

Massachusetts Department of Elementary and Secondary Education

Total Expenditure Per Pupil, All Funds, By Function, FY12

WELLFLEET

All districts reporting

In-District FTE Average Membership = 132.6

Out-of-District FTE Average Membership = 10.5

Total FTE Average Membership = 143.1

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expenditure per pupil	state average per pupil
Administration	186,575	1,585	188,160	5.81	1,419.00	470.89
Instructional Leadership	231,796	8,098	239,894	7.41	1,809.16	854.81
Classroom and Specialist Teachers	1,120,434	56,851	1,177,285	36.35	8,878.47	5,124.55
Other Teaching Services	324,548	45,774	370,322	11.43	2,792.78	1,026.91
Professional Development	34,689	5,167	39,856	1.23	300.57	231.51
Instructional Materials, Equipment and Technology	120,565	4,170	124,735	3.85	940.69	376.75
Guidance, Counseling and Testing	61,419	1,556	62,975	1.94	474.92	386.87
Pupil Services	174,318	42,468	216,786	6.69	1,634.89	1,249.18
Operations and Maintenance	299,836	661	300,497	9.28	2,266.19	1,035.04
Insurance, Retirement Programs and Other	459,931	4,537	464,468	14.34	3,502.78	2,364.17
Expenditures Within The District	3,014,111	170,867	3,184,978		24,019	13,121
Expenditures Outside the District	53,780	0	53,780	1.66	5,121.90	21,549.19
TOTAL EXPENDITURES	3,067,891	170,867	3,238,758	100.00	22,632.83	13,635.97

percentage of overall spending from the general fund

94.7%

In-District Per Pupil Expenditure By Function FY12

