

**PVPA FY24 Tuition Projections**

**DESE - 2nd Quarter**

Updated 12-27-23

| Sending District            | DESE FY24 Projected* 8-10-23 |                 |                 |                 |            |               |
|-----------------------------|------------------------------|-----------------|-----------------|-----------------|------------|---------------|
|                             | Above                        |                 |                 |                 |            | Total Tuition |
|                             | FTE                          | Foundation Rate | Foundation Rate | Facilities Rate | Total Rate |               |
| AGAWAM                      | 8.0                          | 14,859          | 6,346           | 1,188           | 22,393     | 179,144       |
| BELCHERTOWN                 | 12.0                         | 12,440          | 3,208           | 1,188           | 16,836     | 202,032       |
| CHICOPEE                    | 33.0                         | 15,977          | 677             | 1,188           | 17,842     | 588,786       |
| EASTHAMPTON                 | 18.0                         | 12,975          | 1,321           | 1,188           | 15,484     | 278,712       |
| EAST LONGMEADOW             | 3.0                          | 12,688          | 4,874           | 1,188           | 18,750     | 56,250        |
| ERVING                      | 1.0                          | 10,332          | 8,922           | 1,188           | 20,442     | 20,442        |
| GRANBY                      | 10.0                         | 13,775          | 3,306           | 1,188           | 18,269     | 182,690       |
| GREENFIELD                  | 4.0                          | 11,287          | 1,841           | 1,188           | 14,316     | 57,264        |
| HADLEY                      | 11.0                         | 14,026          | 7,386           | 1,188           | 22,600     | 248,600       |
| HATFIELD                    | 8.0                          | 14,818          | 7,747           | 1,188           | 23,753     | 190,024       |
| HOLYOKE                     | 37.0                         | 15,422          | 0               | 1,188           | 16,610     | 614,570       |
| LONGMEADOW                  |                              |                 |                 |                 |            |               |
| LUDLOW                      | 9.0                          | 15,519          | 6,539           | 1,188           | 23,246     | 209,214       |
| MONSON                      | 1.0                          | 11,606          | 3,350           | 1,188           | 16,144     | 16,144        |
| NORTHAMPTON                 | 23.0                         | 13,452          | 4,459           | 1,188           | 19,099     | 439,277       |
| PALMER                      | 3.0                          | 12,243          | 3,209           | 1,188           | 16,640     | 49,920        |
| SOUTH HADLEY                | 61.0                         | 13,481          | 2,503           | 1,188           | 17,172     | 1,047,492     |
| SPRINGFIELD                 | 61.0                         | 18,190          | 9               | 1,188           | 19,387     | 1,182,607     |
| WARE                        | 3.0                          | 15,533          | 906             | 1,188           | 17,627     | 52,881        |
| WESTFIELD                   | 20.0                         | 15,521          | 1,544           | 1,188           | 18,253     | 365,060       |
| WEST SPRINGFIELD            | 8.0                          | 13,587          | 1,029           | 1,188           | 15,804     | 126,432       |
| WORTHINGTON                 | 1.0                          | 16,201          | 8,947           | 1,188           | 26,336     | 26,336        |
| AMHERST PELHAM              | 26.0                         | 14,088          | 9,705           | 1,188           | 24,981     | 649,506       |
| FRONTIER                    | 3.0                          | 12,243          | 9,144           | 1,188           | 22,575     | 67,725        |
| GATEWAY                     | 5.0                          | 16,392          | 5,581           | 1,188           | 23,161     | 115,805       |
| GILL MONTAGUE               | 5.0                          | 14,896          | 5,372           | 1,188           | 21,456     | 107,280       |
| HAMPDEN WILBRAHAM           | 9.0                          | 12,420          | 3,884           | 1,188           | 17,492     | 157,428       |
| HAMPSHIRE                   | 7.0                          | 11,857          | 9,758           | 1,188           | 22,803     | 159,621       |
| PIONEER                     | 2.0                          | 12,243          | 7,463           | 1,188           | 20,894     | 41,788        |
| QUABBIN                     | 2.0                          | 15,000          | 4,171           | 1,188           | 20,359     | 40,718        |
| RALPH C MAHAR               | 4.0                          | 15,055          | 7,156           | 1,188           | 23,399     | 93,596        |
| SOUTHWICK TOLLAND GRANVILLE | 1.0                          | 12,243          | 3,697           | 1,188           | 17,128     | 17,128        |
|                             | 399.0                        |                 | 144,054         |                 |            | 7,584,472     |

| DESE FY24 Projected* 12-27-23 |                 |                 |                 |            |               |
|-------------------------------|-----------------|-----------------|-----------------|------------|---------------|
| FTE                           | Above           |                 |                 |            |               |
|                               | Foundation Rate | Foundation Rate | Facilities Rate | Total Rate | Total Tuition |
| 5.00                          | 14,859          | 5,233           | 1,188           | 21,280     | 106,400       |
| 13.00                         | 12,440          | 2,375           | 1,188           | 16,003     | 208,039       |
| 36.00                         | 15,977          | 0               | 1,188           | 17,165     | 617,940       |
| 18.00                         | 12,975          | 1,343           | 1,188           | 15,506     | 279,108       |
| 4.00                          | 12,688          | 4,204           | 1,188           | 18,080     | 72,320        |
|                               |                 |                 |                 |            |               |
| 9.00                          | 13,775          | 3,306           | 1,188           | 18,269     | 164,421       |
| 3.00                          | 11,287          | 2,324           | 1,188           | 14,799     | 44,397        |
| 11.00                         | 14,026          | 7,114           | 1,188           | 22,328     | 245,608       |
| 8.00                          | 14,818          | 7,747           | 1,188           | 23,753     | 190,024       |
| 35.00                         | 15,422          | 42              | 1,188           | 16,652     | 582,820       |
| 1.00                          | 13,493          | 5,612           | 1,188           | 20,293     | 20,293        |
| 9.00                          | 15,519          | 5,352           | 1,188           | 22,059     | 198,531       |
| 1.00                          | 11,606          | 3,350           | 1,188           | 16,144     | 16,144        |
| 26.00                         | 13,452          | 4,209           | 1,188           | 18,849     | 490,074       |
| 3.00                          | 12,243          | 3,209           | 1,188           | 16,640     | 49,920        |
| 60.00                         | 13,481          | 2,199           | 1,188           | 16,868     | 1,012,080     |
| 67.00                         | 18,190          | 0               | 1,188           | 19,378     | 1,298,326     |
| 2.00                          | 15,533          | 0               | 1,188           | 16,721     | 33,442        |
| 21.00                         | 15,521          | 1,131           | 1,188           | 17,840     | 374,640       |
| 7.00                          | 13,587          | 460             | 1,188           | 15,235     | 106,645       |
|                               |                 |                 |                 |            |               |
| 28.00                         | 14,088          | 9,116           | 1,188           | 24,392     | 682,976       |
| 4.00                          | 12,243          | 9,227           | 1,188           | 22,658     | 90,632        |
| 3.00                          | 16,392          | 3,685           | 1,188           | 21,265     | 63,795        |
| 2.00                          | 14,896          | 6,012           | 1,188           | 22,096     | 44,192        |
| 9.00                          | 12,420          | 3,678           | 1,188           | 17,286     | 155,574       |
| 7.00                          | 11,857          | 9,758           | 1,188           | 22,803     | 159,621       |
| 1.00                          | 12,243          | 7,463           | 1,188           | 20,894     | 20,894        |
| 2.00                          | 15,000          | 3,955           | 1,188           | 20,143     | 40,286        |
| 3.00                          | 15,055          | 7,727           | 1,188           | 23,970     | 71,910        |
| 1.00                          | 12,243          | 3,436           | 1,188           | 16,867     | 16,867        |
|                               |                 |                 |                 |            |               |
| 399.00                        |                 | 123,267         |                 |            | 7,457,919     |

\*Rates, enrollment & demographics based on FY23 final statistics

| Statistical Review:                                                                  |                  | Diff    |
|--------------------------------------------------------------------------------------|------------------|---------|
| FY23 Actual Tuition**                                                                | 6,986,427        | 149,725 |
| FY24 DESE Projection 8-10-23                                                         | 7,584,472        |         |
| FY24 Budgeted Tuition ***                                                            | <u>7,110,170</u> |         |
| 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 of \$6,836,702 |                  |         |

\*Enroll/Demo from Oct 1 report and adj for current year ABF reported in Sept

| Statistical Review:                                                                  |                  | Diff    |
|--------------------------------------------------------------------------------------|------------------|---------|
| FY23 Actual Tuition**                                                                | 6,986,427        | 149,725 |
| FY24 DESE Projection 12-27-23                                                        | 7,457,919        |         |
| FY24 Budgeted Tuition ***                                                            | <u>7,110,170</u> |         |
| Dif (Projected vs Budgeted)                                                          | 347,749          | 126,553 |
| CBA Contingencies:                                                                   | Min Total:       |         |
| 5%-5.99% Tuition = +2% Wages                                                         | 7,830,815        |         |
| 6%-6.99% Tuition = +3% Wages                                                         | 7,905,394        |         |
| 7% Tuition = +4% Wages                                                               | 7,979,973        |         |
| ** \$149,725 dif between DESE 3rd Qtr Projected and actual                           |                  |         |
| *** FY24 budget based on 4% increase over FY23 DESE 3rd QTR Projected of \$6,836,702 |                  |         |