Officers	224	0	451	253	0	4,900	260	
16 Library Professionals	189	0	961	161	0	1,242	153	
17 Therapists/Nurses/Social Workers/Psychologists	715	281	1,974	688	0	16,144	723	
18 Student Activity Advisors & Coaches (Stipend Staff)	40	0	396	49	0	456	45	
19 Instructional Coaches	44	0	330	48	0	870	97	
21 Executive	141	85	841	176	65	1,369	164	
22 Finance & Administration	59	0	711	99	0	816	81	
23 School Administration	0	0	88	7	0	2,021	15	
24 Curriculum & Assessment	19	0	69	12	(0)	783	10	
25 Principals & Assistant Principals	428	339	877	425	0	2,033	422	
31 Executive - Mid Level	96	0	96	16	0	260	42	
32 Finance & Administration - Mid Level	105	0	233	69	0	2,660	74	
33 School Administration - Mid Level	113	0	113	22	0	787	68	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	North Kingstown						
District ID:	230	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06 - Alt	09 - Presch	
Student Count:	3,971.46	1,631.40	912.28	1,398.06	29.73	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	40	0	131	34	0	375	44
35 Other School Activities - Mid Level	81	0	156	29	0	780	106
41 Executive - Support	46	24	1,746	77	0	1,746	64
42 Finance & Administration - Support	175	1	431	183	0	2,559	232
43 School Administration - Support	298	0	466	257	0	2,095	304
44 Curriculum & Assessment - Support	0	0	13	1	0	86	5
45 Transportation Staff	366	0	805	145	0	914	146
46 Aides & Other Non-Certified Staff	1,034	550	1,568	805	4	3,813	879
47 Custodial Staff	14	14	1,284	446	0	1,986	360
48 Student Activity Advisors & Coaches	52	(1)	138	35	(1)	160	19
49 Facilities Maintenance Staff	216	0	278	121	0	1,233	101
51 Retirees & Other Former Employees	82	(27)	645	157	(27)	3,511	281
52 Disabled Inactive Employees	0	0	0	0	0	12	1
Total	15,069	12,280	42,697	15,492	10,621	99,697	15,742