

**Massachusetts Department of Elementary and Secondary Education  
Total Expenditure Per Pupil, All Funds, By Function, FY12**

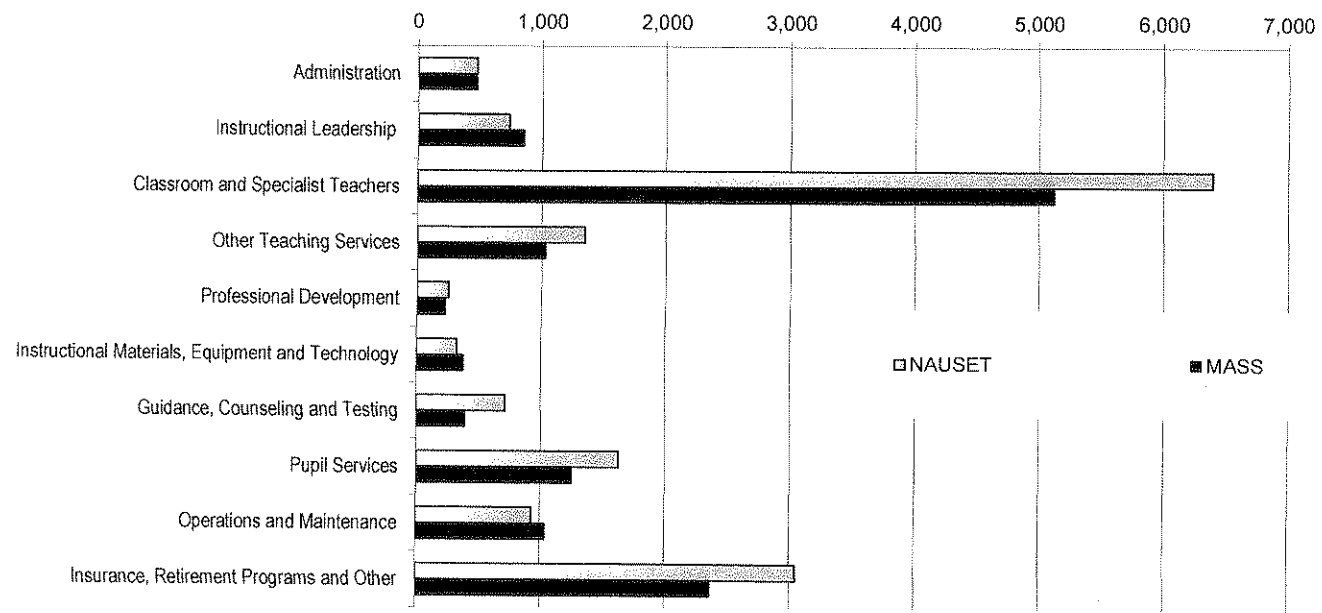
**NAUSET**

All districts reporting

In-District FTE Average Membership = 1,524.9  
Out-of-District FTE Average Membership = 133.2  
Total FTE Average Membership = 1,658.1

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration	691,325	39,781	731,106	2.67	479.45	470.89
Instructional Leadership	1,073,023	41,383	1,114,406	4.06	730.81	854.81
Classroom and Specialist Teachers	9,019,776	734,929	9,754,705	35.57	6,396.95	5,124.55
Other Teaching Services	1,889,665	162,587	2,052,252	7.48	1,345.83	1,026.91
Professional Development	347,308	45,749	393,057	1.43	257.76	231.51
Instructional Materials, Equipment and Technology	425,299	68,362	493,661	1.80	323.73	376.75
Guidance, Counseling and Testing	1,073,837	16,462	1,090,299	3.98	715.00	386.87
Pupil Services	1,663,867	810,584	2,474,451	9.02	1,622.70	1,249.18
Operations and Maintenance	1,417,490	0	1,417,490	5.17	929.56	1,035.04
Insurance, Retirement Programs and Other	3,214,696	1,432,560	4,647,256	16.94	3,047.58	2,364.17
Expenditures Within The District	20,816,286	3,352,397	24,168,683		15,849	13,121
Expenditures Outside the District	2,883,733	373,570	3,257,303	11.88	24,454.23	21,549.19
<b>TOTAL EXPENDITURES</b>	<b>23,700,019</b>	<b>3,725,967</b>	<b>27,425,986</b>	<b>100.00</b>	<b>16,540.61</b>	<b>13,635.97</b>
percentage of overall spending from the general fund	86.4%					

In-District Per Pupil Expenditure By Function FY12





REGION ENROLLMENT SUMMARY FOR FY15 TOWN ASSESSMENTS										FINAL	12.12.13
TOWN	GRADE 6	GRADE 7	GRADE 8	sub total Gr. 6-8	GRADE 9	GRADE 10	GRADE 11	GRADE 12	GRADE SP	sub total Gr. 9-12	GRAND TOTAL
Brewster - Nauset	71	86	81	238	66	86	78	73	3	306	544
Brewster - Choice	0	3	1	4	1	4	1	1	1	8	12
Brewster - Charter	11	9	10	30	4	5	5	3	0	17	47
<b>TOTAL &gt;&gt;</b>	<b>82</b>	<b>98</b>	<b>92</b>	<b>272</b>	<b>71</b>	<b>95</b>	<b>84</b>	<b>77</b>	<b>4</b>	<b>331</b>	<b>603</b>
Eastham - Nauset	27	44	34	105	39	41	48	33	2	163	268
Eastham - Choice	0	0	2	2	0	1	0	0	0	1	3
Eastham - Charter	5	8	8	21	0	1	1	2	0	4	25
<b>TOTAL &gt;&gt;</b>	<b>32</b>	<b>52</b>	<b>44</b>	<b>128</b>	<b>39</b>	<b>43</b>	<b>49</b>	<b>35</b>	<b>2</b>	<b>168</b>	<b>296</b>
Orleans - Nauset	39	30	24	93	35	38	39	36	2	150	243
Orleans - Choice	0	0	0	0	0	0	0	0	0	0	0
Orleans - Charter	3	6	4	13	0	1	0	2	0	3	16
<b>TOTAL &gt;&gt;</b>	<b>42</b>	<b>36</b>	<b>28</b>	<b>106</b>	<b>35</b>	<b>39</b>	<b>39</b>	<b>38</b>	<b>2</b>	<b>153</b>	<b>259</b>
Wellfleet - Nauset	17	16	20	53	25	19	20	22	1	87	140
Wellfleet - Choice	2	1	0	3	0	0	0	0	0	0	3
Wellfleet - Charter	1	0	0	1	0	1	0	0	0	1	2
<b>TOTAL &gt;&gt;</b>	<b>20</b>	<b>17</b>	<b>20</b>	<b>57</b>	<b>25</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>1</b>	<b>88</b>	<b>145</b>
<b>GRAND TOTALS &gt;&gt;</b>	<b>176</b>	<b>203</b>	<b>184</b>	<b>563</b>	<b>170</b>	<b>197</b>	<b>192</b>	<b>172</b>	<b>9</b>	<b>740</b>	<b>1303</b>
	GRADE 6	GRADE 7	GRADE 8	Gr. 6-8	GRADE 9	GRADE 10	GRADE 11	GRADE 12	GRADE SP	Gr. 9-12	TOTAL
<b>ASSESSMENT PERCENTAGES FOR FY15 BUDGET:</b>				<b>ASSESSMENT PERCENTAGES FOR FY14 BUDGET:</b>					<b>CHANGE:</b>	<b>%</b>	
BREWSTER	603 Students / 1,303 =			0.462778					0.4676	-0.0048	-0.4804%
EASTHAM	296 Students / 1,303 =			0.227168					0.2212	0.0060	0.5963%
ORLEANS	259 Students / 1,303 =			0.198772					0.1915	0.0073	0.7315%
WELLFLEET	145 Students / 1,303 =			0.111282					0.1198	-0.0085	-0.8474%
				1.00000					1.0000	0.0000	0.0000%

**REGION ENROLLMENT SUMMARY FOR FY15 TOWN ASSESSMENTS**

FINAL 12.12.13

**RESIDENT STUDENTS ATTENDING NAUSET MIDDLE SCHOOL & NAUSETHIGH SCHOOL:**

TOWN	GRADE 6	GRADE 7	GRADE 8	sub total						GRADE SP	sub total Gr. 9-12	GRAND TOTAL
				Gr. 6-8	GRADE 9	GRADE 10	GRADE 11	GRADE 12				
Brewster	71	86	81	238	66	86	78	73	3	306	544	
Eastham	27	44	34	105	39	41	48	33	2	163	268	
Orleans	39	30	24	93	35	38	39	36	2	150	243	
Wellfleet	17	16	20	53	25	19	20	22	1	87	140	
<b>TOTAL &gt;&gt;</b>	<b>154</b>	<b>176</b>	<b>159</b>	<b>489</b>	<b>165</b>	<b>184</b>	<b>185</b>	<b>164</b>	<b>8</b>	<b>706</b>	<b>1195</b>	

Source: October 1, 2013 District Enrollment Report x2

**RESIDENT STUDENTS ATTENDING OTHER MIDDLE & HIGH SCHOOLS BY CHOICE:**

TOWN	GRADE 6	GRADE 7	GRADE 8	sub total						GRADE SP	sub total Gr. 9-12	GRAND TOTAL
				Gr. 6-8	GRADE 9	GRADE 10	GRADE 11	GRADE 12				
Brewster	0	3	1	4	1	4	1	1	1	8	12	
Eastham	0	0	2	2	0	1	0	0	0	1	3	
Orleans	0	0	0	0	0	0	0	0	0	0	0	
Wellfleet	2	1	0	3	0	0	0	0	0	0	3	
<b>TOTAL &gt;&gt;</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>9</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>9</b>	<b>18</b>	

Source: October 1, 2013 Foundation Enrollment Report 3 Dept. of Elem & Secondary Education (DESE) as of 12.9.13

**RESIDENT STUDENTS ATTENDING OTHER MIDDLE & HIGH SCHOOLS - CHARTER SCHOOLS**

TOWN	GRADE 6	GRADE 7	GRADE 8	sub total						GRADE SP	sub total Gr. 9-12	GRAND TOTAL
				Gr. 6-8	GRADE 9	GRADE 10	GRADE 11	GRADE 12				
Brewster	11	9	10	30	4	5	5	3	0	17	47	
Eastham	5	8	8	21	0	1	1	2	0	4	25	
Orleans	3	6	4	13	0	1	0	2	0	3	16	
Wellfleet	1	0	0	1	0	1	0	0	0	1	2	
<b>TOTAL &gt;&gt;</b>	<b>20</b>	<b>23</b>	<b>22</b>	<b>65</b>	<b>4</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>0</b>	<b>25</b>	<b>90</b>	

Source: October 1, 2013 Foundation Enrollment Report 3 Dept. of Elem & Secondary Education (DESE) as of 12.9.13