

PVPA FY24 Tuition Projections
DESE - 1st Quarter
 Updated 11-2-23

Sending District	DESE FY24 Projected* 8-10-23						AFR Comparrison	
	Above					Total Tuition	FY23 Above	
	FTE	Foundation Rate	Foundation Rate	Facilities Rate	Total Rate		Foundation Rates	FY24 vs FY23 (+/-)
AGAWAM	8.0	14,859	6,346	1,188	22,393	179,144	5,452	894
BELCHERTOWN	12.0	12,440	3,208	1,188	16,836	202,032	2,898	310
CHICOPEE	33.0	15,977	677	1,188	17,842	588,786	637	40
EASTHAMPTON	18.0	12,975	1,321	1,188	15,484	278,712	1,187	134
EAST LONGMEADOW	3.0	12,688	4,874	1,188	18,750	56,250	5,049	(175)
ERVING	1.0	10,332	8,922	1,188	20,442	20,442	10,026	(1,104)
GRANBY	10.0	13,775	3,306	1,188	18,269	182,690	3,074	232
GREENFIELD	4.0	11,287	1,841	1,188	14,316	57,264	1,742	99
HADLEY	11.0	14,026	7,386	1,188	22,600	248,600	6,675	711
HATFIELD	8.0	14,818	7,747	1,188	23,753	190,024	6,833	914
HOLYOKE	37.0	15,422	0	1,188	16,610	614,570	0	0
LUDLOW	9.0	15,519	6,539	1,188	23,246	209,214	5,473	1,066
MONSON	1.0	11,606	3,350	1,188	16,144	16,144	3,264	86
NORTHAMPTON	23.0	13,452	4,459	1,188	19,099	439,277	4,002	457
PALMER	3.0	12,243	3,209	1,188	16,640	49,920	3,392	(183)
SOUTH HADLEY	61.0	13,481	2,503	1,188	17,172	1,047,492	2,418	85
SPRINGFIELD	61.0	18,190	9	1,188	19,387	1,182,607	8	1
WARE	3.0	15,533	906	1,188	17,627	52,881	708	198
WESTFIELD	20.0	15,521	1,544	1,188	18,253	365,060	1,340	204
WEST SPRINGFIELD	8.0	13,587	1,029	1,188	15,804	126,432	954	75
WORTHINGTON	1.0	16,201	8,947	1,188	26,336	26,336	6,849	2,098
AMHERST PELHAM	26.0	14,088	9,705	1,188	24,981	649,506	9,243	462
FRONTIER	3.0	12,243	9,144	1,188	22,575	67,725	8,762	382
GATEWAY	5.0	16,392	5,581	1,188	23,161	115,805	4,376	1,205
GILL MONTAGUE	5.0	14,896	5,372	1,188	21,456	107,280	4,975	397
HAMPDEN WILBRAHAM	9.0	12,420	3,884	1,188	17,492	157,428	3,776	108
HAMPSHIRE	7.0	11,857	9,758	1,188	22,803	159,621	10,186	(428)
PIONEER	2.0	12,243	7,463	1,188	20,894	41,788	5,946	1,517
QUABBIN	2.0	15,000	4,171	1,188	20,359	40,718	4,635	(464)
RALPH C MAHAR	4.0	15,055	7,156	1,188	23,399	93,596	6,687	469
SOUTHWICK TOLLAND GRANVILLE	1.0	12,243	3,697	1,188	17,128	17,128	4,270	(573)
	399.0		144,054			7,584,472	134,837	

*Rates, enrollment & demographics based on FY23 final statistics

Statistical Review:			
FY23 Actual Tuition**	6,986,427	149,725	
FY24 DESE Projection 8-10-23	7,584,472		
FY24 Budgeted Tuition ***	7,110,170		
Dif (Projected vs Budgeted)	474,302		
CBA Contingencies:	Min Total:		
5%-5.99% Tuition = +2% Wages	7,963,696		
6%-6.99% Tuition = +3% Wages	8,039,540		
7% Tuition = +4% Wages	8,115,385		
** \$149,725 dif between DESE 3rd Qtr Projected and actual			
*** FY24 budget based on 4% increase over FY23 DESE 3rd QTR Projected \$6,836,702			