

**Massachusetts Department of Elementary and Secondary Education  
Total School District Expenditures, All Funds, By Function, FY11 to FY13**

**WELLFLEET**

			pct chg		pct chg
	FY11	FY12	11-12	FY13	12-13
Administration	193,184	188,160	-2.6	190,931	1.5
Instructional Leadership	196,647	239,894	22.0	234,528	-2.2
Classroom and Specialist Teachers	1,079,764	1,177,285	9.0	1,211,362	2.9
Other Teaching Services	252,507	370,322	46.7	387,504	4.6
Professional Development	29,981	660	-97.8	40,430	6,025.8
Instructional Materials, Equipment and Technology	101,981	124,735	22.3	89,932	-27.9
Guidance, Counseling and Testing	61,444	62,975	2.5	64,282	2.1
Pupil Services	205,617	216,786	5.4	216,922	0.1
Operations and Maintenance	297,647	300,497	1.0	264,560	-12.0
Insurance, Retirement Programs and Other	371,859	464,468	24.9	445,663	-4.0
Expenditures Outside the District	207,676	53,780	-74.1	40,677	-24.4
<b>TOTAL EXPENDITURES</b>	<b>2,998,307</b>	<b>3,238,758</b>	<b>8.0</b>	<b>3,186,791</b>	<b>-1.6</b>
<b>Membership</b>					
in-district fte average membership	140.70	132.60		138.30	
out-of-district fte average membership	10.20	10.50		7.50	
<b>Total average membership, in and out of district</b>	<b>150.90</b>	<b>143.10</b>	<b>-5.2</b>	<b>145.80</b>	<b>1.9</b>
<b>TOTAL EXPENDITURE PER PUPIL</b>	<b>19,869</b>	<b>22,633</b>	<b>13.9</b>	<b>21,857</b>	<b>-3.4</b>

# Wellfleet

## In-District Spending By Function Three Year Trends

