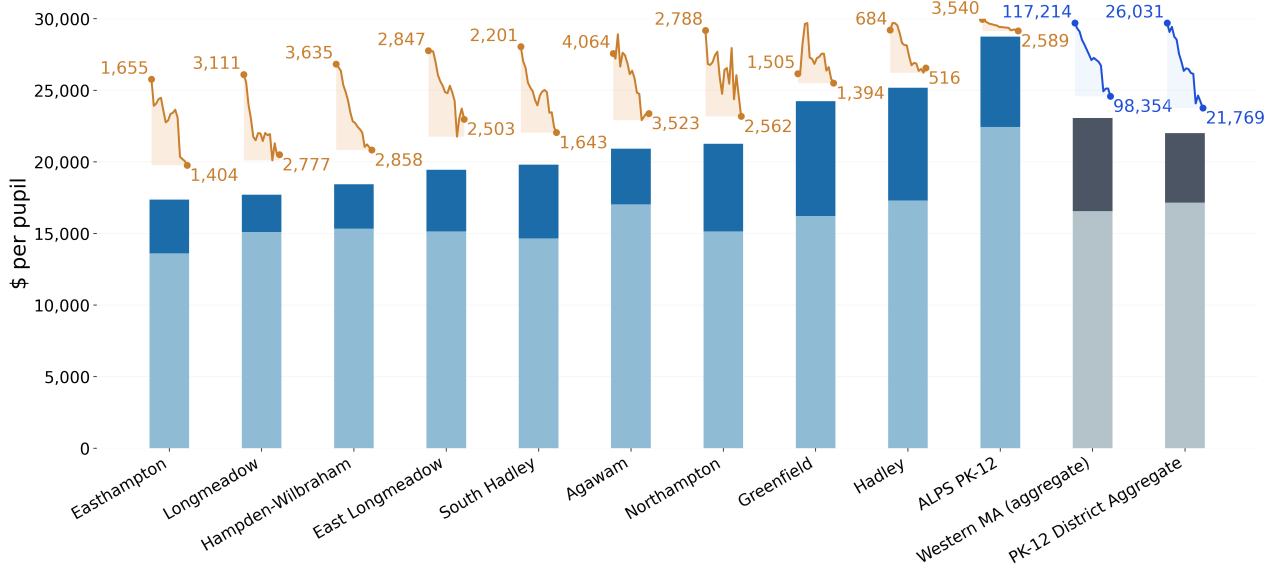


ALPS PK-12 & Peers: PPE and Enrollment 2019 -> 2024

Bars show 2019 PPE with darker segment to 2024 (purple = decrease). Pale-orange mini-bars above each bar trace FTE enrollment over 2019->2024.

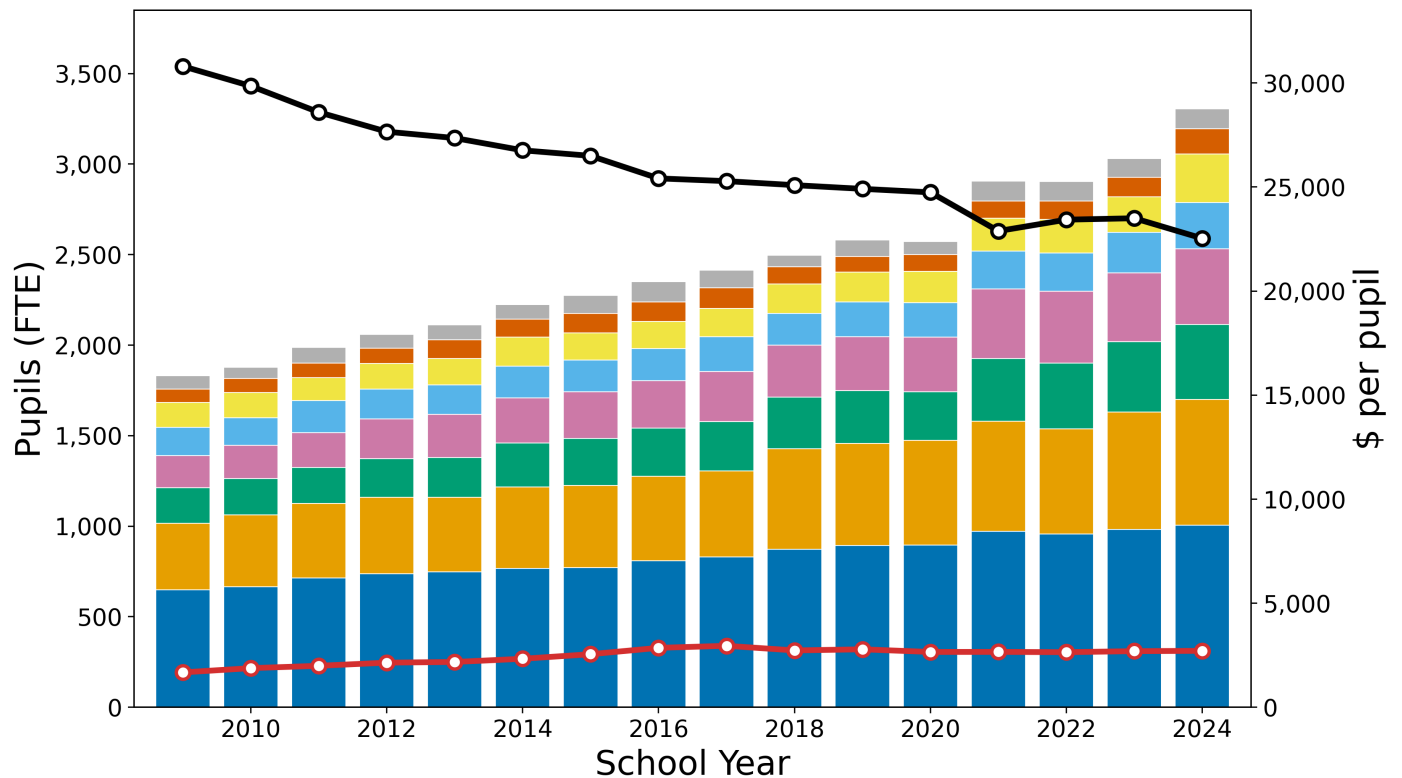


Code: v2025.09.21-ALPS-18

2019 PPE 2024 increase from 2019 2024 decrease from 2019 Enrollment change (FTE) 2019→2024

ALPS PK-12: Expenditures Per Pupil vs Enrollment

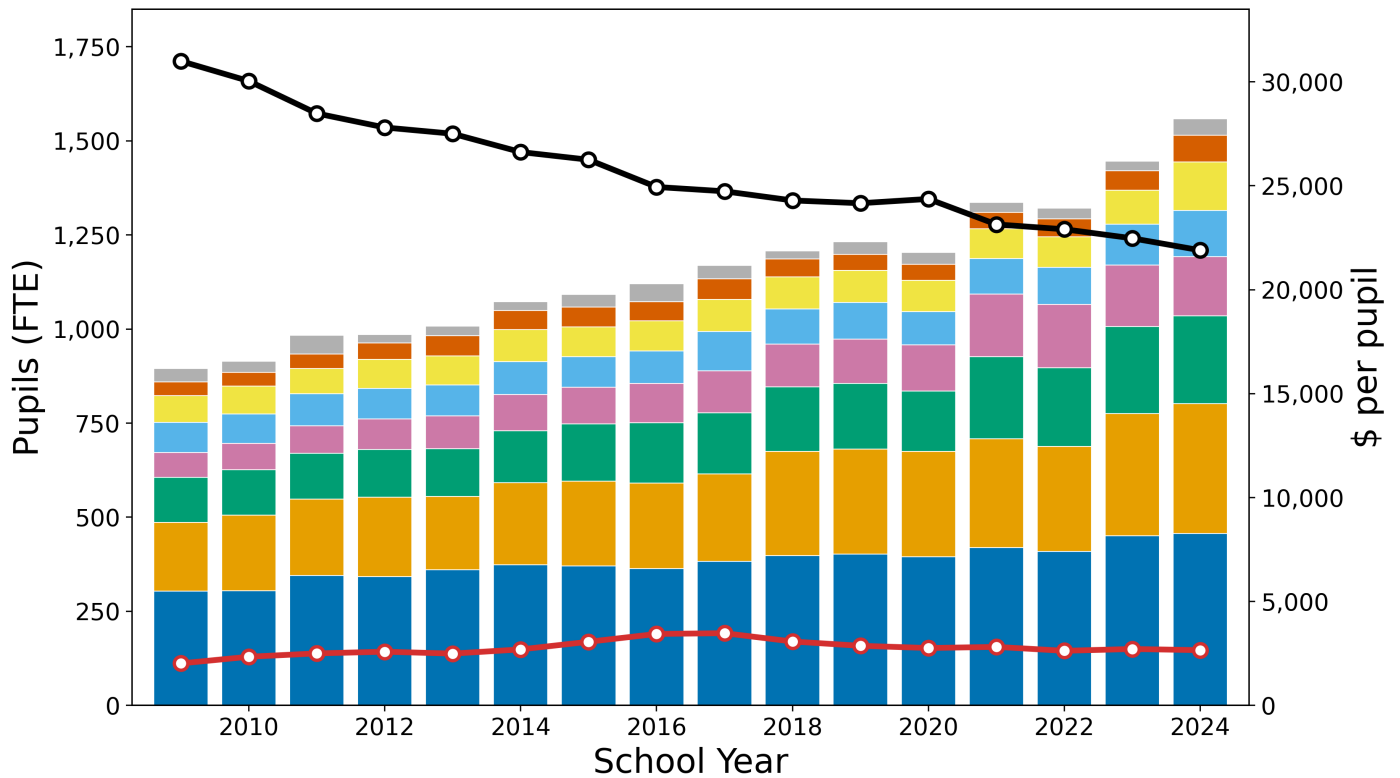
Stacked per-pupil expenditures by category; black/red lines show in-/out-of-district FTE trend (ALPS uses its own FTE scale).



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	+6.4%	+4.2%	+4.1%
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%

Amherst-Pelham Regional: Expenditures Per Pupil vs Enrollment

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

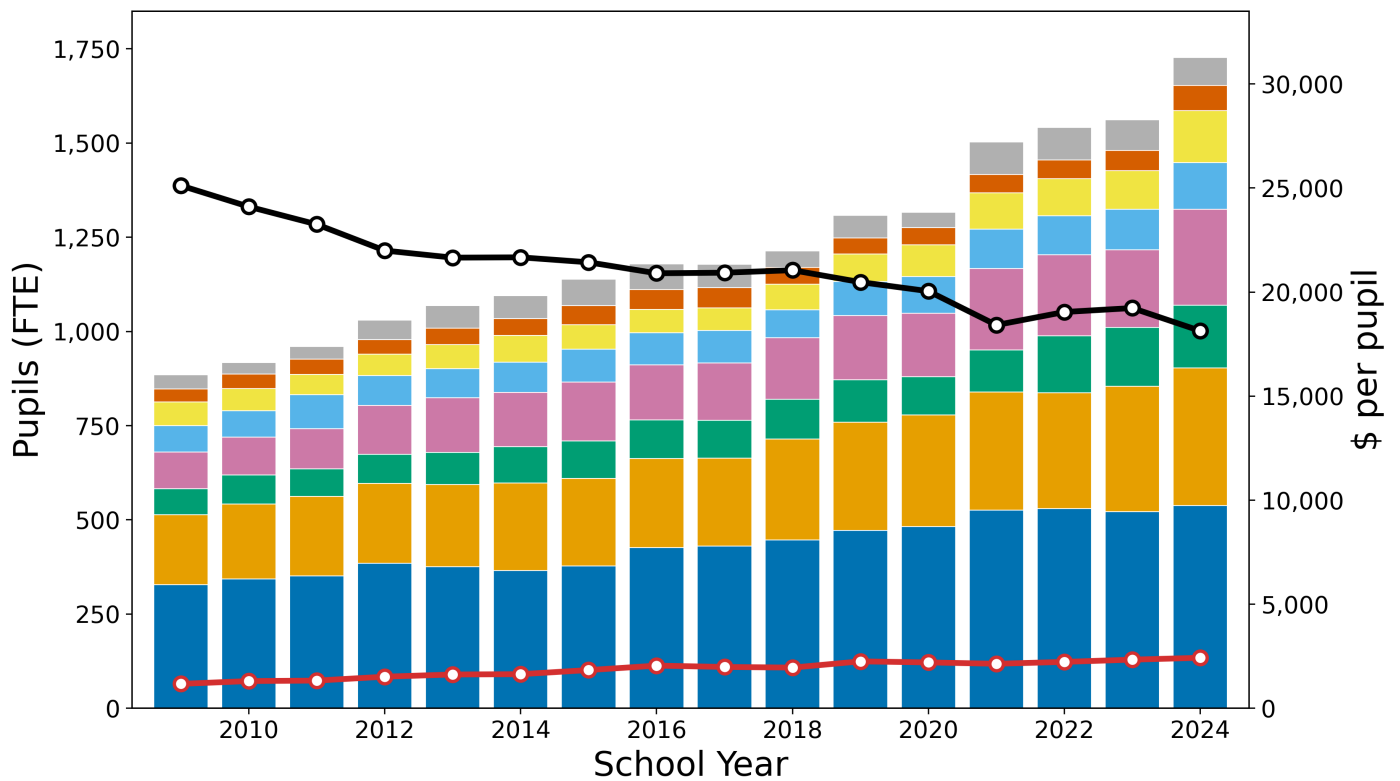


Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$799	+5.5%	+6.5%	+1.4%
Administration	\$1,277	+11.0%	+3.5%	+4.6%
Instructional Leadership	\$2,336	+8.6%	+4.2%	+4.0%
Operations and Maintenance	\$2,221	+4.6%	+3.4%	+2.8%
Other Teaching Services	\$2,851	+6.1%	+5.1%	+5.9%
Pupil Services	\$4,231	+6.0%	+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	+6.1%	+4.4%	+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: Expenditures Per Pupil vs Enrollment

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



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	+7.2%	+4.7%	+4.9%

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

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

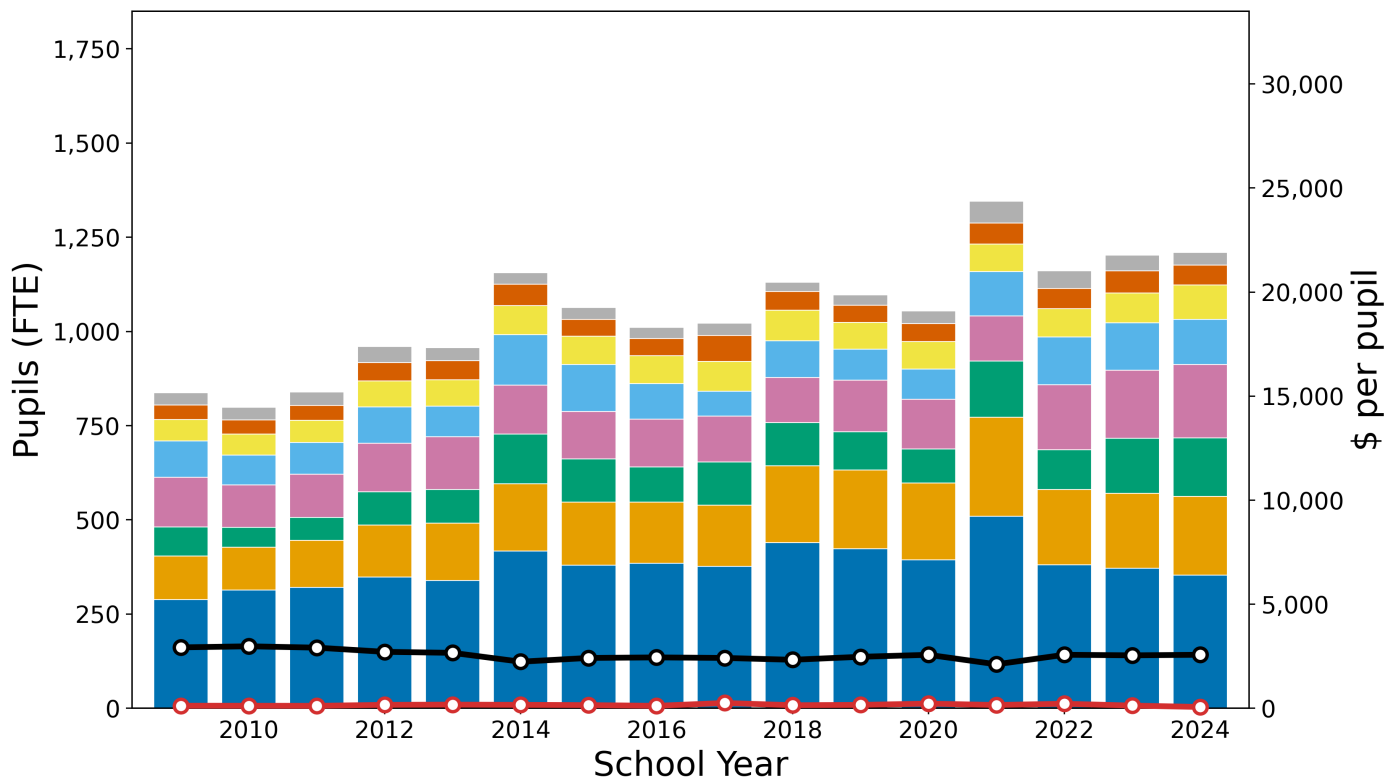
> Western CAGR (>500)

< Western CAGR (>500)

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: Expenditures Per Pupil vs Enrollment

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



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	+4.1%	+0.8%	+2.5%

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

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

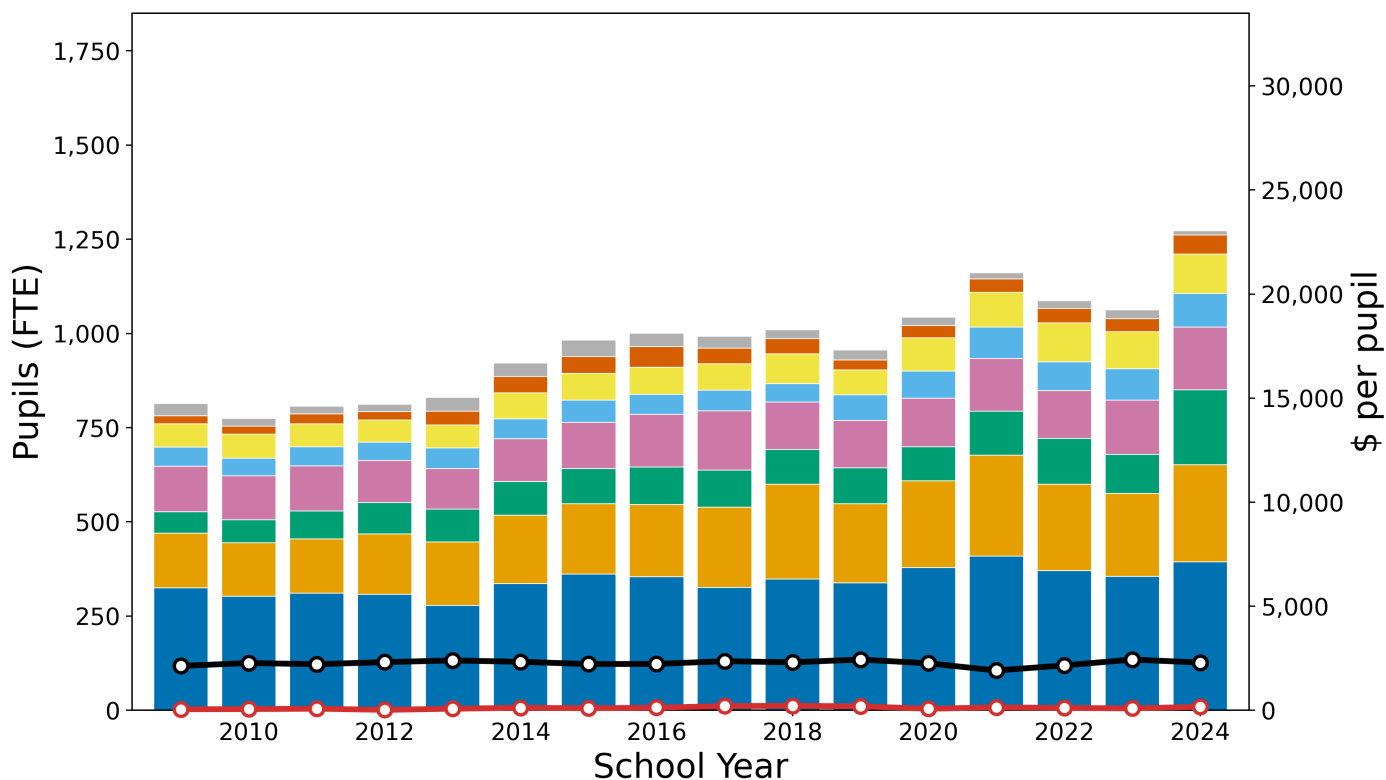
> Western CAGR (≤ 500)

< Western CAGR (≤ 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%

Pelham: Expenditures Per Pupil vs Enrollment

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



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	+5.3%	+2.2%	+2.8%

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

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

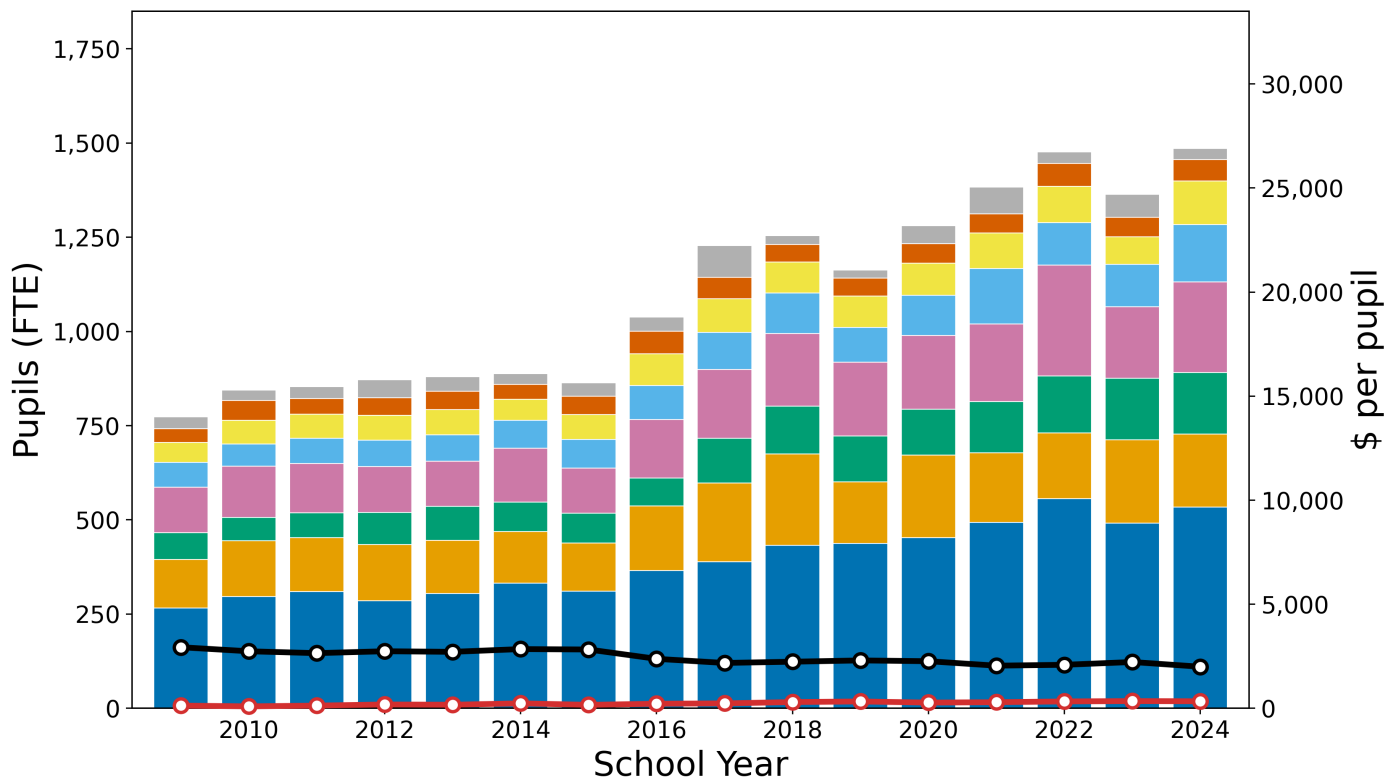
> Western CAGR (≤ 500)

< Western CAGR (≤ 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%

Shutesbury: Expenditures Per Pupil vs Enrollment

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



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	+5.7%	+5.1%	+3.9%

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

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

> Western CAGR (≤ 500)

< Western CAGR (≤ 500)

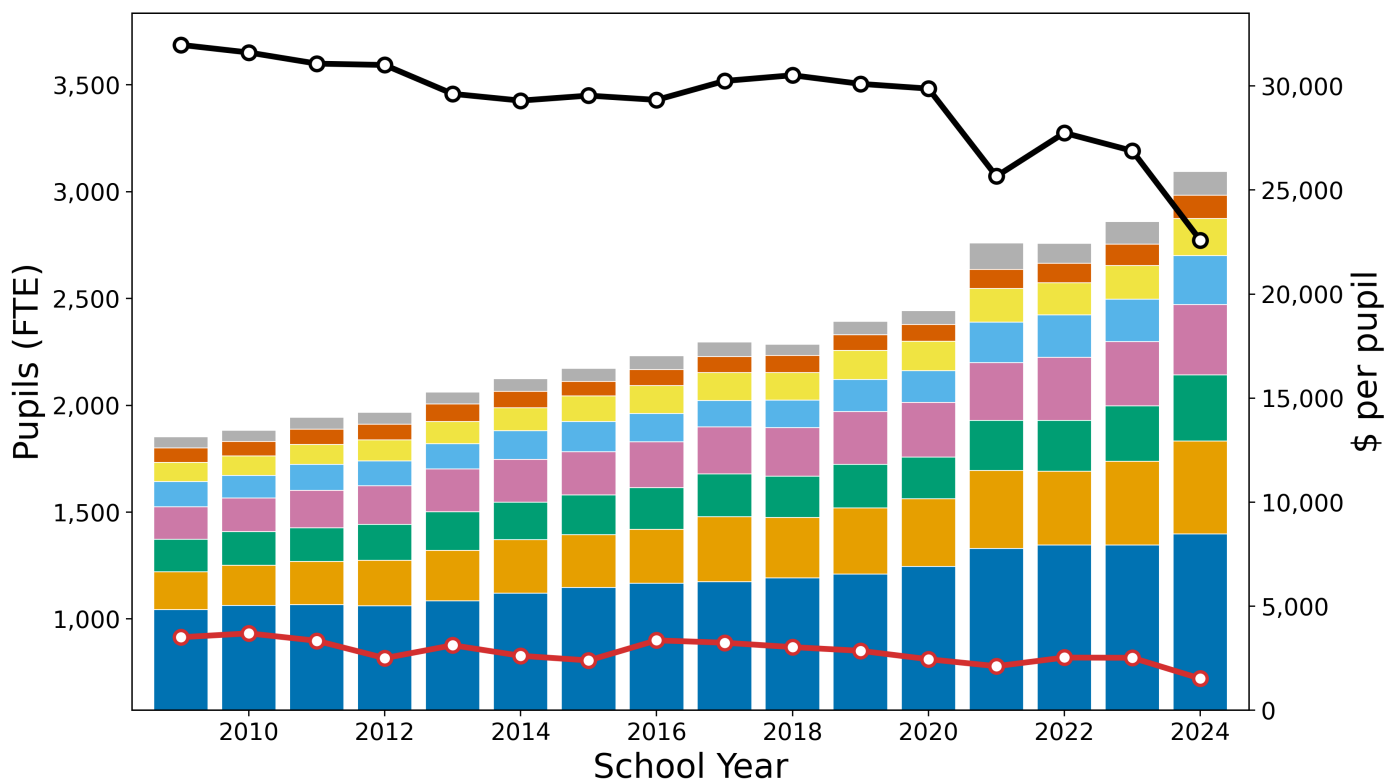
FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
In-District FTE Pupils	110	-2.8%	-3.5%	-2.5%
Out-of-District FTE Pupils	18	+0.5%	+3.6%	+6.7%
Total FTE	129	-2.3%	-2.7%	-1.8%

Appendix A. All Western MA Traditional Districts

(By enrollment size)

All Western MA Traditional Districts ≤500 Students

Expenditures Per Pupil vs Enrollment — Not including charters and vocationals

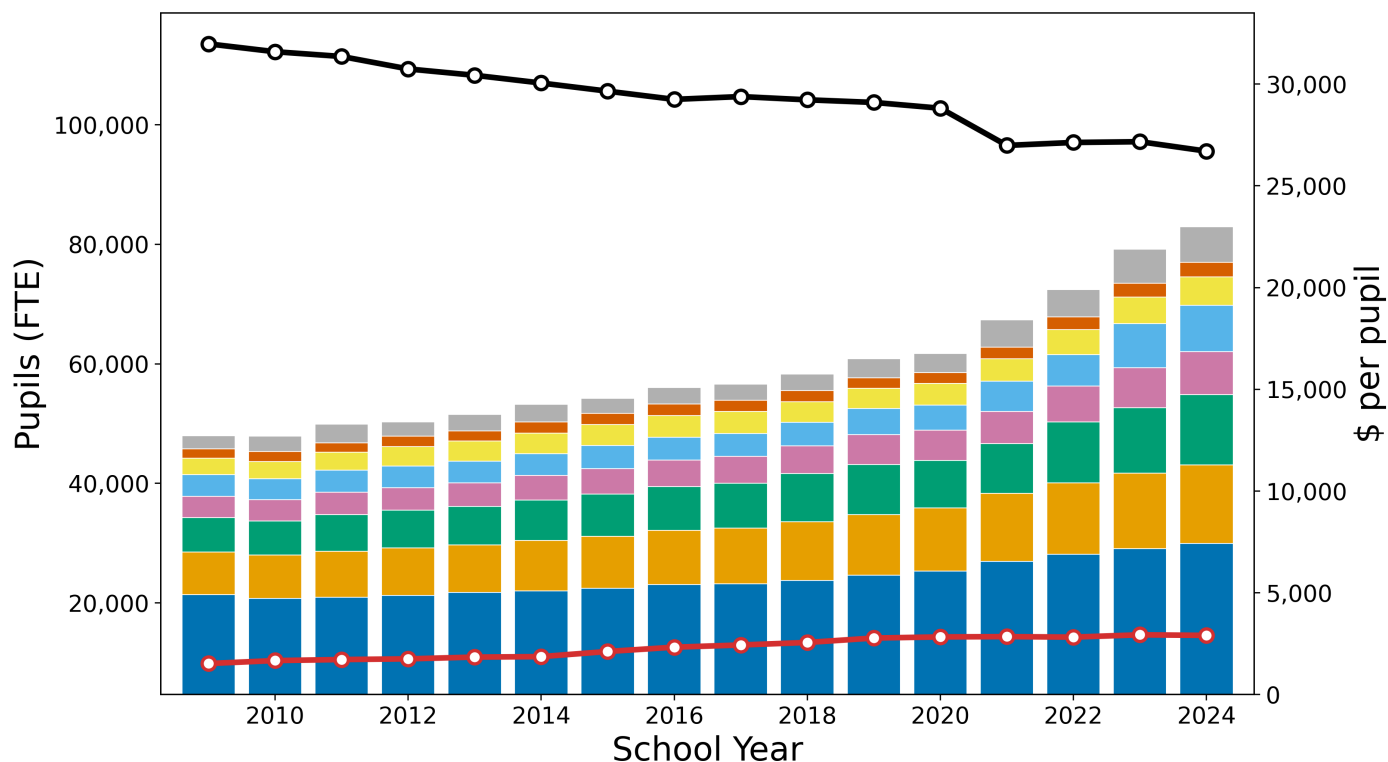


Category	2024 \$/pupil	CAGR 5y	CAGR 10y	CAGR 15y
Other	\$1,125	+11.2%	+6.3%	+4.9%
Administration	\$1,129	+8.7%	+3.7%	+3.3%
Instructional Leadership	\$1,789	+5.0%	+5.0%	+4.6%
Operations and Maintenance	\$2,353	+8.8%	+5.5%	+4.5%
Other Teaching Services	\$3,364	+5.8%	+5.0%	+5.3%
Pupil Services	\$3,193	+8.9%	+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%
Total	\$25,885	+7.6%	+5.1%	+4.7%

FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
—●— In-District FTE Pupils	139	-1.9%	-1.2%	-1.3%
—●— Out-of-District FTE Pupils	36	-0.5%	-0.4%	-0.9%
Total FTE	175	-1.6%	-1.0%	-1.2%

All Western MA Traditional Districts >500 Students

Expenditures Per Pupil vs Enrollment — Not including charters and vocationals



Code: v2025.09.21-ALPS-18

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	+8.0%	+5.1%	+4.4%
FTE Series	2024	CAGR 5y	CAGR 10y	CAGR 15y
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%