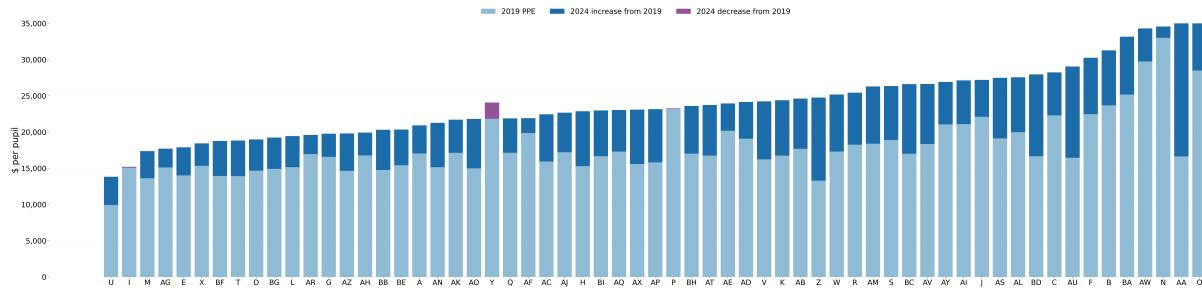


# All Western MA Traditional Districts: PPE Overview 2019 -> 2024

Bars show 2019 PPE with darker segment to 2024 (purple = decrease).



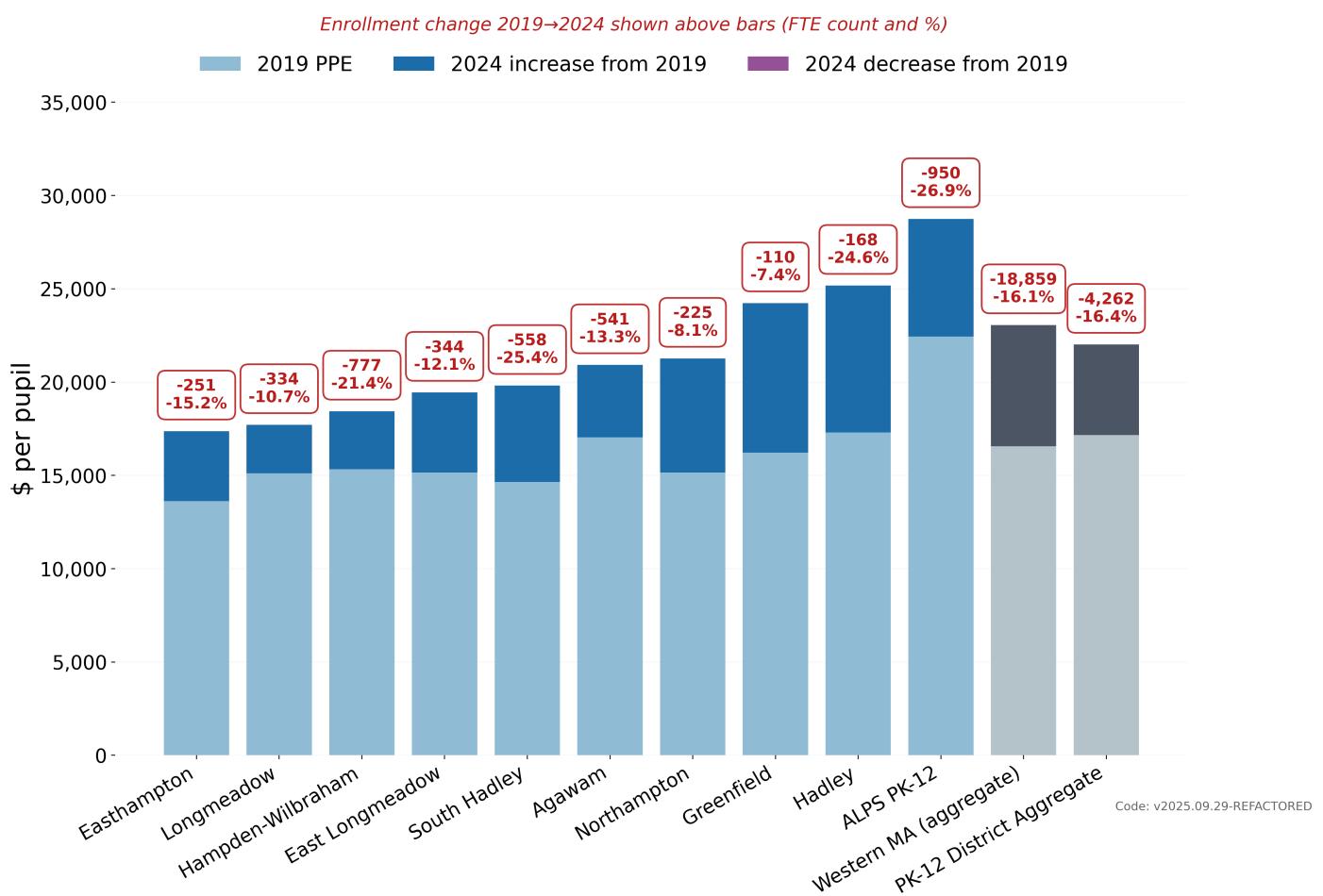
All Western MA Traditional Districts: Each bar represents one district's per-pupil expenditures (PPE). Districts are sorted by 2024 PPE (lowest to highest) and labeled with letter codes (see table below).

## District Code Mapping:

U	Greater Commonwealth Virtual District	\$13,833	Y	Hancock	\$21,836	AM	North Adams	\$26,300
I	Clarksburg	\$15,078	Q	Frontier	\$21,881	S	Gill-Montague	\$26,345
M	Easthampton	\$17,371	AF	Leverett	\$21,910	BC	Springfield	\$26,615
AG	Longmeadow	\$17,710	AC	Hoosac Valley Regional	\$22,450	AV	Richmond	\$26,631
E	Belchertown	\$17,887	AJ	Monson	\$22,675	AY	Shutesbury	\$26,908
X	Hampden-Wilbraham	\$18,436	H	Chicopee	\$22,866	AI	Mohawk Trail	\$27,124
BF	West Springfield	\$18,760	BI	Worthington	\$22,985	J	Conway	\$27,200
T	Granby	\$18,824	AQ	Pelham	\$23,040	AS	Pioneer Valley	\$27,490
D	Athol-Royalston	\$18,981	AX	Savoy	\$23,099	AL	New Salem-Wendell	\$27,553
BG	Westfield	\$19,236	AP	Palmer	\$23,154	BD	Sunderland	\$27,953
L	East Longmeadow	\$19,444	P	Florida	\$23,175	C	Amherst-Pelham	\$28,233
AR	Petersham	\$19,591	BH	Whately	\$23,593	AU	Ralph C Maher	\$29,040
G	Central Berkshire	\$19,773	AT	Pittsfield	\$23,739	F	Berkshire Hills	\$30,257
AZ	South Hadley	\$19,810	AE	Lenox	\$23,944	B	Amherst	\$31,267
AH	Ludlow	\$19,928	AD	Lee	\$24,155	BA	Southern Berkshire	\$33,162
BB	Southwick-Tolland-Granville Regional School District	\$20,311	V	Greenfield	\$24,237	AW	Rowe	\$34,297
BE	Ware	\$20,348	K	Deerfield	\$24,382	N	Erving	\$34,566
A	Agawam	\$20,920	AB	Holyoke	\$24,619	AA	Hawlemont	\$41,189
AN	Northampton	\$21,267	Z	Hatfield	\$24,752	O	Farmington River Reg	\$44,178
AK	Mount Greylock	\$21,705	W	Hadley	\$25,173			
AO	Orange	\$21,809	R	Gateway	\$25,430			

# ALPS PK-12 & Peers: PPE and Enrollment 2019 -> 2024

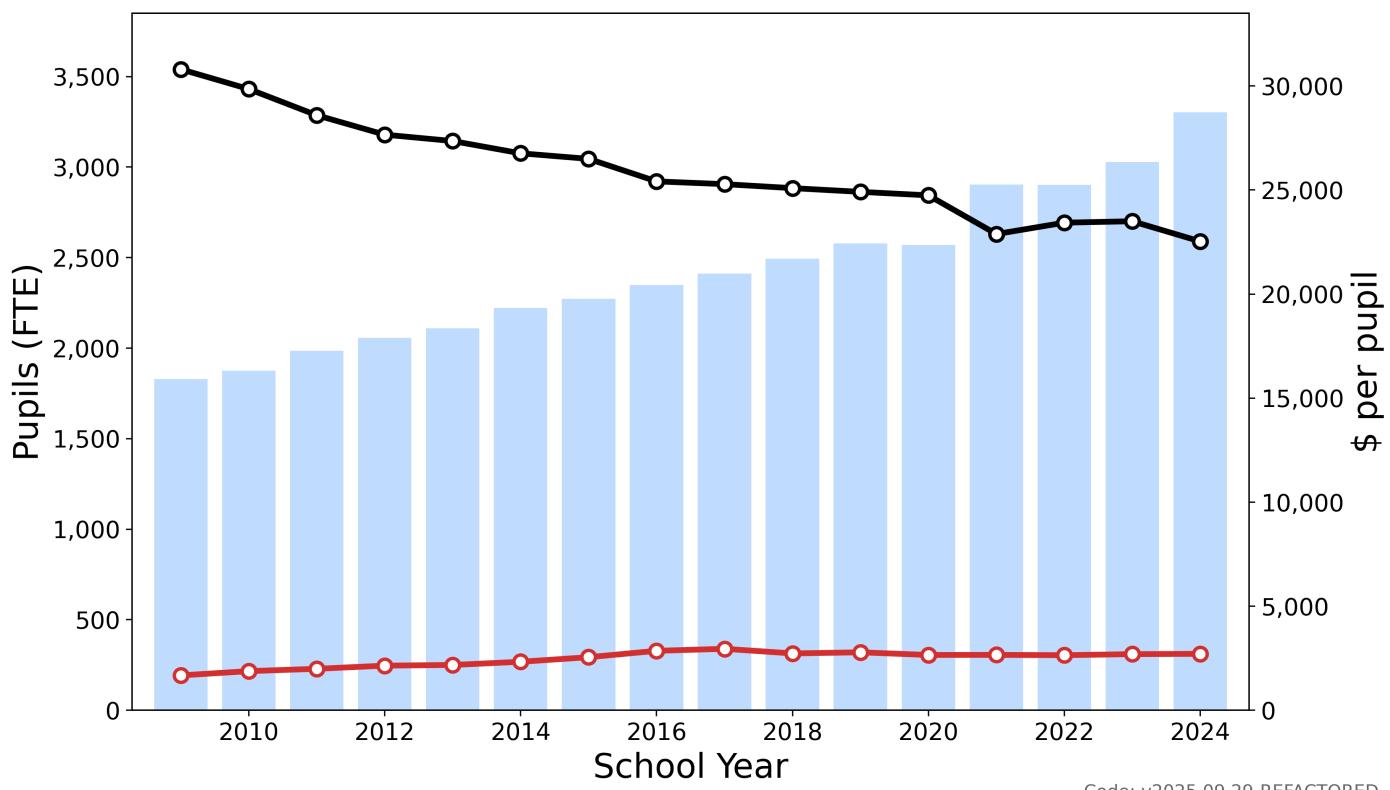
Bars show 2019 PPE with darker segment to 2024 (purple = decrease). Enrollment change shown above bars.



ALPS Peers: Weighted aggregate of ALPS PK-12 and 9 comparison districts (shown on x-axis) to benchmark against similar PK-12 systems in Western MA.

# ALPS PK-12: PPE vs Enrollment

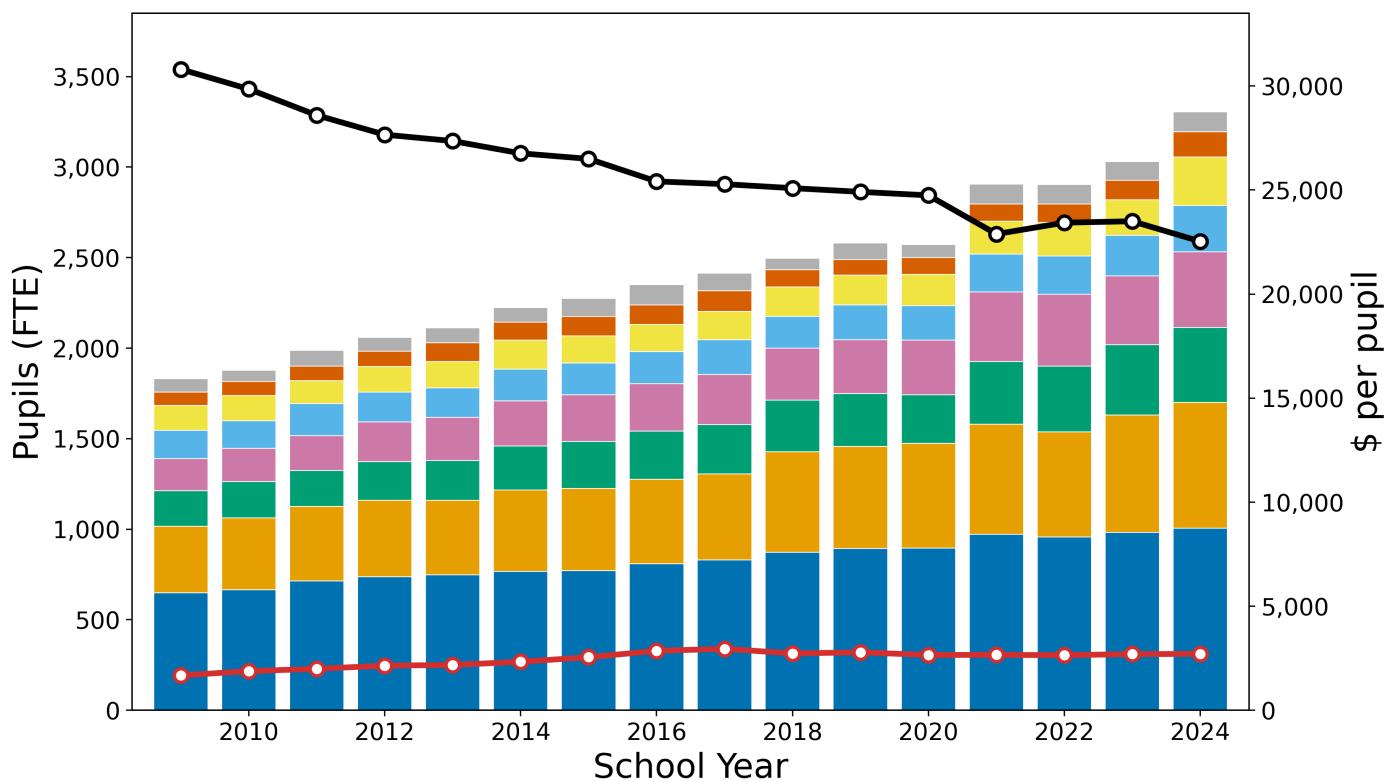
Total per-pupil expenditures; black/red lines show in-/out-of-district FTE trend (ALPS uses its own FTE scale).



Code: v2025.09.29-REFACTORED

# ALPS PK-12: PPE vs Enrollment (vs Western MA Districts)

Stacked per-pupil expenditures by category; black/red lines show in-/out-of-district FTE trend (ALPS uses its own FTE scale).



Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$953	+4.1%	+3.1%	+2.6%
Administration	\$1,206	+9.8%	+3.4%	+4.4%
Instructional Leadership	\$2,330	+10.3%	+5.3%	+4.5%
Operations and Maintenance	\$2,221	+5.7%	+3.8%	+3.3%
Other Teaching Services	\$3,641	+7.1%	+5.4%	+5.9%
Pupil Services	\$3,600	+7.2%	+5.5%	+5.1%
Insurance, Retirement Programs and Other	\$6,058	+4.3%	+4.5%	+4.3%
Teachers	\$8,741	+2.4%	+2.7%	+3.0%
Total	\$28,750	+5.1%	+4.0%	+4.0%

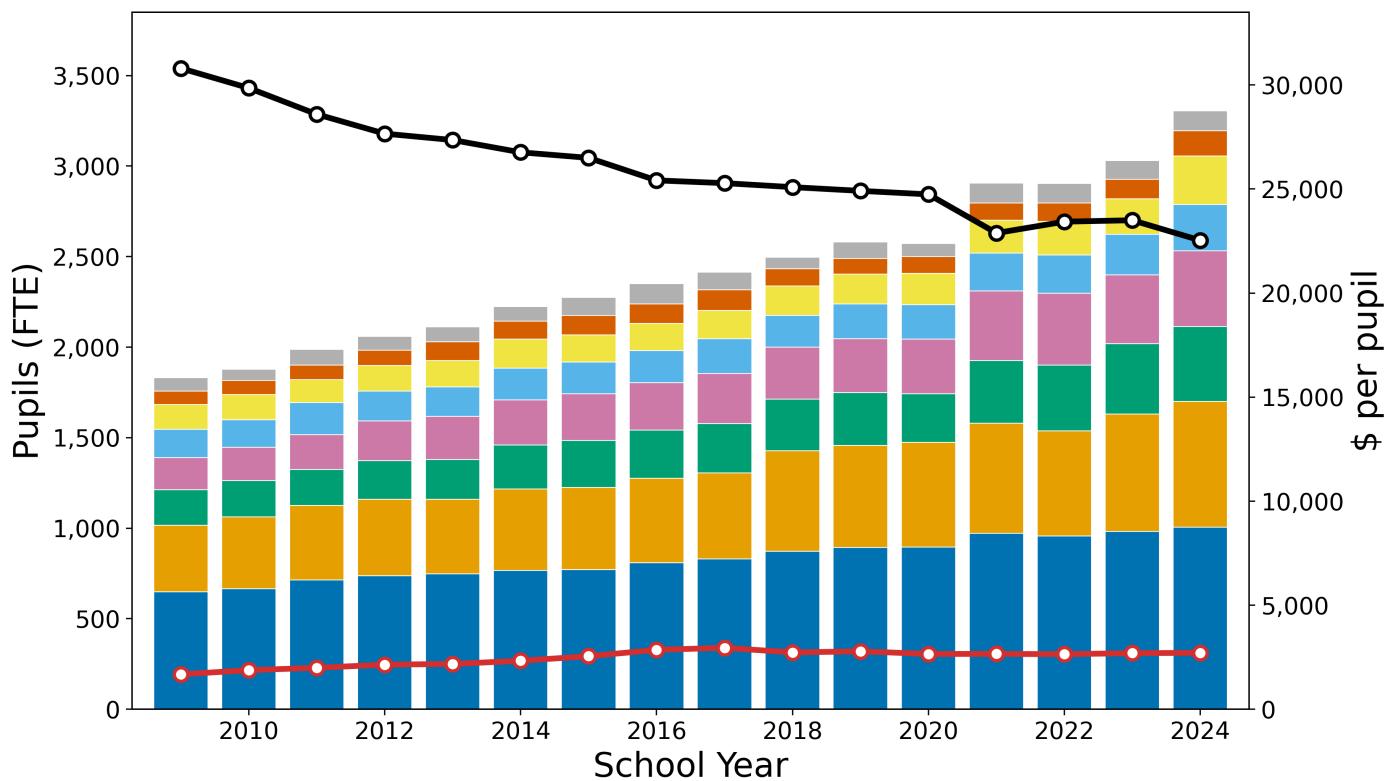
Shading vs Western:  $|\Delta \$/\text{pupil}| \geq 2.0\%$  or  $|\Delta \text{CAGR}| \geq 2.0\text{pp}$  > Western CAGR (>500)

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$  < Western CAGR (>500)

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	2,589	-2.0%	-1.7%	-2.1%
Out-of-District FTE Pupils	312	-0.5%	+1.5%	+3.3%
Total FTE	2,901	-1.8%	-1.4%	-1.7%

# ALPS PK-12: PPE vs Enrollment (vs ALPS Peers)

Comparison to ALPS Peer Districts aggregate



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$953	+4.1%	+3.1%	+2.6%
Administration	\$1,206	+9.8%	+3.4%	+4.4%
Instructional Leadership	\$2,330	+10.3%	+5.3%	+4.5%
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Other Teaching Services	\$3,641	+7.1%	+5.4%	+5.9%
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Insurance, Retirement Programs and Other	\$6,058	+4.3%	+4.5%	+4.3%
Teachers	\$8,741	+2.4%	+2.7%	+3.0%
Total	\$28,750	+5.1%	+4.0%	+4.0%

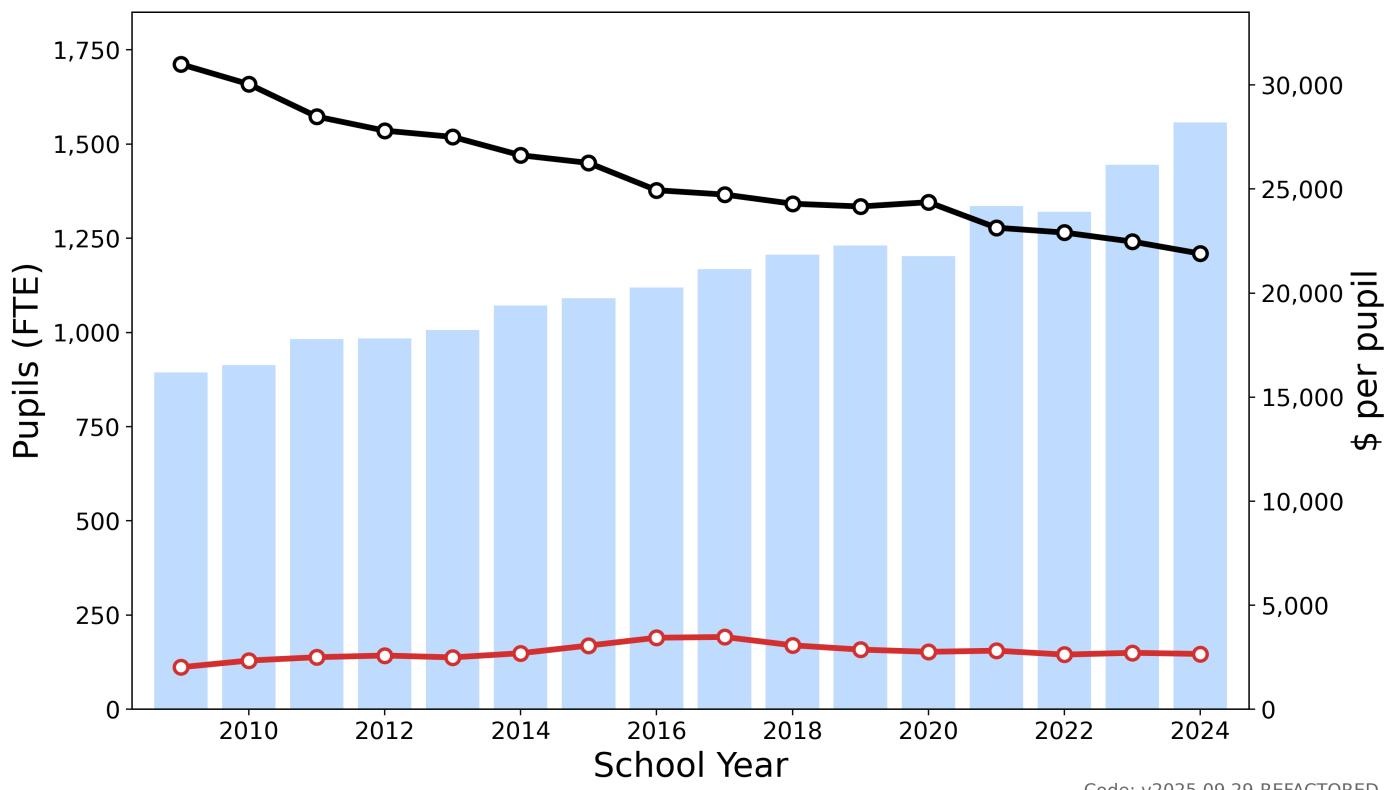
Shading vs ALPS Peers:  $|\Delta \$/\text{pupil}| \geq 2.0\% \text{ or } |\Delta \text{CAGR}| \geq 2.0\text{pp}$

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	2,589	-2.0%	-1.7%	-2.1%
Out-of-District FTE Pupils	312	-0.5%	+1.5%	+3.3%
Total FTE	2,901	-1.8%	-1.4%	-1.7%

# Amherst-Pelham Regional: PPE vs Enrollment

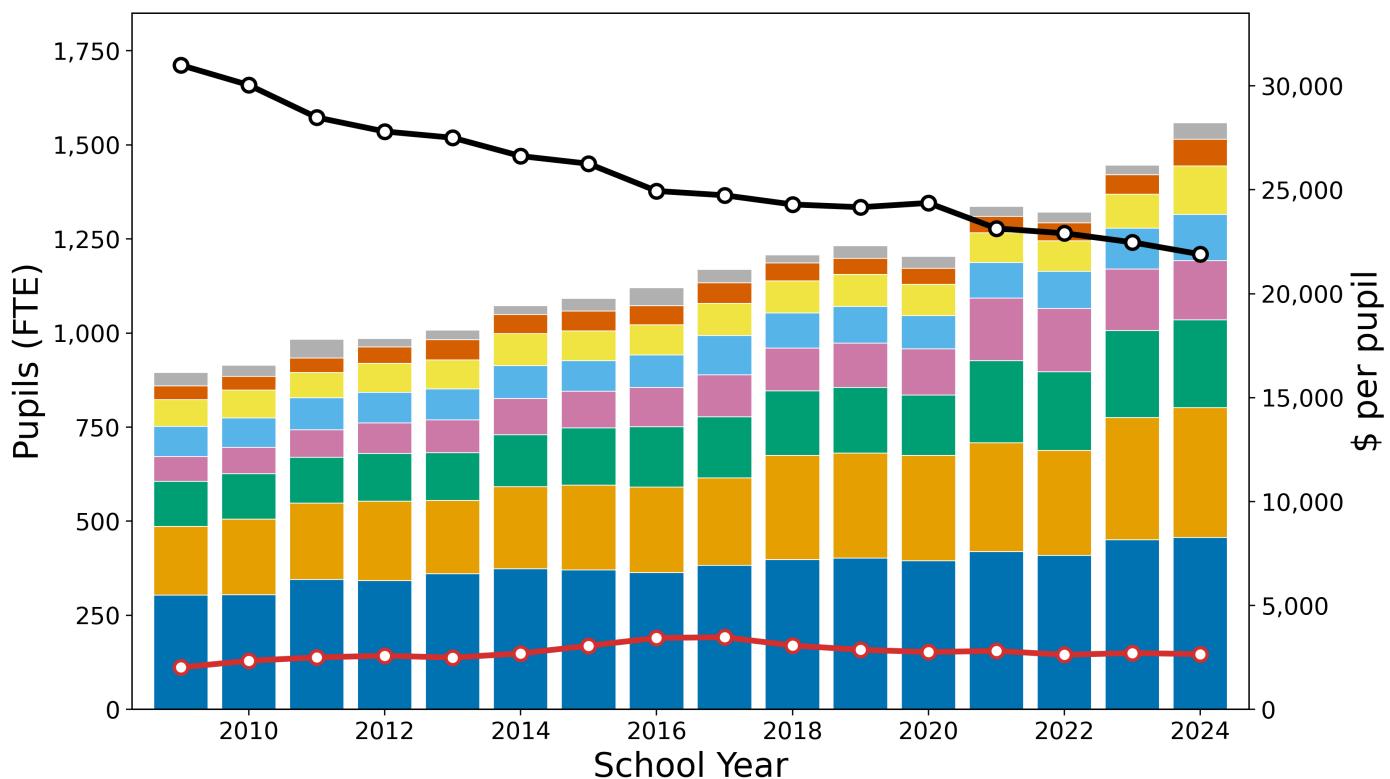
Total per-pupil expenditures; black/red lines show in-/out-of-district FTE trend.



Code: v2025.09.29-REFACTORED

# Amherst-Pelham Regional: PPE vs Enrollment (vs Western MA Districts)

Stacked per-pupil expenditures by category; black/red lines show in-/out-of-district FTE trend.



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$799	+5.5%	+6.5%	+1.4%
Administration	\$1,277	+11.0%	+3.5%	+4.6%
Instructional Leadership	\$2,336	+8.6%	+4.2%	+4.0%
Operations and Maintenance	\$2,221	+4.6%	+3.4%	+2.8%
Other Teaching Services	\$2,851	+6.1%	+5.1%	+5.9%
Pupil Services	\$4,231	+6.0%	+5.4%	+4.6%
Insurance, Retirement Programs and Other	\$6,248	+4.4%	+4.7%	+4.3%
Teachers	\$8,270	+2.6%	+2.0%	+2.8%
Total	\$28,233	+4.8%	+3.8%	+3.8%

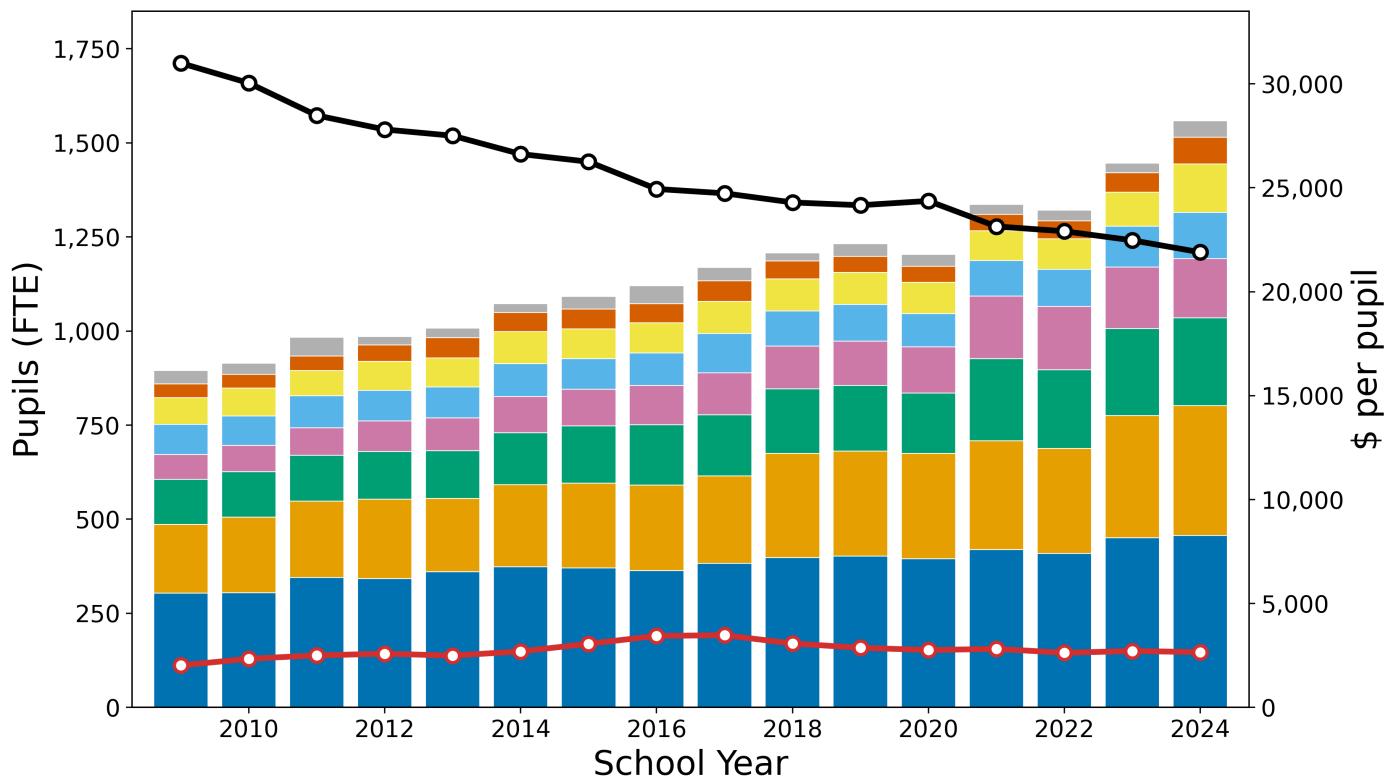
Shading vs Western:  $|\Delta \$/\text{pupil}| \geq 2.0\%$  or  $|\Delta \text{CAGR}| \geq 2.0\text{pp}$  > Western CAGR (>500)

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$  < Western CAGR (>500)

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	1,209	-1.9%	-1.9%	-2.3%
Out-of-District FTE Pupils	147	-1.5%	-0.1%	+1.8%
Total FTE	1,356	-1.9%	-1.8%	-2.0%

# Amherst-Pelham Regional: PPE vs Enrollment (vs ALPS Peers)

Comparison to ALPS Peer Districts aggregate



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$799	+5.5%	+6.5%	+1.4%
Administration	\$1,277	+11.0%	+3.5%	+4.6%
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Operations and Maintenance	\$2,221	+4.6%	+3.4%	+2.8%
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Pupil Services	\$4,231	+6.0%	+5.4%	+4.6%
Insurance, Retirement Programs and Other	\$6,248	+4.4%	+4.7%	+4.3%
Teachers	\$8,270	+2.6%	+2.0%	+2.8%
Total	\$28,233	+4.8%	+3.8%	+3.8%

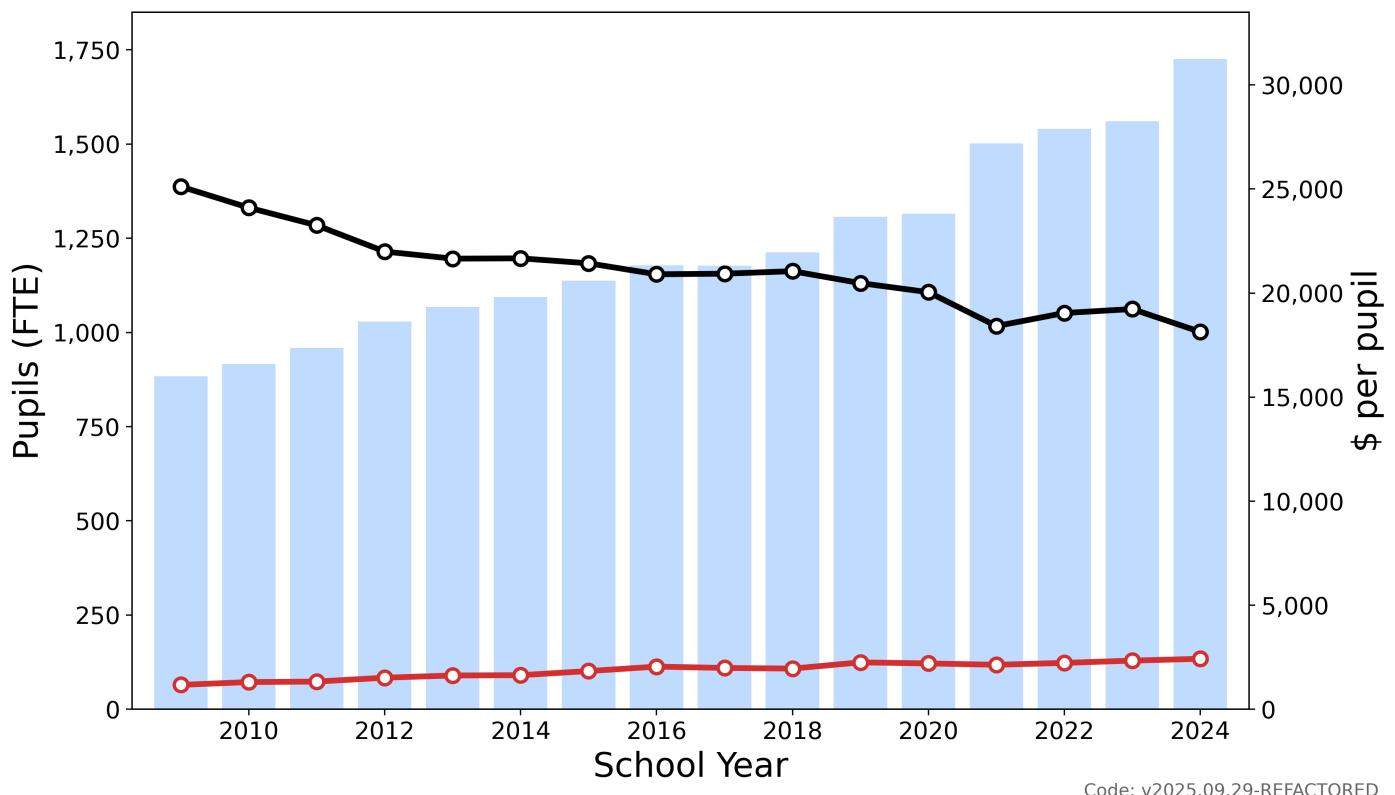
Shading vs ALPS Peers:  $|\Delta \$/\text{pupil}| \geq 2.0\%$  or  $|\Delta \text{CAGR}| \geq 2.0\%$

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	1,209	-1.9%	-1.9%	-2.3%
Out-of-District FTE Pupils	147	-1.5%	-0.1%	+1.8%
Total FTE	1,356	-1.9%	-1.8%	-2.0%

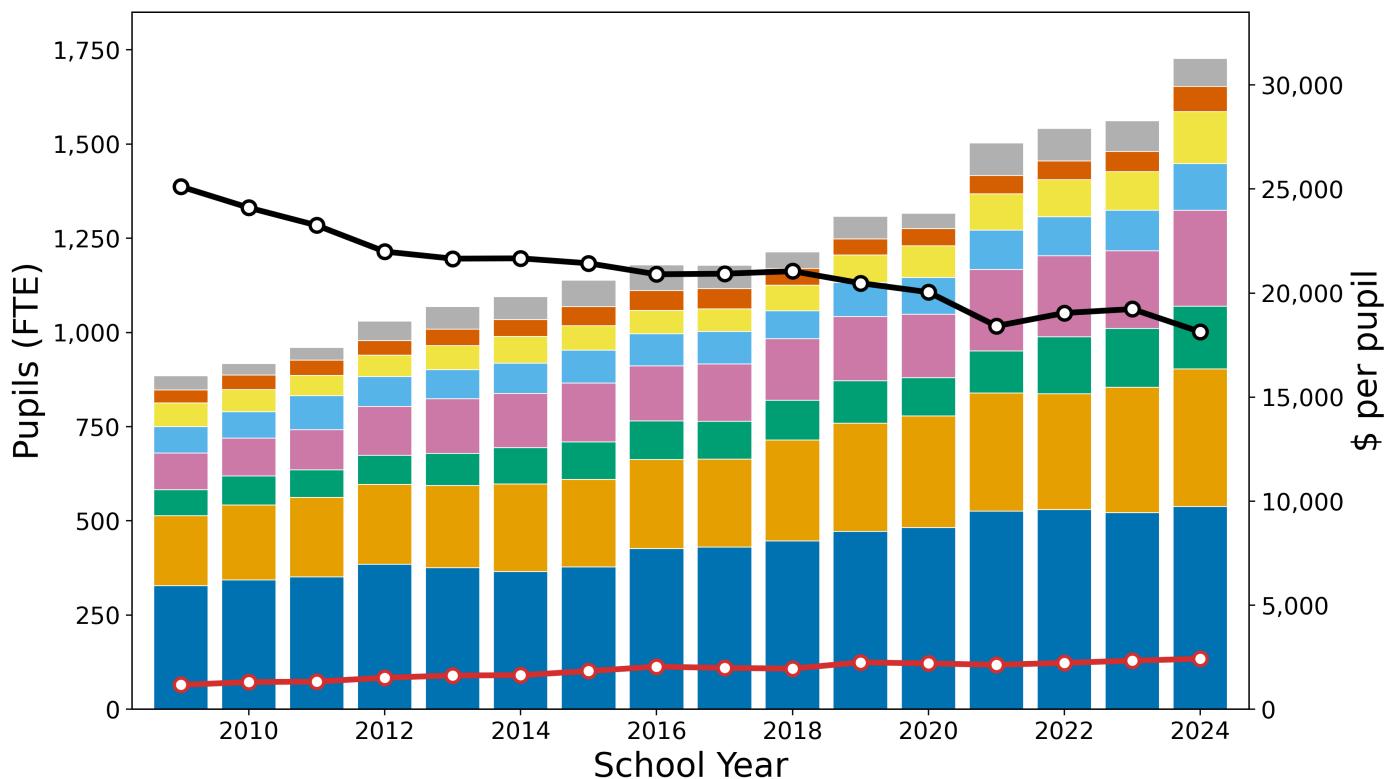
# Amherst: PPE vs Enrollment

Total per-pupil expenditures; black/red lines show in-/out-of-district FTE trend.



# Amherst: PPE vs Enrollment (vs Western MA Districts)

Stacked per-pupil expenditures by category; black/red lines show in-/out-of-district FTE trend.



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$1,328	+4.0%	+1.9%	+4.5%
Administration	\$1,213	+9.6%	+4.1%	+4.5%
Instructional Leadership	\$2,498	+13.5%	+7.0%	+5.4%
Operations and Maintenance	\$2,248	+6.4%	+4.5%	+3.9%
Other Teaching Services	\$4,612	+8.4%	+5.9%	+6.6%
Pupil Services	\$3,018	+8.3%	+5.5%	+6.0%
Insurance, Retirement Programs and Other	\$6,605	+4.9%	+4.7%	+4.6%
Teachers	\$9,745	+2.7%	+3.9%	+3.4%
Total	\$31,267	+5.7%	+4.7%	+4.6%

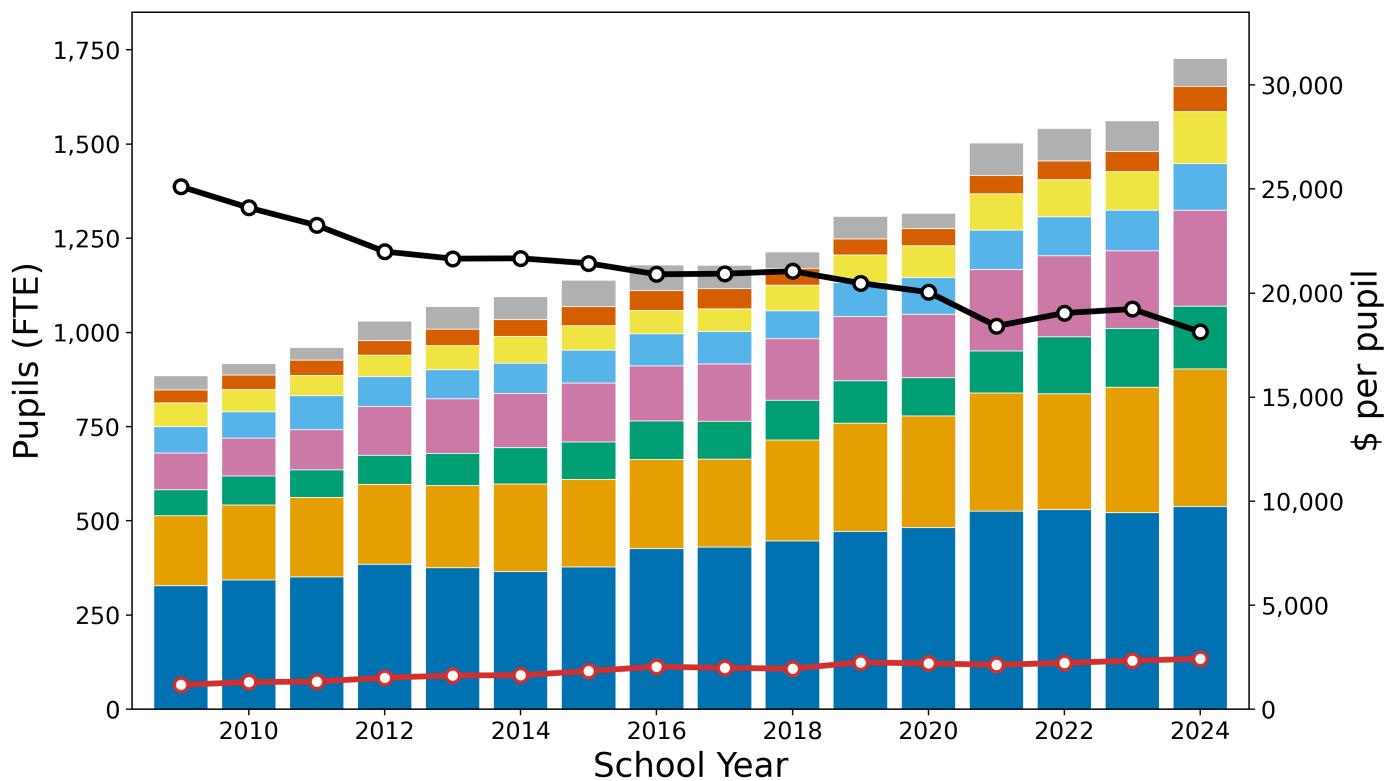
Shading vs Western:  $|\Delta \$/\text{pupil}| \geq 2.0\% \text{ or } |\Delta \text{CAGR}| \geq 2.0\text{pp}$

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	1,002	-2.4%	-1.8%	-2.1%
Out-of-District FTE Pupils	134	+1.5%	+4.0%	+5.0%
Total FTE	1,135	-2.0%	-1.2%	-1.6%

# Amherst: PPE vs Enrollment (vs ALPS Peers)

Comparison to ALPS Peer Districts aggregate



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$1,328	+4.0%	+1.9%	+4.5%
Administration	\$1,213	+9.6%	+4.1%	+4.5%
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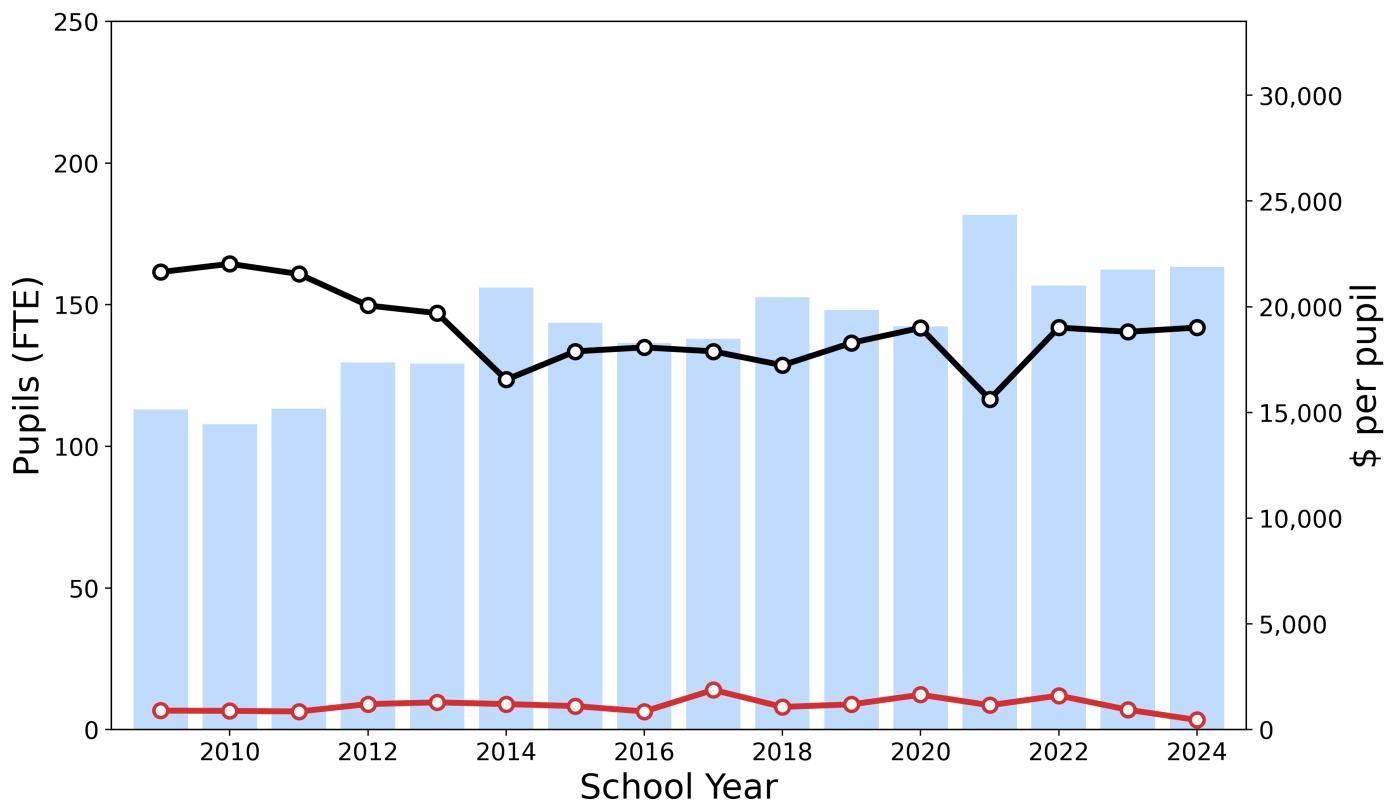
Shading vs ALPS Peers:  $|\Delta \$/\text{pupil}| \geq 2.0\% \text{ or } |\Delta \text{CAGR}| \geq 2.0\text{pp}$  > ALPS Peers CAGR

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$  < ALPS Peers CAGR

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	1,002	-2.4%	-1.8%	-2.1%
Out-of-District FTE Pupils	134	+1.5%	+4.0%	+5.0%
Total FTE	1,135	-2.0%	-1.2%	-1.6%

# Leverett: PPE vs Enrollment

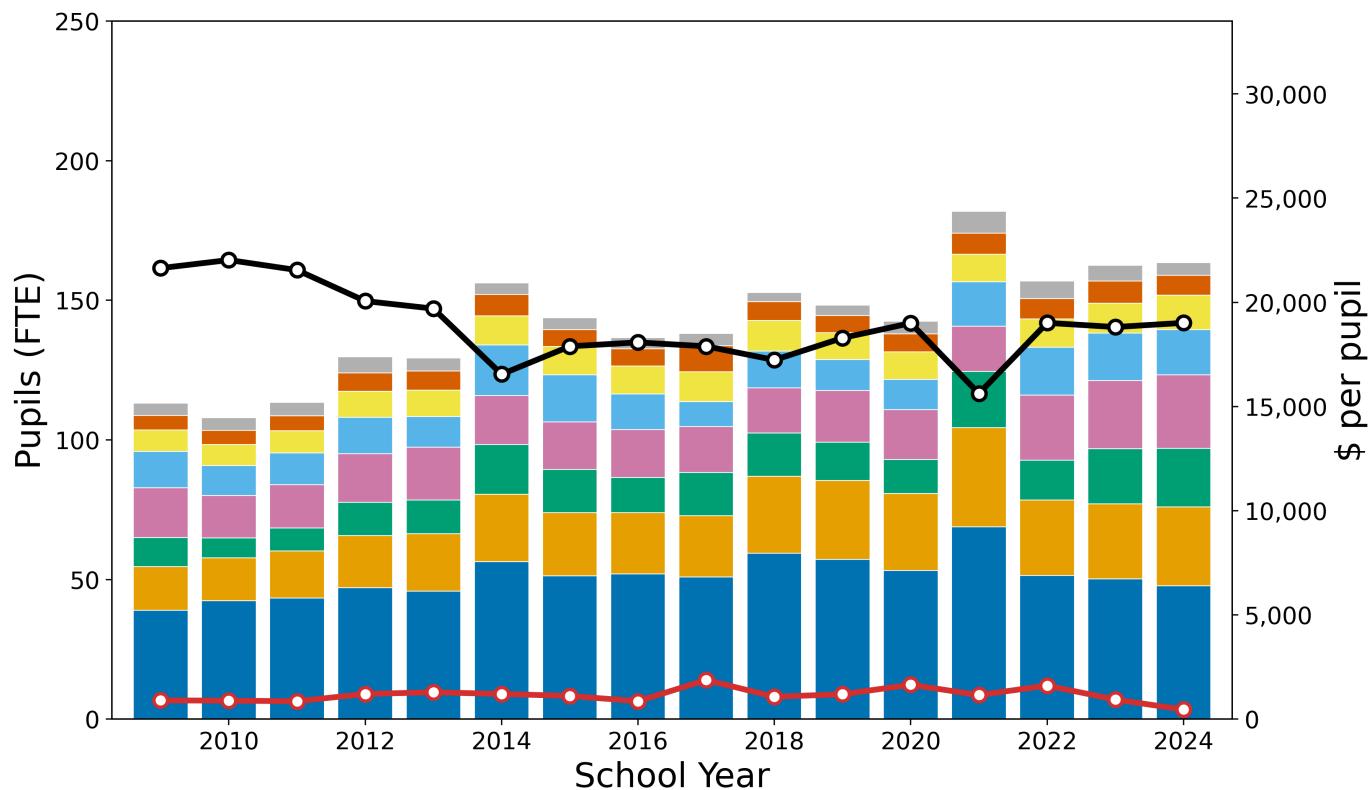
Total per-pupil expenditures; black/red lines show in-/out-of-district FTE trend.



Code: v2025.09.29-REFACTORED

# Leverett: PPE vs Enrollment (vs Western MA Districts)

Stacked per-pupil expenditures by category; black/red lines show in-/out-of-district FTE trend.



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$608	+3.9%	+0.9%	+0.4%
Administration	\$953	+2.9%	-0.8%	+1.9%
Instructional Leadership	\$1,663	+5.4%	+1.8%	+3.3%
Operations and Maintenance	\$2,158	+7.7%	-1.1%	+1.4%
Other Teaching Services	\$3,526	+7.3%	+4.1%	+2.6%
Pupil Services	\$2,814	+8.8%	+1.6%	+4.8%
Insurance, Retirement Programs and Other	\$3,793	+0.1%	+1.6%	+4.0%
Teachers	\$6,395	-3.6%	-1.6%	+1.4%
Total	\$21,910	+2.0%	+0.5%	+2.5%

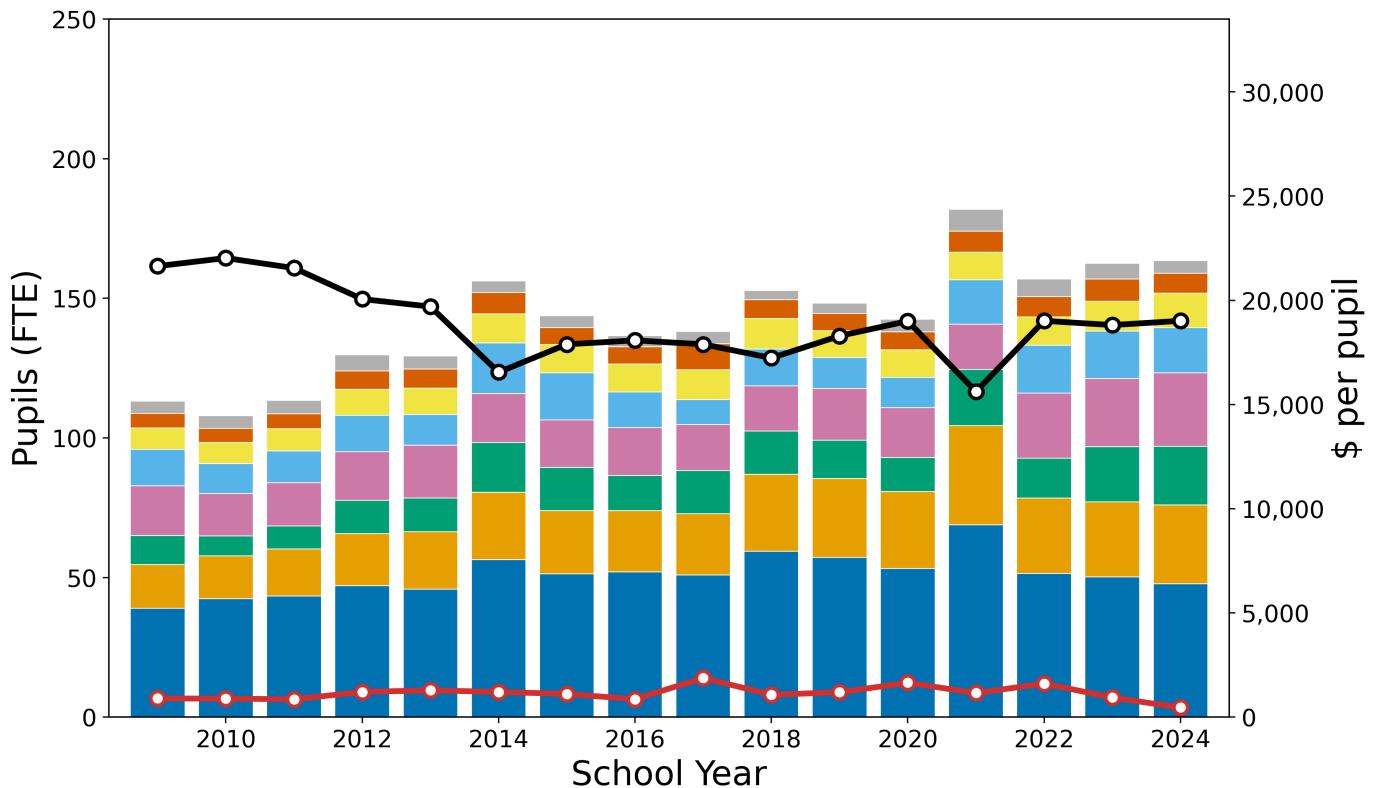
Shading vs Western:  $|\Delta\$/\text{pupil}| \geq 2.0\%$  or  $|\Delta\text{CAGR}| \geq 2.0\%$ pp > Western CAGR ( $\leq 500$ )

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$  < Western CAGR ( $\leq 500$ )

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	142	+0.8%	+1.4%	-0.9%
Out-of-District FTE Pupils	3	-17.5%	-9.3%	-4.4%
Total FTE	145	-0.0%	+0.9%	-1.0%

# Leverett: PPE vs Enrollment (vs ALPS Peers)

Comparison to ALPS Peer Districts aggregate



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$608	+3.9%	+0.9%	+0.4%
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Instructional Leadership	\$1,663	+5.4%	+1.8%	+3.3%
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Teachers	\$6,395	-3.6%	-1.6%	+1.4%
Total	\$21,910	+2.0%	+0.5%	+2.5%

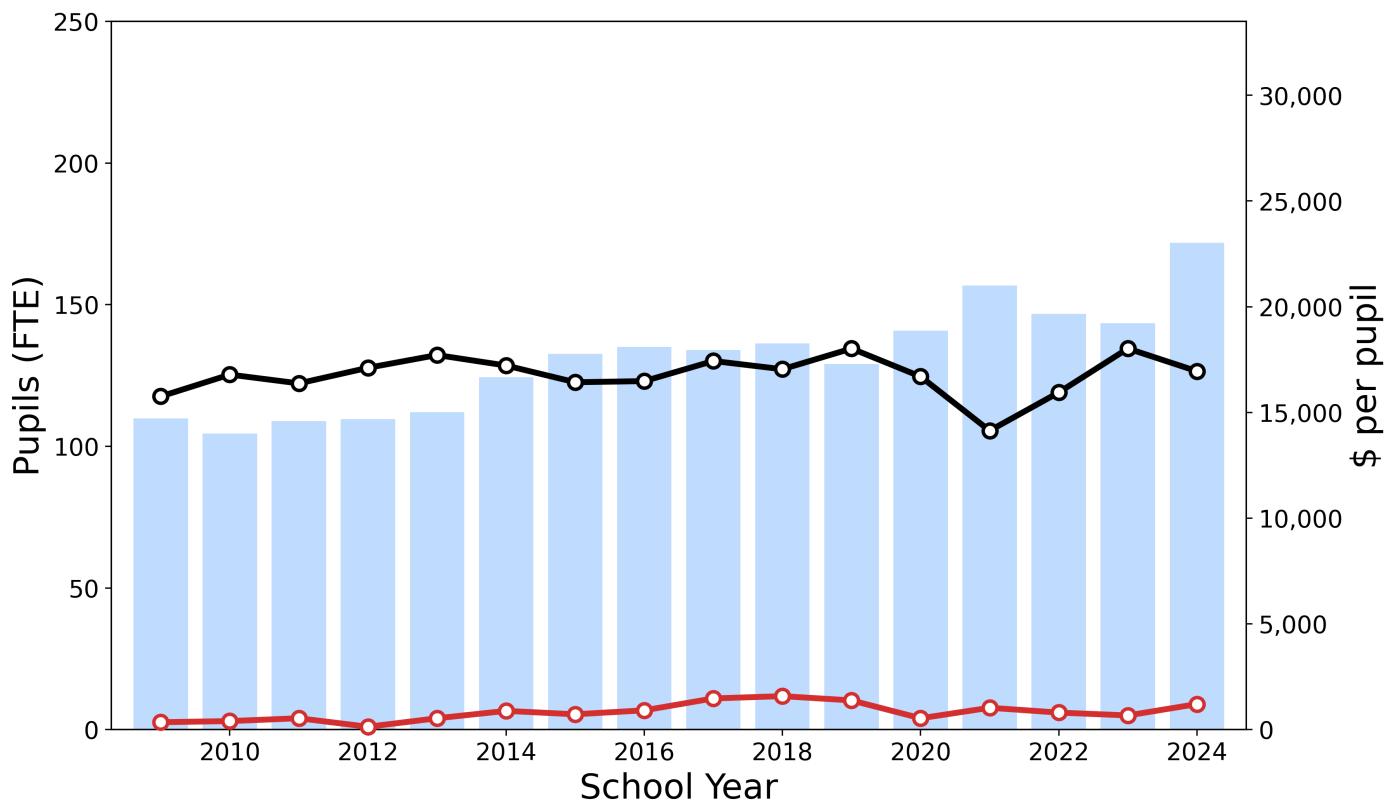
Shading vs ALPS Peers:  $|\Delta \$/\text{pupil}| \geq 2.0\%$  or  $|\Delta \text{CAGR}| \geq 2.0\%$ pp > ALPS Peers CAGR

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$  < ALPS Peers CAGR

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	142	+0.8%	+1.4%	-0.9%
Out-of-District FTE Pupils	3	-17.5%	-9.3%	-4.4%
Total FTE	145	-0.0%	+0.9%	-1.0%

# Pelham: PPE vs Enrollment

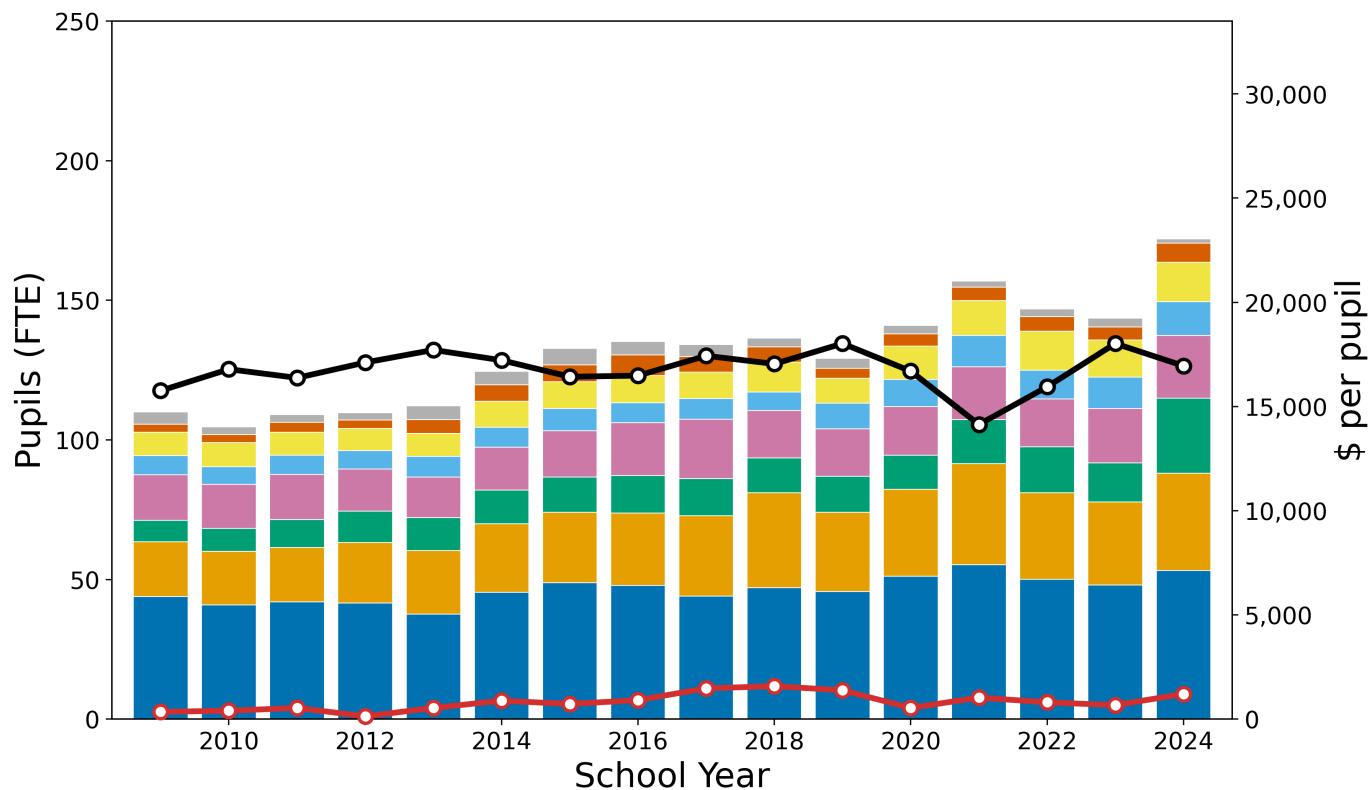
Total per-pupil expenditures; black/red lines show in-/out-of-district FTE trend.



Code: v2025.09.29-REFACTORED

# Pelham: PPE vs Enrollment (vs Western MA Districts)

Stacked per-pupil expenditures by category; black/red lines show in-/out-of-district FTE trend.



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$207	-15.0%	-10.7%	-6.6%
Administration	\$917	+13.4%	+1.4%	+5.9%
Instructional Leadership	\$1,885	+9.6%	+4.2%	+3.5%
Operations and Maintenance	\$1,614	+5.6%	+5.5%	+3.8%
Other Teaching Services	\$3,010	+5.8%	+3.9%	+2.2%
Pupil Services	\$3,610	+15.8%	+8.4%	+8.7%
Insurance, Retirement Programs and Other	\$4,670	+4.3%	+3.6%	+3.9%
Teachers	\$7,127	+3.1%	+1.6%	+1.3%
Total	\$23,040	+5.9%	+3.3%	+3.0%

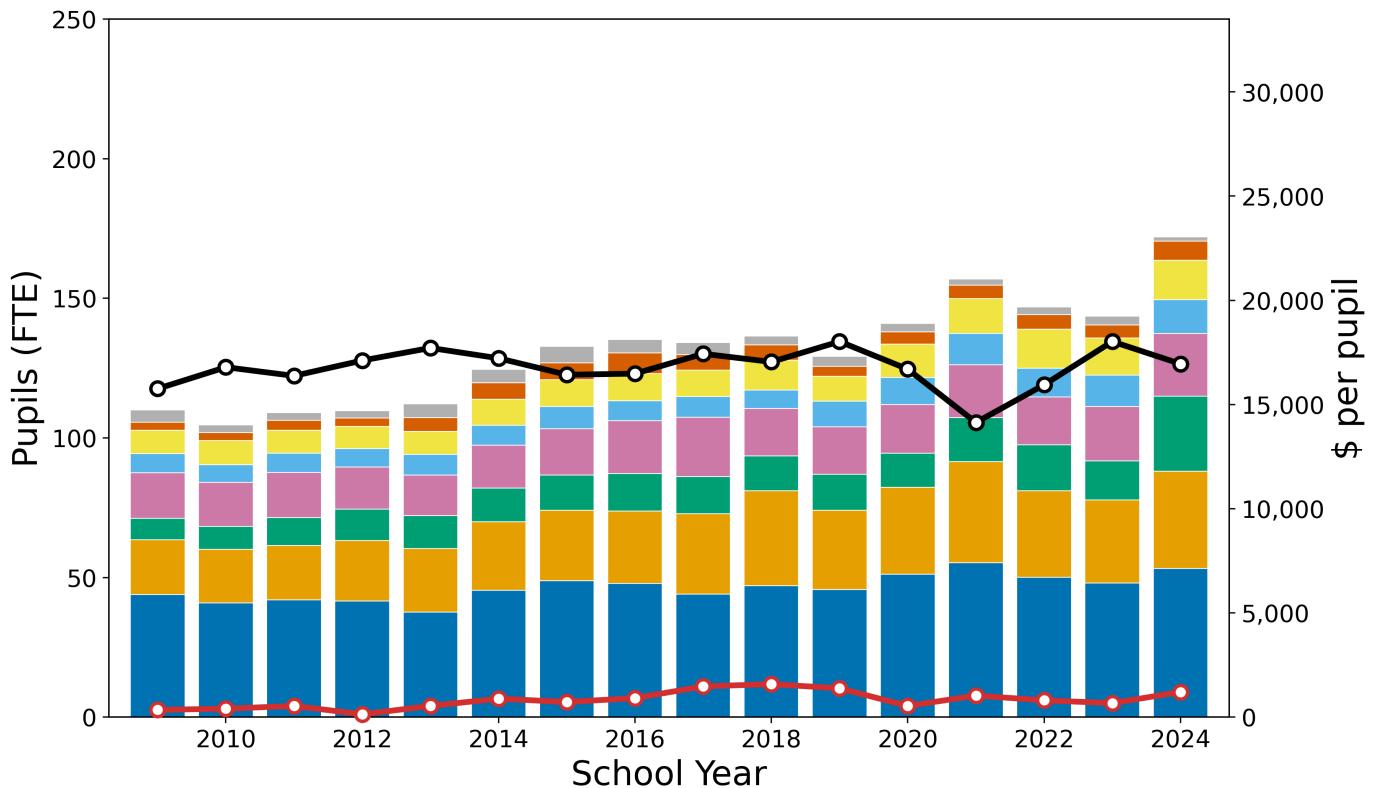
Shading vs Western:  $|\Delta\$/\text{pupil}| \geq 2.0\%$  or  $|\Delta\text{CAGR}| \geq 2.0\text{pp}$  > Western CAGR ( $\leq 500$ )

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$  < Western CAGR ( $\leq 500$ )

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	126	-1.2%	-0.2%	+0.5%
Out-of-District FTE Pupils	9	-2.7%	+3.2%	+8.6%
Total FTE	136	-1.3%	+0.0%	+0.8%

# Pelham: PPE vs Enrollment (vs ALPS Peers)

Comparison to ALPS Peer Districts aggregate



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$207	-15.0%	-10.7%	-6.6%
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Total	\$23,040	+5.9%	+3.3%	+3.0%

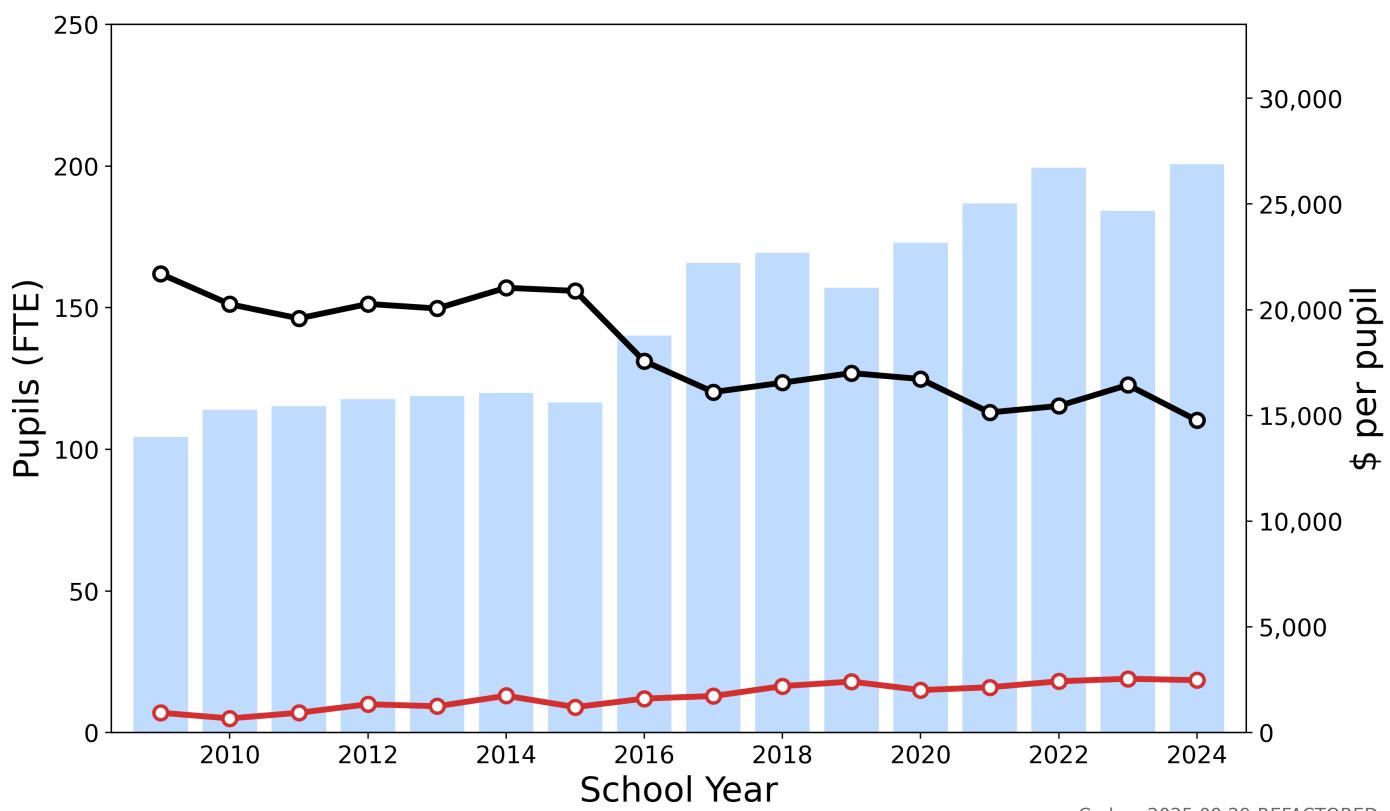
Shading vs ALPS Peers:  $|\Delta \$/\text{pupil}| \geq 2.0\%$  or  $|\Delta \text{CAGR}| \geq 2.0\%$  > ALPS Peers CAGR

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$  < ALPS Peers CAGR

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	126	-1.2%	-0.2%	+0.5%
Out-of-District FTE Pupils	9	-2.7%	+3.2%	+8.6%
Total FTE	136	-1.3%	+0.0%	+0.8%

# Shutesbury: PPE vs Enrollment

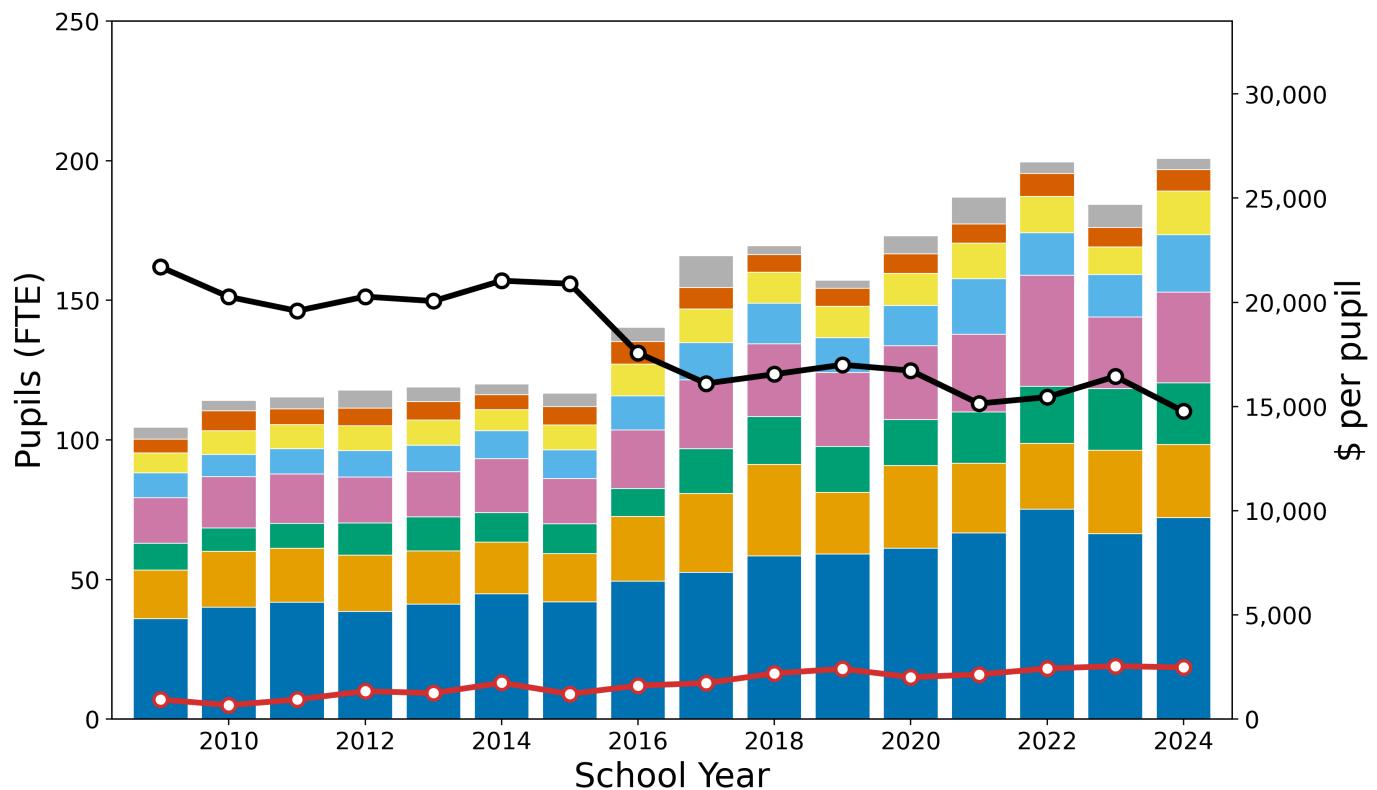
Total per-pupil expenditures; black/red lines show in-/out-of-district FTE trend.



Code: v2025.09.29-REFACTORED

# Shutesbury: PPE vs Enrollment (vs Western MA Districts)

Stacked per-pupil expenditures by category; black/red lines show in-/out-of-district FTE trend.



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$545	+7.2%	+0.6%	-0.4%
Administration	\$1,015	+3.5%	+3.4%	+3.0%
Instructional Leadership	\$2,103	+6.8%	+7.7%	+5.3%
Operations and Maintenance	\$2,754	+10.6%	+7.5%	+5.8%
Other Teaching Services	\$4,359	+4.2%	+5.3%	+4.7%
Pupil Services	\$2,962	+6.1%	+7.6%	+5.7%
Insurance, Retirement Programs and Other	\$3,501	+3.3%	+3.5%	+2.7%
Teachers	\$9,669	+4.1%	+4.9%	+4.7%
Total	\$26,908	+5.0%	+5.3%	+4.4%

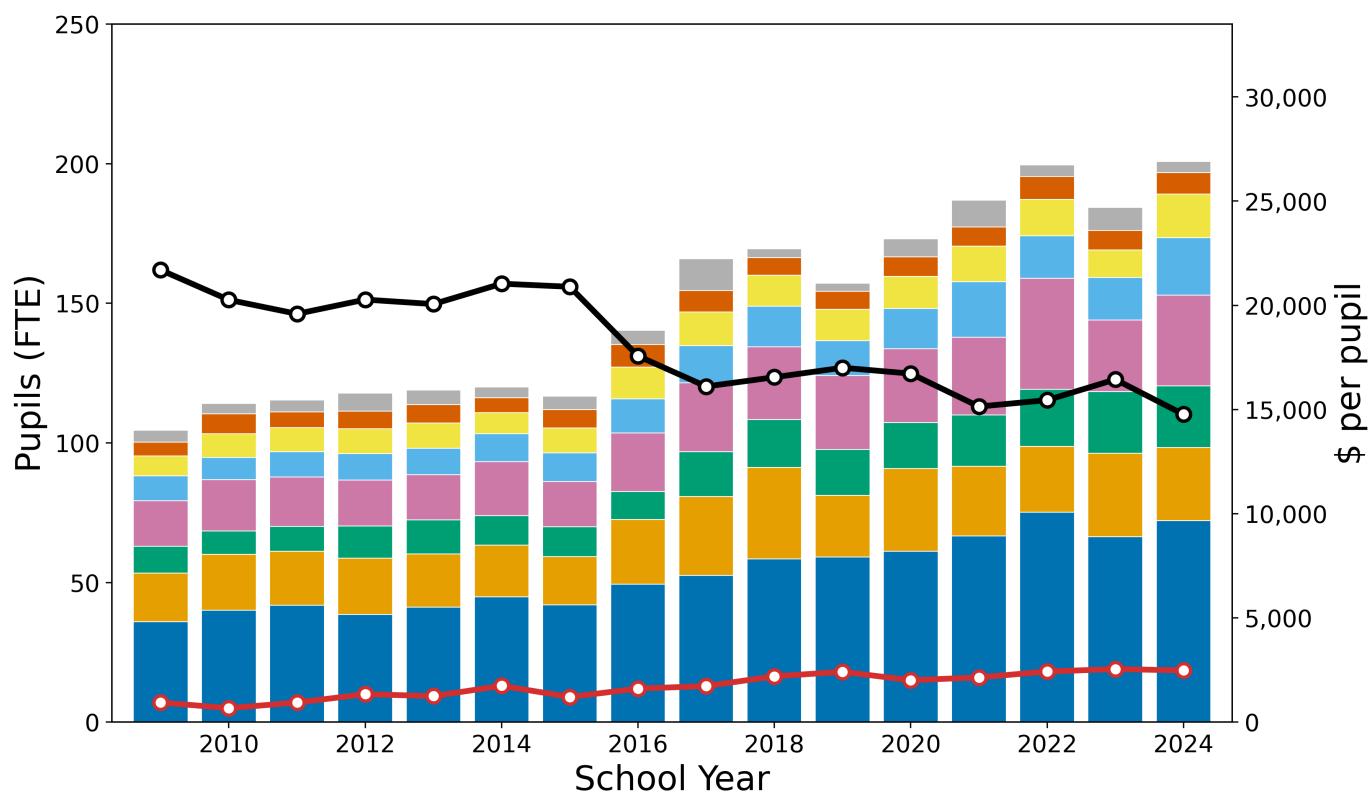
Shading vs Western:  $|\Delta\$/\text{pupil}| \geq 2.0\%$  or  $|\Delta\text{CAGR}| \geq 2.0\text{pp}$  > Western CAGR ( $\leq 500$ )

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$  < Western CAGR ( $\leq 500$ )

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	110	-2.8%	-3.5%	-2.5%
Out-of-District FTE Pupils	18	+0.5%	+3.6%	+6.7%
Total FTE	129	-2.3%	-2.7%	-1.8%

# Shutesbury: PPE vs Enrollment (vs ALPS Peers)

Comparison to ALPS Peer Districts aggregate



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$545	+7.2%	+0.6%	-0.4%
Administration	\$1,015	+3.5%	+3.4%	+3.0%
Instructional Leadership	\$2,103	+6.8%	+7.7%	+5.3%
Operations and Maintenance	\$2,754	+10.6%	+7.5%	+5.8%
Other Teaching Services	\$4,359	+4.2%	+5.3%	+4.7%
Pupil Services	\$2,962	+6.1%	+7.6%	+5.7%
Insurance, Retirement Programs and Other	\$3,501	+3.3%	+3.5%	+2.7%
Teachers	\$9,669	+4.1%	+4.9%	+4.7%
Total	\$26,908	+5.0%	+5.3%	+4.4%

Shading vs ALPS Peers:  $|\Delta \$/\text{pupil}| \geq 2.0\%$  or  $|\Delta \text{CAGR}| \geq 2.0\%$ pp > ALPS Peers CAGR

CAGR =  $(\text{End}/\text{Start})^{(1/\text{years})} - 1$  < ALPS Peers CAGR

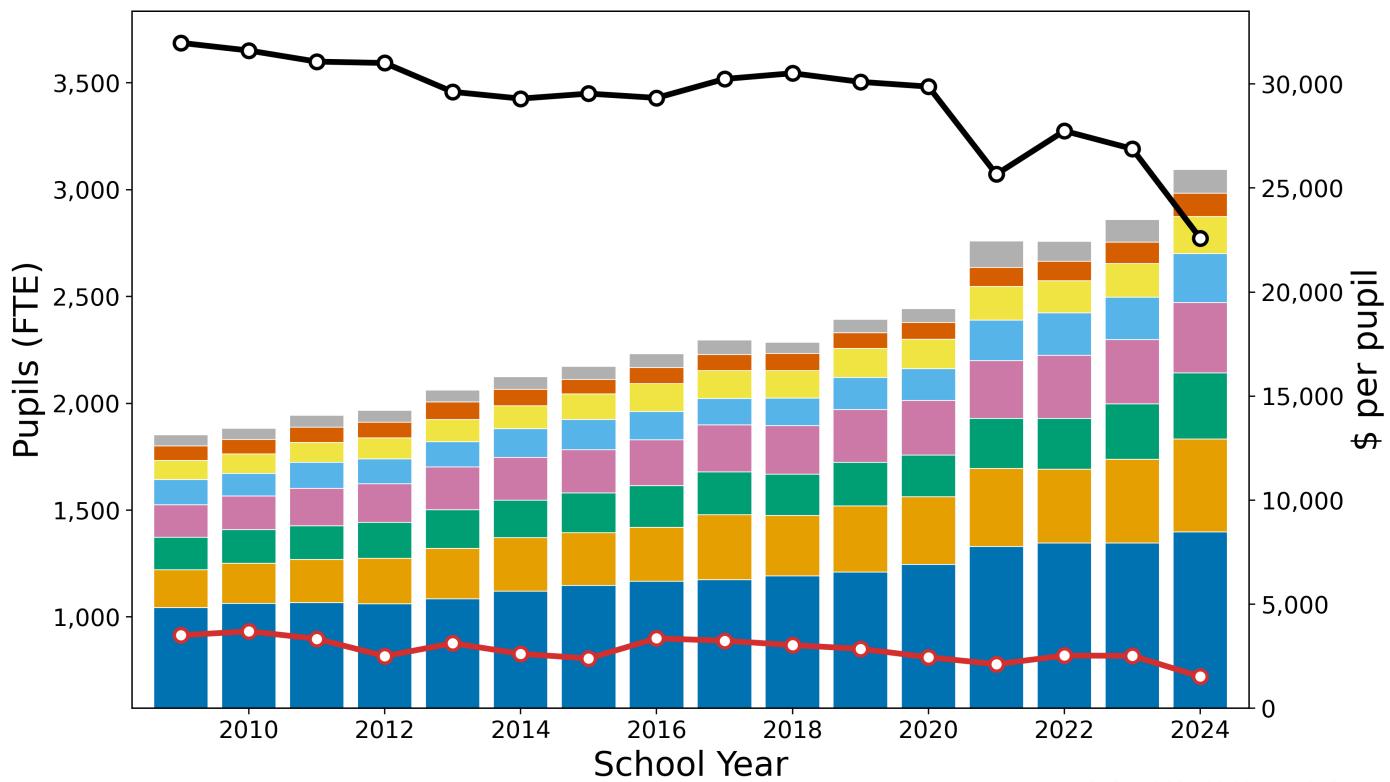
FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	110	-2.8%	-3.5%	-2.5%
Out-of-District FTE Pupils	18	+0.5%	+3.6%	+6.7%
Total FTE	129	-2.3%	-2.7%	-1.8%

# Appendix A. Aggregate Districts for Comparison

(Western MA Traditional by enrollment size, plus ALPS Peer group)

## All Western MA Traditional Districts ≤500 Students

PPE vs Enrollment — Not including charters and vocational

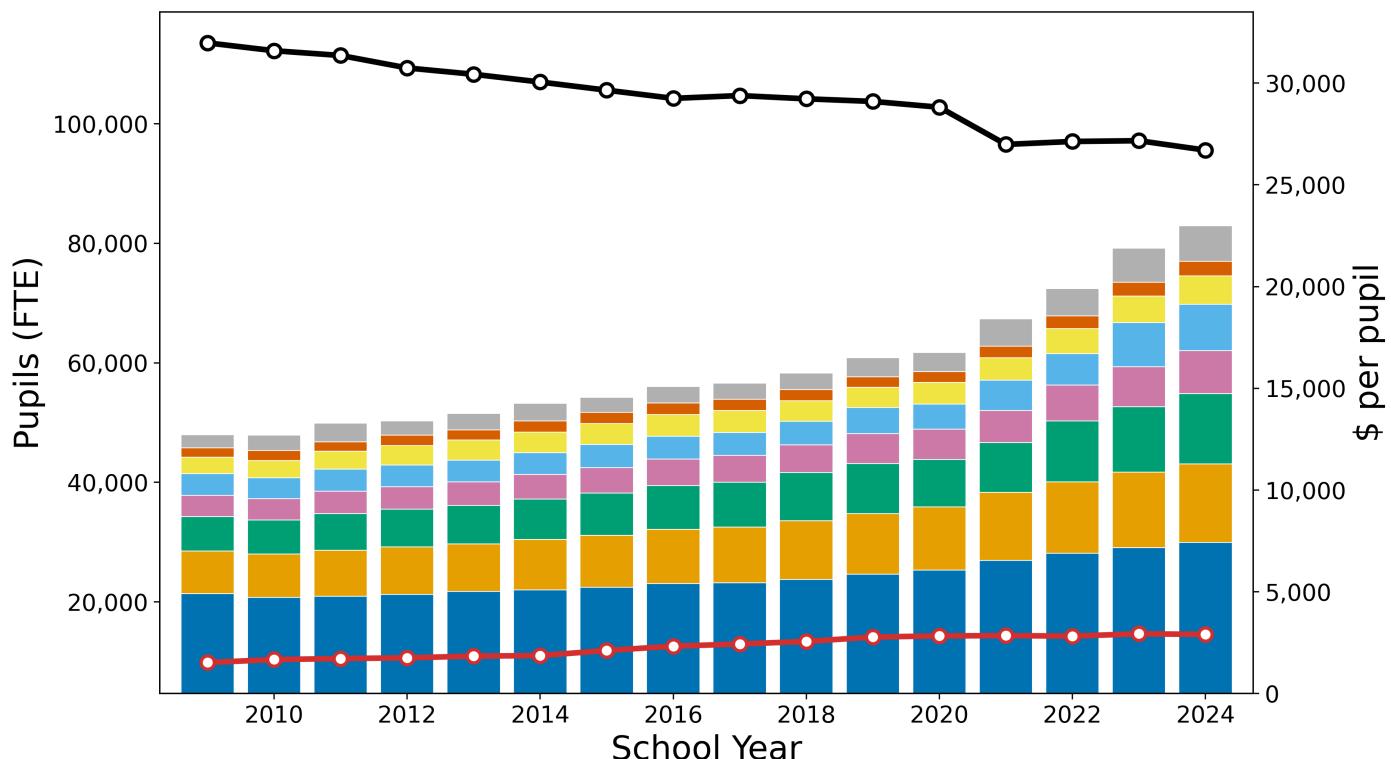


Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$1,125	+11.2%	+6.3%	+4.9%
Administration	\$1,129	+8.7%	+3.7%	+3.3%
Instructional Leadership	\$1,789	+5.0%	+5.0%	+4.6%
Operations and Maintenance	\$2,353	+8.8%	+5.5%	+4.5%
Other Teaching Services	\$3,364	+5.8%	+5.0%	+5.3%
Pupil Services	\$3,193	+8.9%	+5.9%	+4.9%
Insurance, Retirement Programs and Other	\$4,466	+7.0%	+5.7%	+6.1%
Teachers	\$8,465	+5.3%	+4.2%	+3.8%
<b>Total</b>	<b>\$25,885</b>	<b>+6.7%</b>	<b>+5.0%</b>	<b>+4.6%</b>
<b>FTE Series</b>		2024	CAGR 5y	CAGR 10y
<b>In-District FTE Pupils</b>		139	-1.9%	-1.2%
<b>Out-of-District FTE Pupils</b>		36	-0.5%	-0.4%
<b>Total FTE</b>		175	-1.6%	-1.0%
				-1.2%

# All Western MA Traditional Districts >500 Students

PPE vs Enrollment — Not including charters and vocational

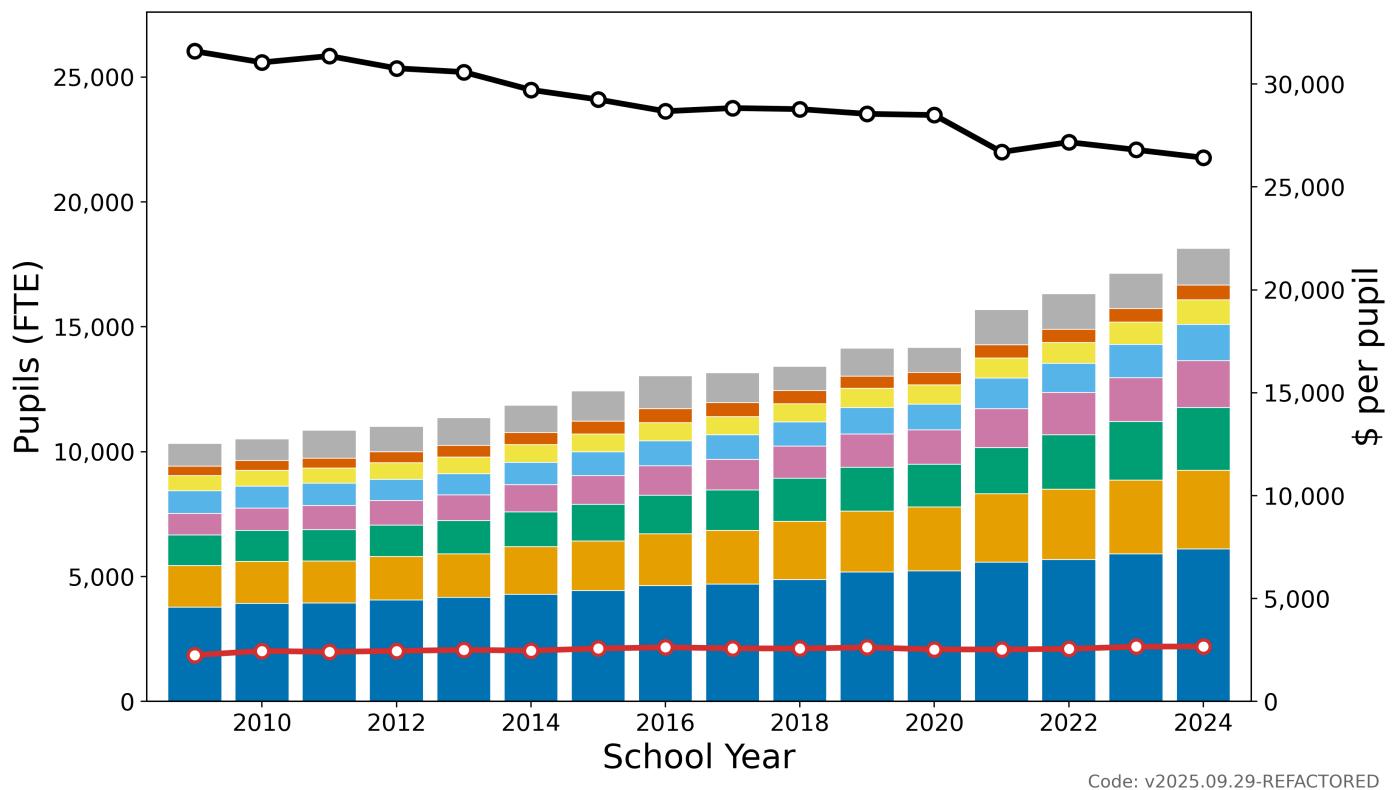


Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$1,734	+13.4%	+7.2%	+6.8%
Administration	\$718	+7.1%	+2.7%	+3.1%
Instructional Leadership	\$1,390	+6.8%	+3.2%	+3.7%
Operations and Maintenance	\$2,295	+12.2%	+7.9%	+5.2%
Other Teaching Services	\$2,106	+7.6%	+5.7%	+4.9%
Pupil Services	\$3,454	+7.1%	+5.7%	+4.8%
Insurance, Retirement Programs and Other	\$3,853	+5.3%	+4.5%	+4.2%
Teachers	\$7,430	+4.8%	+3.8%	+2.8%
Total	\$22,980	+6.9%	+4.9%	+4.0%
FTE Series				
In-District FTE Pupils	2,331	-0.7%	-0.9%	-1.0%
Out-of-District FTE Pupils	355	+1.6%	+3.1%	+2.8%
Total FTE	2,686	-0.4%	-0.4%	-0.6%

# ALPS Peer Districts Aggregate

Weighted aggregate of ALPS PK-12 and 9 peer districts



Code: v2025.09.29-REFACTORED

Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$1,778	+5.6%	+3.0%	+3.2%
Administration	\$719	+4.3%	+2.2%	+3.0%
Instructional Leadership	\$1,193	+4.7%	+3.3%	+3.4%
Operations and Maintenance	\$1,765	+6.7%	+4.9%	+3.2%
Other Teaching Services	\$2,282	+7.1%	+5.7%	+5.2%
Pupil Services	\$3,057	+7.5%	+6.0%	+4.9%
Insurance, Retirement Programs and Other	\$3,822	+5.2%	+5.1%	+4.4%
Teachers	\$7,399	+3.3%	+3.6%	+3.2%
Total	\$22,015	+5.1%	+4.3%	+3.8%
FTE Series				
In-District FTE Pupils	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	21,769	-1.5%	-1.2%	-1.2%
Out-of-District FTE Pupils	2,200	+0.4%	+0.8%	+1.1%
Total FTE	23,969	-1.4%	-1.0%	-1.0%

# Appendix B. Data Tables

All data values used in plots

This appendix contains the underlying data tables for all districts and regions shown in the report. Each table shows ppe by category (in dollars) and FTE enrollment counts across all available years.

## Data: ALPS PK-12

PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$652	\$534	\$739	\$649	\$729	\$705	\$865	\$979	\$859	\$557	\$779	\$636	\$950	\$941	\$900	\$953
Administration	\$636	\$680	\$703	\$749	\$889	\$860	\$924	\$939	\$992	\$829	\$757	\$800	\$832	\$883	\$940	\$1,206
Instructional Leadership	\$1,196	\$1,206	\$1,100	\$1,227	\$1,274	\$1,394	\$1,309	\$1,311	\$1,346	\$1,412	\$1,427	\$1,508	\$1,573	\$1,616	\$1,705	\$2,330
Operations and Maintenance	\$1,365	\$1,325	\$1,549	\$1,436	\$1,418	\$1,527	\$1,528	\$1,540	\$1,688	\$1,522	\$1,680	\$1,658	\$1,831	\$1,837	\$1,951	\$2,221
Other Teaching Services	\$1,552	\$1,597	\$1,667	\$1,901	\$2,068	\$2,159	\$2,246	\$2,275	\$2,406	\$2,507	\$2,589	\$2,613	\$3,332	\$3,448	\$3,292	\$3,641
Pupil Services	\$1,701	\$1,736	\$1,734	\$1,851	\$1,917	\$2,115	\$2,243	\$2,317	\$2,366	\$2,481	\$2,542	\$2,341	\$3,016	\$3,161	\$3,394	\$3,600
Insurance, Retirement Programs and Other	\$3,201	\$3,469	\$3,574	\$3,675	\$3,582	\$3,914	\$3,966	\$4,054	\$4,130	\$4,834	\$4,901	\$5,029	\$5,283	\$5,060	\$5,642	\$6,058
Teachers	\$5,639	\$5,784	\$6,220	\$6,422	\$6,506	\$6,676	\$6,702	\$7,045	\$7,225	\$7,585	\$7,772	\$7,798	\$8,463	\$8,317	\$8,539	\$8,741
Total	\$15,942	\$16,331	\$17,285	\$17,911	\$18,384	\$19,350	\$19,785	\$20,459	\$21,011	\$21,727	\$22,447	\$22,384	\$25,281	\$25,264	\$26,364	\$28,750

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	3,540	3,431	3,286	3,179	3,144	3,076	3,045	2,921	2,906	2,884	2,863	2,844	2,630	2,693	2,701	2,589
Out-of-District FTE Pupils	192	216	229	246	250	268	293	328	339	314	320	305	306	304	310	312
Total FTE	3,733	3,647	3,515	3,425	3,394	3,344	3,338	3,249	3,245	3,197	3,183	3,149	2,936	2,997	3,011	2,901

# Data: ALPS PK-12

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$652	\$534	\$739	\$649	\$729	\$705	\$865	\$979	\$859	\$557	\$779	\$636	\$950	\$941	\$900	\$953
Administration	\$636	\$680	\$703	\$749	\$889	\$860	\$924	\$939	\$992	\$829	\$757	\$800	\$832	\$883	\$940	\$1,206
Instructional Leadership	\$1,196	\$1,206	\$1,100	\$1,227	\$1,274	\$1,394	\$1,309	\$1,311	\$1,346	\$1,412	\$1,427	\$1,508	\$1,573	\$1,616	\$1,705	\$2,330
Operations and Maintenance	\$1,365	\$1,325	\$1,549	\$1,436	\$1,418	\$1,527	\$1,528	\$1,540	\$1,688	\$1,522	\$1,680	\$1,658	\$1,831	\$1,837	\$1,951	\$2,221
Other Teaching Services	\$1,552	\$1,597	\$1,667	\$1,901	\$2,068	\$2,159	\$2,246	\$2,275	\$2,406	\$2,507	\$2,589	\$2,613	\$3,332	\$3,448	\$3,292	\$3,641
Pupil Services	\$1,701	\$1,736	\$1,734	\$1,851	\$1,917	\$2,115	\$2,243	\$2,317	\$2,366	\$2,481	\$2,542	\$2,341	\$3,016	\$3,161	\$3,394	\$3,600
Insurance, Retirement Programs and Other	\$3,201	\$3,469	\$3,574	\$3,675	\$3,582	\$3,914	\$3,966	\$4,054	\$4,130	\$4,834	\$4,901	\$5,029	\$5,283	\$5,060	\$5,642	\$6,058
Teachers	\$5,639	\$5,784	\$6,220	\$6,422	\$6,506	\$6,676	\$6,702	\$7,045	\$7,225	\$7,585	\$7,772	\$7,798	\$8,463	\$8,317	\$8,539	\$8,741
Total	\$15,942	\$16,331	\$17,285	\$17,911	\$18,384	\$19,350	\$19,785	\$20,459	\$21,011	\$21,727	\$22,447	\$22,384	\$25,281	\$25,264	\$26,364	\$28,750

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	3,540	3,431	3,286	3,179	3,144	3,076	3,045	2,921	2,906	2,884	2,863	2,844	2,630	2,693	2,701	2,589
Out-of-District FTE Pupils	192	216	229	246	250	268	293	328	339	314	320	305	306	304	310	312
Total FTE	3,733	3,647	3,515	3,425	3,394	3,344	3,338	3,249	3,245	3,197	3,183	3,149	2,936	2,997	3,011	2,901

# Data: Amherst-Pelham

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$646	\$534	\$900	\$417	\$459	\$424	\$599	\$860	\$635	\$384	\$610	\$559	\$477	\$527	\$457	\$799
Administration	\$652	\$664	\$687	\$789	\$987	\$907	\$953	\$926	\$996	\$857	\$759	\$780	\$788	\$859	\$928	\$1,277
Instructional Leadership	\$1,289	\$1,337	\$1,209	\$1,397	\$1,390	\$1,545	\$1,429	\$1,437	\$1,541	\$1,555	\$1,544	\$1,501	\$1,436	\$1,472	\$1,644	\$2,336
Operations and Maintenance	\$1,459	\$1,416	\$1,559	\$1,468	\$1,481	\$1,585	\$1,473	\$1,577	\$1,904	\$1,678	\$1,776	\$1,601	\$1,705	\$1,778	\$1,957	\$2,221
Other Teaching Services	\$1,199	\$1,264	\$1,313	\$1,468	\$1,588	\$1,739	\$1,770	\$1,883	\$2,014	\$2,066	\$2,122	\$2,214	\$3,010	\$3,050	\$2,968	\$2,851
Pupil Services	\$2,170	\$2,196	\$2,205	\$2,302	\$2,291	\$2,497	\$2,753	\$2,908	\$2,931	\$3,109	\$3,161	\$2,902	\$3,951	\$3,780	\$4,177	\$4,231
Insurance, Retirement Programs and Other	\$3,305	\$3,636	\$3,673	\$3,811	\$3,526	\$3,954	\$4,086	\$4,103	\$4,218	\$5,006	\$5,047	\$5,074	\$5,237	\$5,062	\$5,887	\$6,248
Teachers	\$5,491	\$5,511	\$6,254	\$6,199	\$6,533	\$6,765	\$6,704	\$6,590	\$6,927	\$7,208	\$7,285	\$7,155	\$7,592	\$7,404	\$8,158	\$8,270
Total	\$16,211	\$16,558	\$17,800	\$17,851	\$18,255	\$19,416	\$19,767	\$20,284	\$21,166	\$21,863	\$22,304	\$21,786	\$24,196	\$23,932	\$26,176	\$28,233

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	1,712	1,659	1,573	1,536	1,519	1,470	1,450	1,378	1,366	1,342	1,334	1,346	1,278	1,265	1,241	1,209
Out-of-District FTE Pupils	112	129	138	143	138	149	169	190	192	170	158	152	155	145	150	147
Total FTE	1,824	1,788	1,711	1,678	1,657	1,619	1,619	1,567	1,558	1,511	1,493	1,498	1,433	1,410	1,391	1,356

# Data: Amherst-Pelham

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$646	\$534	\$900	\$417	\$459	\$424	\$599	\$860	\$635	\$384	\$610	\$559	\$477	\$527	\$457	\$799
Administration	\$652	\$664	\$687	\$789	\$987	\$907	\$953	\$926	\$996	\$857	\$759	\$780	\$788	\$859	\$928	\$1,277
Instructional Leadership	\$1,289	\$1,337	\$1,209	\$1,397	\$1,390	\$1,545	\$1,429	\$1,437	\$1,541	\$1,555	\$1,544	\$1,501	\$1,436	\$1,472	\$1,644	\$2,336
Operations and Maintenance	\$1,459	\$1,416	\$1,559	\$1,468	\$1,481	\$1,585	\$1,473	\$1,577	\$1,904	\$1,678	\$1,776	\$1,601	\$1,705	\$1,778	\$1,957	\$2,221
Other Teaching Services	\$1,199	\$1,264	\$1,313	\$1,468	\$1,588	\$1,739	\$1,770	\$1,883	\$2,014	\$2,066	\$2,122	\$2,214	\$3,010	\$3,050	\$2,968	\$2,851
Pupil Services	\$2,170	\$2,196	\$2,205	\$2,302	\$2,291	\$2,497	\$2,753	\$2,908	\$2,931	\$3,109	\$3,161	\$2,902	\$3,951	\$3,780	\$4,177	\$4,231
Insurance, Retirement Programs and Other	\$3,305	\$3,636	\$3,673	\$3,811	\$3,526	\$3,954	\$4,086	\$4,103	\$4,218	\$5,006	\$5,047	\$5,074	\$5,237	\$5,062	\$5,887	\$6,248
Teachers	\$5,491	\$5,511	\$6,254	\$6,199	\$6,533	\$6,765	\$6,704	\$6,590	\$6,927	\$7,208	\$7,285	\$7,155	\$7,592	\$7,404	\$8,158	\$8,270
Total	\$16,211	\$16,558	\$17,800	\$17,851	\$18,255	\$19,416	\$19,767	\$20,284	\$21,166	\$21,863	\$22,304	\$21,786	\$24,196	\$23,932	\$26,176	\$28,233

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	1,712	1,659	1,573	1,536	1,519	1,470	1,450	1,378	1,366	1,342	1,334	1,346	1,278	1,265	1,241	1,209
Out-of-District FTE Pupils	112	129	138	143	138	149	169	190	192	170	158	152	155	145	150	147
Total FTE	1,824	1,788	1,711	1,678	1,657	1,619	1,619	1,567	1,558	1,511	1,493	1,498	1,433	1,410	1,391	1,356

# Data: Amherst

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$684	\$547	\$606	\$931	\$1,098	\$1,098	\$1,265	\$1,242	\$1,119	\$798	\$1,092	\$733	\$1,563	\$1,561	\$1,475	\$1,328
Administration	\$627	\$698	\$735	\$709	\$787	\$809	\$919	\$944	\$981	\$799	\$767	\$827	\$874	\$896	\$981	\$1,213
Instructional Leadership	\$1,134	\$1,079	\$965	\$1,032	\$1,153	\$1,275	\$1,175	\$1,131	\$1,087	\$1,231	\$1,325	\$1,527	\$1,750	\$1,783	\$1,847	\$2,498
Operations and Maintenance	\$1,264	\$1,271	\$1,636	\$1,436	\$1,399	\$1,451	\$1,577	\$1,530	\$1,555	\$1,340	\$1,646	\$1,764	\$1,897	\$1,874	\$1,941	\$2,248
Other Teaching Services	\$1,762	\$1,813	\$1,923	\$2,345	\$2,621	\$2,610	\$2,840	\$2,652	\$2,751	\$2,973	\$3,084	\$3,053	\$3,908	\$3,898	\$3,746	\$4,612
Pupil Services	\$1,261	\$1,386	\$1,335	\$1,386	\$1,553	\$1,761	\$1,802	\$1,850	\$1,818	\$1,909	\$2,030	\$1,844	\$2,035	\$2,740	\$2,821	\$3,018
Insurance, Retirement Programs and Other	\$3,353	\$3,610	\$3,821	\$3,852	\$3,941	\$4,189	\$4,201	\$4,295	\$4,231	\$4,840	\$5,212	\$5,363	\$5,661	\$5,561	\$6,022	\$6,605
Teachers	\$5,944	\$6,213	\$6,355	\$6,963	\$6,804	\$6,627	\$6,841	\$7,712	\$7,792	\$8,091	\$8,538	\$8,725	\$9,528	\$9,598	\$9,451	\$9,745
Total	\$16,029	\$16,617	\$17,376	\$18,654	\$19,356	\$19,820	\$20,620	\$21,356	\$21,334	\$21,981	\$23,694	\$23,836	\$27,216	\$27,911	\$28,284	\$31,267

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	1,387	1,331	1,284	1,215	1,196	1,197	1,184	1,154	1,156	1,163	1,131	1,107	1,017	1,052	1,062	1,002
Out-of-District FTE Pupils	65	72	73	84	90	90	101	113	110	108	124	122	118	123	129	134
Total FTE	1,452	1,403	1,358	1,298	1,286	1,287	1,285	1,268	1,266	1,270	1,255	1,228	1,135	1,175	1,191	1,135

# Data: Amherst

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$684	\$547	\$606	\$931	\$1,098	\$1,098	\$1,265	\$1,242	\$1,119	\$798	\$1,092	\$733	\$1,563	\$1,561	\$1,475	\$1,328
Administration	\$627	\$698	\$735	\$709	\$787	\$809	\$919	\$944	\$981	\$799	\$767	\$827	\$874	\$896	\$981	\$1,213
Instructional Leadership	\$1,134	\$1,079	\$965	\$1,032	\$1,153	\$1,275	\$1,175	\$1,131	\$1,087	\$1,231	\$1,325	\$1,527	\$1,750	\$1,783	\$1,847	\$2,498
Operations and Maintenance	\$1,264	\$1,271	\$1,636	\$1,436	\$1,399	\$1,451	\$1,577	\$1,530	\$1,555	\$1,340	\$1,646	\$1,764	\$1,897	\$1,874	\$1,941	\$2,248
Other Teaching Services	\$1,762	\$1,813	\$1,923	\$2,345	\$2,621	\$2,610	\$2,840	\$2,652	\$2,751	\$2,973	\$3,084	\$3,053	\$3,908	\$3,898	\$3,746	\$4,612
Pupil Services	\$1,261	\$1,386	\$1,335	\$1,386	\$1,553	\$1,761	\$1,802	\$1,850	\$1,818	\$1,909	\$2,030	\$1,844	\$2,035	\$2,740	\$2,821	\$3,018
Insurance, Retirement Programs and Other	\$3,353	\$3,610	\$3,821	\$3,852	\$3,941	\$4,189	\$4,201	\$4,295	\$4,231	\$4,840	\$5,212	\$5,363	\$5,661	\$5,561	\$6,022	\$6,605
Teachers	\$5,944	\$6,213	\$6,355	\$6,963	\$6,804	\$6,627	\$6,841	\$7,712	\$7,792	\$8,091	\$8,538	\$8,725	\$9,528	\$9,598	\$9,451	\$9,745
Total	\$16,029	\$16,617	\$17,376	\$18,654	\$19,356	\$19,820	\$20,620	\$21,356	\$21,334	\$21,981	\$23,694	\$23,836	\$27,216	\$27,911	\$28,284	\$31,267

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	1,387	1,331	1,284	1,215	1,196	1,197	1,184	1,154	1,156	1,163	1,131	1,107	1,017	1,052	1,062	1,002
Out-of-District FTE Pupils	65	72	73	84	90	90	101	113	110	108	124	122	118	123	129	134
Total FTE	1,452	1,403	1,358	1,298	1,286	1,287	1,285	1,268	1,266	1,270	1,255	1,228	1,135	1,175	1,191	1,135

# Data: Leverett

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$575	\$602	\$651	\$766	\$616	\$556	\$563	\$529	\$596	\$453	\$503	\$606	\$1,041	\$840	\$756	\$608
Administration	\$715	\$676	\$710	\$888	\$925	\$1,029	\$809	\$842	\$1,244	\$899	\$826	\$857	\$1,010	\$987	\$1,061	\$953
Instructional Leadership	\$1,015	\$1,008	\$1,072	\$1,244	\$1,257	\$1,393	\$1,357	\$1,344	\$1,431	\$1,461	\$1,278	\$1,317	\$1,318	\$1,354	\$1,430	\$1,663
Operations and Maintenance	\$1,755	\$1,427	\$1,532	\$1,741	\$1,479	\$2,421	\$2,272	\$1,707	\$1,209	\$1,765	\$1,491	\$1,458	\$2,131	\$2,296	\$2,292	\$2,158
Other Teaching Services	\$2,385	\$2,040	\$2,074	\$2,346	\$2,540	\$2,352	\$2,274	\$2,281	\$2,193	\$2,175	\$2,477	\$2,386	\$2,178	\$3,119	\$3,266	\$3,526
Pupil Services	\$1,395	\$970	\$1,096	\$1,599	\$1,613	\$2,392	\$2,073	\$1,701	\$2,082	\$2,081	\$1,845	\$1,641	\$2,690	\$1,910	\$2,635	\$2,814
Insurance, Retirement Programs and Other	\$2,098	\$2,041	\$2,253	\$2,499	\$2,753	\$3,245	\$3,041	\$2,937	\$2,943	\$3,677	\$3,781	\$3,686	\$4,766	\$3,630	\$3,611	\$3,793
Teachers	\$5,218	\$5,690	\$5,818	\$6,301	\$6,138	\$7,547	\$6,868	\$6,967	\$6,814	\$7,967	\$7,665	\$7,134	\$9,224	\$6,888	\$6,724	\$6,395
Total	\$15,156	\$14,454	\$15,206	\$17,384	\$17,321	\$20,935	\$19,257	\$18,308	\$18,512	\$20,478	\$19,866	\$19,085	\$24,358	\$21,024	\$21,775	\$21,910

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	162	164	161	150	147	124	134	135	134	129	136	142	117	142	140	142
Out-of-District FTE Pupils	7	7	6	9	10	9	8	6	14	8	9	12	9	12	7	3
Total FTE	168	171	167	159	157	132	142	141	148	137	145	154	125	154	147	145

# Data: Leverett

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$575	\$602	\$651	\$766	\$616	\$556	\$563	\$529	\$596	\$453	\$503	\$606	\$1,041	\$840	\$756	\$608
Administration	\$715	\$676	\$710	\$888	\$925	\$1,029	\$809	\$842	\$1,244	\$899	\$826	\$857	\$1,010	\$987	\$1,061	\$953
Instructional Leadership	\$1,015	\$1,008	\$1,072	\$1,244	\$1,257	\$1,393	\$1,357	\$1,344	\$1,431	\$1,461	\$1,278	\$1,317	\$1,318	\$1,354	\$1,430	\$1,663
Operations and Maintenance	\$1,755	\$1,427	\$1,532	\$1,741	\$1,479	\$2,421	\$2,272	\$1,707	\$1,209	\$1,765	\$1,491	\$1,458	\$2,131	\$2,296	\$2,292	\$2,158
Other Teaching Services	\$2,385	\$2,040	\$2,074	\$2,346	\$2,540	\$2,352	\$2,274	\$2,281	\$2,193	\$2,175	\$2,477	\$2,386	\$2,178	\$3,119	\$3,266	\$3,526
Pupil Services	\$1,395	\$970	\$1,096	\$1,599	\$1,613	\$2,392	\$2,073	\$1,701	\$2,082	\$2,081	\$1,845	\$1,641	\$2,690	\$1,910	\$2,635	\$2,814
Insurance, Retirement Programs and Other	\$2,098	\$2,041	\$2,253	\$2,499	\$2,753	\$3,245	\$3,041	\$2,937	\$2,943	\$3,677	\$3,781	\$3,686	\$4,766	\$3,630	\$3,611	\$3,793
Teachers	\$5,218	\$5,690	\$5,818	\$6,301	\$6,138	\$7,547	\$6,868	\$6,967	\$6,814	\$7,967	\$7,665	\$7,134	\$9,224	\$6,888	\$6,724	\$6,395
Total	\$15,156	\$14,454	\$15,206	\$17,384	\$17,321	\$20,935	\$19,257	\$18,308	\$18,512	\$20,478	\$19,866	\$19,085	\$24,358	\$21,024	\$21,775	\$21,910

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	162	164	161	150	147	124	134	135	134	129	136	142	117	142	140	142
Out-of-District FTE Pupils	7	7	6	9	10	9	8	6	14	8	9	12	9	12	7	3
Total FTE	168	171	167	159	157	132	142	141	148	137	145	154	125	154	147	145

# Data: Pelham

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$580	\$361	\$384	\$366	\$658	\$639	\$780	\$652	\$569	\$414	\$466	\$407	\$292	\$365	\$422	\$207
Administration	\$390	\$398	\$478	\$391	\$664	\$796	\$806	\$980	\$739	\$731	\$489	\$574	\$656	\$688	\$614	\$917
Instructional Leadership	\$1,123	\$1,159	\$1,089	\$1,064	\$1,113	\$1,252	\$1,288	\$1,322	\$1,278	\$1,431	\$1,194	\$1,609	\$1,670	\$1,873	\$1,782	\$1,885
Operations and Maintenance	\$920	\$847	\$925	\$884	\$992	\$947	\$1,080	\$942	\$987	\$889	\$1,229	\$1,304	\$1,498	\$1,380	\$1,524	\$1,614
Other Teaching Services	\$2,184	\$2,109	\$2,166	\$2,026	\$1,937	\$2,063	\$2,218	\$2,541	\$2,850	\$2,269	\$2,273	\$2,324	\$2,540	\$2,292	\$2,594	\$3,010
Pupil Services	\$1,032	\$1,090	\$1,347	\$1,507	\$1,584	\$1,615	\$1,696	\$1,797	\$1,774	\$1,672	\$1,732	\$1,642	\$2,112	\$2,203	\$1,888	\$3,610
Insurance, Retirement Programs and Other	\$2,615	\$2,585	\$2,602	\$2,897	\$3,052	\$3,283	\$3,376	\$3,473	\$3,863	\$4,561	\$3,791	\$4,168	\$4,850	\$4,157	\$3,983	\$4,670
Teachers	\$5,889	\$5,474	\$5,627	\$5,576	\$5,035	\$6,090	\$6,540	\$6,418	\$5,904	\$6,310	\$6,129	\$6,860	\$7,406	\$6,714	\$6,430	\$7,127
Total	\$14,733	\$14,023	\$14,618	\$14,711	\$15,035	\$16,685	\$17,784	\$18,125	\$17,964	\$18,277	\$17,303	\$18,888	\$21,024	\$19,672	\$19,237	\$23,040

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	118	125	122	128	132	128	123	123	130	127	134	125	106	119	134	126
Out-of-District FTE Pupils	3	3	4	1	4	7	5	7	11	12	10	4	8	6	5	9
Total FTE	120	128	126	129	136	135	128	130	141	139	145	129	113	125	140	136

# Data: Pelham

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$580	\$361	\$384	\$366	\$658	\$639	\$780	\$652	\$569	\$414	\$466	\$407	\$292	\$365	\$422	\$207
Administration	\$390	\$398	\$478	\$391	\$664	\$796	\$806	\$980	\$739	\$731	\$489	\$574	\$656	\$688	\$614	\$917
Instructional Leadership	\$1,123	\$1,159	\$1,089	\$1,064	\$1,113	\$1,252	\$1,288	\$1,322	\$1,278	\$1,431	\$1,194	\$1,609	\$1,670	\$1,873	\$1,782	\$1,885
Operations and Maintenance	\$920	\$847	\$925	\$884	\$992	\$947	\$1,080	\$942	\$987	\$889	\$1,229	\$1,304	\$1,498	\$1,380	\$1,524	\$1,614
Other Teaching Services	\$2,184	\$2,109	\$2,166	\$2,026	\$1,937	\$2,063	\$2,218	\$2,541	\$2,850	\$2,269	\$2,273	\$2,324	\$2,540	\$2,292	\$2,594	\$3,010
Pupil Services	\$1,032	\$1,090	\$1,347	\$1,507	\$1,584	\$1,615	\$1,696	\$1,797	\$1,774	\$1,672	\$1,732	\$1,642	\$2,112	\$2,203	\$1,888	\$3,610
Insurance, Retirement Programs and Other	\$2,615	\$2,585	\$2,602	\$2,897	\$3,052	\$3,283	\$3,376	\$3,473	\$3,863	\$4,561	\$3,791	\$4,168	\$4,850	\$4,157	\$3,983	\$4,670
Teachers	\$5,889	\$5,474	\$5,627	\$5,576	\$5,035	\$6,090	\$6,540	\$6,418	\$5,904	\$6,310	\$6,129	\$6,860	\$7,406	\$6,714	\$6,430	\$7,127
Total	\$14,733	\$14,023	\$14,618	\$14,711	\$15,035	\$16,685	\$17,784	\$18,125	\$17,964	\$18,277	\$17,303	\$18,888	\$21,024	\$19,672	\$19,237	\$23,040

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	118	125	122	128	132	128	123	123	130	127	134	125	106	119	134	126
Out-of-District FTE Pupils	3	3	4	1	4	7	5	7	11	12	10	4	8	6	5	9
Total FTE	120	128	126	129	136	135	128	130	141	139	145	129	113	125	140	136

# Data: Shutesbury

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$580	\$498	\$564	\$865	\$704	\$515	\$636	\$684	\$1,510	\$420	\$385	\$873	\$1,296	\$551	\$1,102	\$545
Administration	\$652	\$943	\$767	\$836	\$877	\$726	\$884	\$1,084	\$1,040	\$846	\$856	\$938	\$925	\$1,100	\$934	\$1,015
Instructional Leadership	\$969	\$1,138	\$1,149	\$1,198	\$1,227	\$1,003	\$1,192	\$1,517	\$1,604	\$1,481	\$1,517	\$1,541	\$1,707	\$1,736	\$1,323	\$2,103
Operations and Maintenance	\$1,180	\$1,079	\$1,221	\$1,276	\$1,251	\$1,338	\$1,384	\$1,637	\$1,791	\$1,941	\$1,663	\$1,916	\$2,665	\$2,048	\$2,051	\$2,754
Other Teaching Services	\$2,185	\$2,447	\$2,361	\$2,193	\$2,179	\$2,591	\$2,164	\$2,817	\$3,301	\$3,491	\$3,545	\$3,560	\$3,722	\$5,320	\$3,441	\$4,359
Pupil Services	\$1,292	\$1,128	\$1,195	\$1,556	\$1,628	\$1,418	\$1,427	\$1,340	\$2,165	\$2,301	\$2,206	\$2,198	\$2,456	\$2,748	\$2,946	\$2,962
Insurance, Retirement Programs and Other	\$2,332	\$2,687	\$2,596	\$2,690	\$2,564	\$2,484	\$2,328	\$3,107	\$3,773	\$4,388	\$2,970	\$3,963	\$3,350	\$3,154	\$4,007	\$3,501
Teachers	\$4,821	\$5,363	\$5,603	\$5,169	\$5,509	\$6,012	\$5,620	\$6,612	\$7,043	\$7,838	\$7,914	\$8,204	\$8,933	\$10,075	\$8,898	\$9,669
Total	\$14,011	\$15,283	\$15,456	\$15,783	\$15,939	\$16,087	\$15,635	\$18,798	\$22,227	\$22,706	\$21,056	\$23,193	\$25,054	\$26,732	\$24,702	\$26,908

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	162	151	146	151	150	157	156	131	120	124	127	125	113	115	123	110
Out-of-District FTE Pupils	7	5	7	10	9	13	9	12	13	16	18	15	16	18	19	18
Total FTE	169	156	153	161	159	170	165	143	133	140	145	140	129	133	142	129

# Data: Shutesbury

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$580	\$498	\$564	\$865	\$704	\$515	\$636	\$684	\$1,510	\$420	\$385	\$873	\$1,296	\$551	\$1,102	\$545
Administration	\$652	\$943	\$767	\$836	\$877	\$726	\$884	\$1,084	\$1,040	\$846	\$856	\$938	\$925	\$1,100	\$934	\$1,015
Instructional Leadership	\$969	\$1,138	\$1,149	\$1,198	\$1,227	\$1,003	\$1,192	\$1,517	\$1,604	\$1,481	\$1,517	\$1,541	\$1,707	\$1,736	\$1,323	\$2,103
Operations and Maintenance	\$1,180	\$1,079	\$1,221	\$1,276	\$1,251	\$1,338	\$1,384	\$1,637	\$1,791	\$1,941	\$1,663	\$1,916	\$2,665	\$2,048	\$2,051	\$2,754
Other Teaching Services	\$2,185	\$2,447	\$2,361	\$2,193	\$2,179	\$2,591	\$2,164	\$2,817	\$3,301	\$3,491	\$3,545	\$3,560	\$3,722	\$5,320	\$3,441	\$4,359
Pupil Services	\$1,292	\$1,128	\$1,195	\$1,556	\$1,628	\$1,418	\$1,427	\$1,340	\$2,165	\$2,301	\$2,206	\$2,198	\$2,456	\$2,748	\$2,946	\$2,962
Insurance, Retirement Programs and Other	\$2,332	\$2,687	\$2,596	\$2,690	\$2,564	\$2,484	\$2,328	\$3,107	\$3,773	\$4,388	\$2,970	\$3,963	\$3,350	\$3,154	\$4,007	\$3,501
Teachers	\$4,821	\$5,363	\$5,603	\$5,169	\$5,509	\$6,012	\$5,620	\$6,612	\$7,043	\$7,838	\$7,914	\$8,204	\$8,933	\$10,075	\$8,898	\$9,669
Total	\$14,011	\$15,283	\$15,456	\$15,783	\$15,939	\$16,087	\$15,635	\$18,798	\$22,227	\$22,706	\$21,056	\$23,193	\$25,054	\$26,732	\$24,702	\$26,908

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	162	151	146	151	150	157	156	131	120	124	127	125	113	115	123	110
Out-of-District FTE Pupils	7	5	7	10	9	13	9	12	13	16	18	15	16	18	19	18
Total FTE	169	156	153	161	159	170	165	143	133	140	145	140	129	133	142	129

# Data: All Western MA Traditional Districts ≤500 Students

PPE (\$/pupil) and FTE Enrollment

## PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$548	\$535	\$573	\$563	\$570	\$614	\$613	\$667	\$706	\$523	\$661	\$652	\$1,268	\$965	\$1,089	\$1,125
Administration	\$696	\$706	\$725	\$765	\$845	\$783	\$707	\$757	\$775	\$827	\$744	\$815	\$910	\$931	\$1,035	\$1,129
Instructional Leadership	\$906	\$938	\$956	\$1,002	\$1,073	\$1,099	\$1,237	\$1,358	\$1,333	\$1,325	\$1,403	\$1,418	\$1,620	\$1,550	\$1,619	\$1,789
Operations and Maintenance	\$1,223	\$1,076	\$1,259	\$1,205	\$1,206	\$1,381	\$1,440	\$1,350	\$1,273	\$1,313	\$1,545	\$1,526	\$1,942	\$2,023	\$2,036	\$2,353
Other Teaching Services	\$1,551	\$1,621	\$1,793	\$1,848	\$2,064	\$2,059	\$2,081	\$2,206	\$2,254	\$2,336	\$2,533	\$2,627	\$2,785	\$3,034	\$3,091	\$3,364
Pupil Services	\$1,561	\$1,620	\$1,632	\$1,720	\$1,846	\$1,808	\$1,906	\$2,003	\$2,051	\$1,992	\$2,085	\$1,998	\$2,397	\$2,445	\$2,654	\$3,193
Insurance, Retirement Programs and Other	\$1,830	\$1,918	\$2,061	\$2,201	\$2,429	\$2,575	\$2,542	\$2,599	\$3,130	\$2,908	\$3,182	\$3,261	\$3,752	\$3,548	\$4,031	\$4,466
Teachers	\$4,833	\$5,044	\$5,080	\$5,013	\$5,256	\$5,617	\$5,899	\$6,095	\$6,178	\$6,354	\$6,545	\$6,905	\$7,779	\$7,944	\$7,937	\$8,465
Total	\$13,149	\$13,458	\$14,079	\$14,318	\$15,290	\$15,934	\$16,425	\$17,034	\$17,699	\$17,578	\$18,698	\$19,203	\$22,452	\$22,440	\$23,492	\$25,885

## FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	168	166	164	163	157	156	157	149	153	154	152	151	134	142	139	139
Out-of-District FTE Pupils	42	42	41	37	40	38	37	39	39	38	37	35	34	36	36	36
Total FTE	209	208	204	200	197	193	193	188	192	192	189	187	167	178	174	175

# Data: All Western MA Traditional Districts >500 Students

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$649	\$759	\$925	\$702	\$808	\$868	\$736	\$803	\$792	\$813	\$926	\$934	\$1,344	\$1,350	\$1,659	\$1,734
Administration	\$453	\$496	\$457	\$514	\$505	\$547	\$550	\$562	\$562	\$549	\$509	\$548	\$573	\$618	\$681	\$718
Instructional Leadership	\$806	\$844	\$873	\$961	\$983	\$1,016	\$1,027	\$1,066	\$1,075	\$1,001	\$1,003	\$1,060	\$1,104	\$1,242	\$1,314	\$1,390
Operations and Maintenance	\$1,076	\$1,036	\$1,093	\$1,058	\$1,064	\$1,069	\$1,138	\$1,119	\$1,130	\$1,174	\$1,292	\$1,231	\$1,483	\$1,539	\$2,158	\$2,295
Other Teaching Services	\$1,030	\$1,036	\$1,111	\$1,111	\$1,159	\$1,207	\$1,266	\$1,314	\$1,323	\$1,358	\$1,463	\$1,490	\$1,584	\$1,755	\$1,968	\$2,106
Pupil Services	\$1,708	\$1,666	\$1,790	\$1,843	\$1,892	\$1,979	\$2,060	\$2,151	\$2,200	\$2,357	\$2,452	\$2,336	\$2,433	\$3,009	\$3,230	\$3,454
Insurance, Retirement Programs and Other	\$2,079	\$2,148	\$2,255	\$2,337	\$2,336	\$2,482	\$2,554	\$2,654	\$2,739	\$2,884	\$2,977	\$3,107	\$3,345	\$3,497	\$3,699	\$3,853
Teachers	\$4,916	\$4,716	\$4,787	\$4,873	\$5,023	\$5,095	\$5,229	\$5,412	\$5,438	\$5,615	\$5,872	\$6,059	\$6,552	\$6,899	\$7,172	\$7,430
Total	\$12,717	\$12,702	\$13,290	\$13,399	\$13,769	\$14,264	\$14,560	\$15,080	\$15,258	\$15,751	\$16,493	\$16,765	\$18,416	\$19,909	\$21,882	\$22,980

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	2,703	2,672	2,653	2,603	2,578	2,547	2,515	2,482	2,493	2,480	2,412	2,390	2,299	2,310	2,260	2,331
Out-of-District FTE Pupils	235	246	250	253	260	262	283	300	308	319	328	333	342	340	341	355
Total FTE	2,938	2,918	2,903	2,857	2,838	2,809	2,797	2,782	2,802	2,799	2,741	2,723	2,640	2,650	2,600	2,686

# Data: ALPS Peer Districts Aggregate

## PPE (\$/pupil) and FTE Enrollment

### PPE by Category (\$/pupil)

Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other	\$1,102	\$1,041	\$1,345	\$1,232	\$1,340	\$1,324	\$1,471	\$1,598	\$1,459	\$1,174	\$1,357	\$1,215	\$1,702	\$1,726	\$1,707	\$1,778
Administration	\$460	\$488	\$487	\$527	\$561	\$580	\$629	\$669	\$664	\$657	\$583	\$603	\$648	\$628	\$675	\$719
Instructional Leadership	\$726	\$759	\$732	\$808	\$809	\$864	\$867	\$893	\$898	\$873	\$948	\$943	\$970	\$1,027	\$1,075	\$1,193
Operations and Maintenance	\$1,102	\$1,079	\$1,091	\$1,033	\$1,035	\$1,089	\$1,150	\$1,201	\$1,192	\$1,182	\$1,273	\$1,254	\$1,483	\$1,406	\$1,613	\$1,765
Other Teaching Services	\$1,060	\$1,081	\$1,165	\$1,191	\$1,244	\$1,309	\$1,392	\$1,442	\$1,487	\$1,561	\$1,619	\$1,657	\$1,892	\$2,055	\$2,141	\$2,282
Pupil Services	\$1,483	\$1,496	\$1,524	\$1,525	\$1,617	\$1,702	\$1,787	\$1,868	\$1,965	\$2,087	\$2,133	\$2,089	\$2,251	\$2,652	\$2,855	\$3,057
Insurance, Retirement Programs and Other	\$2,015	\$2,048	\$2,038	\$2,112	\$2,122	\$2,320	\$2,411	\$2,524	\$2,597	\$2,832	\$2,961	\$3,101	\$3,330	\$3,409	\$3,572	\$3,822
Teachers	\$4,586	\$4,762	\$4,786	\$4,935	\$5,049	\$5,194	\$5,380	\$5,619	\$5,708	\$5,922	\$6,286	\$6,342	\$6,759	\$6,900	\$7,172	\$7,399
Total	\$12,534	\$12,753	\$13,168	\$13,363	\$13,778	\$14,383	\$15,088	\$15,815	\$15,969	\$16,289	\$17,161	\$17,204	\$19,035	\$19,801	\$20,809	\$22,015

### FTE Enrollment

FTE Series	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
In-District FTE Pupils	26,031	25,583	25,840	25,348	25,198	24,484	24,098	23,629	23,756	23,713	23,523	23,477	21,997	22,390	22,085	21,769
Out-of-District FTE Pupils	1,855	2,021	1,981	2,021	2,062	2,033	2,119	2,164	2,125	2,117	2,160	2,080	2,078	2,105	2,191	2,200
Total FTE	27,886	27,604	27,821	27,370	27,260	26,517	26,217	25,793	25,880	25,830	25,684	25,557	24,075	24,495	24,276	23,969

# Appendix C. Calculation Methodology

## Formulas and district memberships

### 1. Compound Annual Growth Rate (CAGR)

CAGR measures the mean annual growth rate over a specified time period, assuming constant growth.

**Formula:**  $\text{CAGR} = (\text{End\_Value} / \text{Start\_Value})^{(1 / \text{Years})} - 1$

**Example:** If expenditures grow from \$10,000 to \$12,000 over 5 years:

$$\text{CAGR} = (\$12,000 / \$10,000)^{(1/5)} - 1 = 1.2^{0.2} - 1 = 0.0371 = 3.71\% \text{ per year}$$

Note: CAGR requires positive values at both endpoints and is undefined if data is missing.

### 2. Aggregate District Calculations

**ALPS PK-12 Aggregate:** Weighted aggregation of member districts using enrollment-weighted per-pupil expenditures.

**Member districts:** Amherst, Amherst-Pelham, Leverett, Pelham, Shutesbury

**Weighted EPP Formula:**

For each category and year:  $\text{Weighted\_EPP} = \sum(\text{District\_EPP} \times \text{District\_In-District\_FTE}) / \sum(\text{District\_In-District\_FTE})$

**Example:** District A spends \$5,000/pupil (500 students), District B spends \$6,000/pupil (300 students)

Weighted average =  $(\$5,000 \times 500 + \$6,000 \times 300) / (500+300) = \$5,375/\text{pupil}$

**Enrollment Calculation:** For each series (In-District FTE, Out-of-District FTE) and year: Sum across all member districts.

**PK-12 District Aggregate:** Weighted aggregation of selected peer districts (includes ALPS PK-12).

**Member districts:** ALPS PK-12, Easthampton, Longmeadow, Hampden-Wilbraham, East Longmeadow, South Hadley, Agawam, Northampton, Greenfield, Hadley

*Uses same weighted calculation method as ALPS PK-12.*

**All Western MA Traditional Districts ( $\leq 500$  students):** Weighted aggregation of 21 districts.

**Member districts:** Clarksburg, Conway, Deerfield, Erving, Farmington River Reg, Florida, Hancock, Hatfield, Hawlemont, Leverett, New Salem-Wendell, Pelham, Petersham, Ralph C Mahar, Richmond, and 6 others

*Uses same weighted calculation method as ALPS PK-12.*

**All Western MA Traditional Districts ( $> 500$  students):** Weighted aggregation of 40 districts.

**Member districts:** Agawam, Amherst, Amherst-Pelham, Athol-Royalston, Belchertown, Berkshire Hills, Central Berkshire, Chicopee, East Longmeadow, Easthampton, Frontier, Gateway, Gill-Montague, Granby, Greater Commonwealth Virtual District, Source: DESE District Expenditures by Spending Category, Last updated: August 12, 2025  
<https://educationtocareer.data.mass.gov/Finance-and-Budget/District-Expenditures-by-Spending-Category/er3w-dtyi/>

Greenfield, Hadley, Hampden-Wilbraham, Holyoke, Hoosac Valley Regional, Lee, Lenox, Longmeadow, Ludlow, Mohawk Trail, Monson, Mount Greylock, North Adams, Northampton, Orange, Palmer, Pioneer Valley, Pittsfield, South Hadley, Southern Berkshire, Southwick-Tolland-Granville Regional School District, Springfield, Ware, West Springfield, Westfield

*Uses same weighted calculation method as ALPS PK-12.*

# Appendix C. Calculation Methodology (continued)

## 3. Red/Green Shading Logic (District Comparison Tables)

District pages include tables comparing each district's per-pupil expenditures (PPE) and growth rates (CAGR) to baseline aggregates (Western MA or ALPS Peers).

**Two independent tests determine shading:**

### Test 1 - Dollar Amount (2024 \$/pupil column):

Compares the district's 2024 PPE to the baseline's 2024 PPE using relative difference: (District – Baseline) / Baseline

- **Red shading:** District spending is  $\geq 2.0\%$  higher than baseline
- **Green shading:** District spending is  $\geq 2.0\%$  lower than baseline
- **No shading:** Difference is less than 2.0%

### Test 2 - CAGR (5y, 10y, 15y columns):

Compares the district's CAGR to the baseline's CAGR using absolute percentage point difference: District\_CAGR – Baseline\_CAGR

- **Red shading:** District CAGR is  $\geq 2.0$  percentage points higher than baseline
- **Green shading:** District CAGR is  $\geq 2.0$  percentage points lower than baseline
- **No shading:** Difference is less than 2.0 percentage points

**Key insight:** The tests are independent. A red 2024 \$/pupil with unshaded CAGRs typically means:

- The district started at a higher baseline 15 years ago, AND
- The district has been growing at roughly the same rate as peers
- Therefore it remains higher in absolute dollars but isn't growing faster