

# Westerly School Department

2005-2006 Actual

## District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 47,636,161
Total District Enrollment*:	3,536
Total District Per Pupil:	\$ 13,472
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 46,164,388
In-District Enrollment:	3,462
In-District Per Pupil:	\$ 13,335
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 44,838,997
In-District Enrollment:	3,462
Adj. District Per Pupil:	\$ 12,952
* Excludes Other Commitments	

Total	Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures: \$ 47,636,161	\$ 11,026,915	\$ 510,138	\$ 521,702	\$ 436,348	\$ 193,796	\$ 34,947,263
% of Total Expenditures: 100.00%	23.15%	1.07%	1.10%	0.92%	0.41%	73.36%
Program Enrollment:	244.02	21.08	54.00	37.92	1.00	3,178.96
% Involvement:	6.90%	0.60%	1.53%	1.07%	0.03%	89.90%
<b>Instruction</b>						
Expenditures: \$ 25,740,243	3,992,921	508,706	276,870	0	8,000	20,953,746
% of Total Expenditures: 54.04%	8.38%	1.07%	0.58%	0.00%	0.02%	43.99%
<b>Instructional Support</b>						
Expenditures: \$ 8,447,453	4,448,433	1,357	145,886	0	0	3,851,777
% of Total Expenditures: 17.73%	9.34%	0.00%	0.31%	0.00%	0.00%	8.09%
<b>Operations</b>						
Expenditures: \$ 8,338,127	1,451,673	75	2,465	0	0	6,883,914
% of Total Expenditures: 17.50%	3.05%	0.00%	0.01%	0.00%	0.00%	14.45%
<b>Other Commitments</b>						
Expenditures: \$ 2,797,165	1,132,136	0	96,261	436,348	185,796	946,624
% of Total Expenditures: 5.87%	2.38%	0.00%	0.20%	0.92%	0.39%	1.99%
<b>Leadership</b>						
Expenditures: \$ 2,313,174	1,752	0	220	0	0	2,311,202
% of Total Expenditures: 4.86%	0.00%	0.00%	0.00%	0.00%	0.00%	4.85%

**Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.**