

COLLABORATIVE BUDGET FY 2024

FY24 PRELIMINARY BUDGET

5/31/23

ASSESSED/TUITION PROGRAMS	FY 2023 BUDGET	FY 2024 BUDGET	DIFFERENCE	%
TOTAL SPECIAL EDUCATION	3,607,707	3,751,898	144,191	4.00%
TOTAL CAREER AND TECHNICAL EDUCATION	6,145,554	6,387,993	242,439	3.94%
SUBTOTAL	9,753,261	10,139,891	386,630	3.96%
TRANSPORTATION ASSESSMENT	FY 2023 BUDGET	FY 2024 BUDGET	DIFFERENCE	%
TRANSPORTATION	8,726,567	8,912,872	186,305	2.13%
SPECIAL NEEDS TRANSPORTATION	4,969,561	5,074,152	104,591	2.10%
SUBTOTAL	13,696,128	13,987,024	290,896	2.12%
TOTAL ASSESSMENT BUDGET	23,449,389	24,126,915	677,526	2.89%
CONTRACTED SERVICES (Utilization Direct Billing)	FY 2023 BUDGET	FY 2024 BUDGET	DIFFERENCE	%
DIVERSITY SERVICES	100,000	100,000	-	0.00%
ENERGY MANAGEMENT	28,062	28,062	-	0.00%
INDIV. AIDES	567,965	648,216	80,251	14.13%
MASBO	6,000	6,000	-	0.00%
MEDICAID	475,136	464,269	(10,867)	-2.29%
MISC. SUPP. SERVICES	40,000	40,000	-	0.00%
SOUTHERN BERKSHIRE	274,384	-	(274,384)	-100.00%
SUMMER SCHOOL PROGRAM	83,038	120,981	37,943	45.69%
THERAPY SERVICES STEPPING STONES	145,200	147,250	2,050	1.41%
THERAPY SERVICES LPVEC	42,950	84,732	41,782	97.28%
SUBTOTAL	1,762,735	1,639,510	(123,225)	-6.99%
TRANSPORTATION CONTRACTED SERVICES (Utilization Direct Billing)	FY 2023 BUDGET	FY 2024 BUDGET	DIFFERENCE	%
SUMMER TRANSPORT.	402,974	317,334	(85,640)	-21.25%
ATHLETICS/FIELD TRIPS	664,564	452,684	(211,880)	-31.88%
LATE/MID DAY	221,414	286,810	65,396	29.54%
BUS MONITORS	964,138	1,149,080	184,942	19.18%
SUBTOTAL	2,253,090	2,205,909	(47,181)	-2.09%
TOTAL CONTRACTED BUDGET	4,015,825	3,845,418	(170,407)	-4.24%
TOTAL BUDGET	27,465,214	27,972,333	507,119	1.85%
APPORTIONED SERVICES (Included in Program Budgets)	FY 2023 BUDGET	FY 2024 BUDGET	DIFFERENCE	%
ADMINISTRATION	1,411,094	1,399,528	(11,566)	-0.82%
TECHNOLOGY	226,968	224,200	(2,768)	-1.22%
MAINTENANCE	232,372	244,135	11,763	5.06%
CURRICULUM INSTRUCTION & ASSESSMENT	121,222	151,575	30,353	25.04%
SUBTOTAL	1,991,656	2,019,438	27,782	1.39%

ADMINISTRATIVE BUDGET DISTRIBUTION

AREA		FY 2023	FY 2024	DIFFERENCE
ADM BUDGET		1,411,094	1,399,528	(11,566)
MASBO		(4,000)	(4,000)	-
TRANSPORTATION		(150,000)	(150,000)	-
MEDICAID REIMB		(30,000)	(30,000)	-
VOC TECH		(75,583)	(72,140)	(3,443)
ADMIN BUDGET AFTER APPLIED EXPENSE		1,151,511	1,143,388	(8,123)
				-
NET ADM BUDGET		1,151,511	1,143,388	(8,123)
OCCUPATIONAL EDUC.	65%	748,482	743,202	(5,280)
SPECIAL EDUCATION	35%	403,029	400,186	(2,843)

SPECIAL EDUCATION PROGRAM BUDGET

	FY 2023 BUDGET	FY 2024 BUDGET	CHANGES	% CHANGE
SPE-SPECIAL ED COORDINATION	1,293,327	1,334,116	40,789	3.15%
APE-PHYSICAL EDUCATION	115,615	119,934	4,319	3.74%
CSP-COMPASS PROGRAM	564,966	661,740	96,774	17.13%
CRE - CREST PROGRAM (CLOSE)	29,932	-	(29,932)	-100.00%
IOP - INTEGRATED OCCUPATIONAL PREPARATION	497,019	541,381	44,362	8.93%
NRS-NURSES	83,696	66,549	(17,147)	-20.49%
STI - STEPS PROGRAM	82,714	191,649	108,935	131.70%
SII - STEPS II PROGRAM (COMBINED WITH STI)	103,522	-	(103,522)	-100.00%
TEP - TWAIN ELEMENTARY SCHOOL (COMBINED TWN HIGH PI	306,474	-	(306,474)	-100.00%
TWN - TWAIN ALTERNATIVE SCHOOL	399,235	726,208	326,973	81.90%
SUB TOTAL	3,476,500	3,641,577	165,077	4.75%
TAP - TRANSITIONAL ALTERNATIVE PROGRAM	131,207	110,321	(20,886)	-15.92%
SUB TOTAL	131,207	110,321	(20,886)	-15.92%
TOTAL ASSESSMENT BUDGET	3,607,707	3,751,898	144,191	4.00%
CONTRACTED/ITINERANT SERVICES				
INDIVIDUAL AIDES/NURSES	567,965	648,216	80,251	14.13%
SUMMMER SCHOOL PROGRAM	83,038	120,981	37,943	45.69%
SUPPLEMENTAL SERVICES	40,000	40,000	-	0.00%
THERAPY SERVICES STEPPING STONES	145,200	147,250	2,050	1.41%
THERAPY SERVICES LPVEC	42,950	84,732	41,782	97.28%
SUB TOTAL	879,153	1,041,179	162,026	18.43%
TOTAL BUDGET	4,486,860	4,793,077	306,217	6.82%

TAP ASSESSMENT
INITIAL ASSESSMENT + FY22 UTILIZATION @ \$125.00 PER DAY
OUT OF DISTRICT TUITION \$140.00 PER DAY

TAP BUDGET 110,321

District	Initial Assessment	FY22 Utilization	Utilization %	Utilization Assessment	Total
				110,321	65,000
				45,321	
Agawam	10,000	246	43.54%	19,733	29,733
E. Longmeadow	10,000	119	21.06%	9,545	19,545
H/Wilbraham	10,000	7	1.24%	561	10,561
Longmeadow	10,000	13	2.30%	1,043	11,043
Ludlow	10,000	11	1.95%	882	10,882
Southwick-Tolland-Granville	5,000	-	0.00%	-	5,000
W. Springfield	10,000	169	29.91%	13,557	23,557
TOTAL	65,000	565	100.00%	45,321	110,321
GRAND TOTAL					110,321

INDIVIDUAL AIDE

WILL BE BILLED TO ACTUAL UTILIZATION

SALARY PLUS % OF UTILIZATION

	ENROLLMENT	PERCENTAGE OF UTILIZATION	SALARY \$ 539,705	FRINGE \$ 108,511	TOTAL \$ 648,216
AGAWAM	0	0%	\$0	\$0	\$0
EAST LONGMEADOW	0	0%	\$0	\$0	\$0
HAMPD-WILB	1	5%	\$24,532	\$4,932	\$29,464
LONGMEADOW	6	27%	\$147,192	\$29,594	\$176,786
LUDLOW	2	9%	\$49,064	\$9,865	\$58,929
SOUTHWICK	0	0%	\$0	\$0	\$0
WEST SPRINGFIELD	5	23%	\$122,660	\$24,662	\$147,322
OUT OF DISTRICT	8	36%	\$196,256	\$39,459	\$235,715
ESTIMATED INDIVIDUAL AIDE ASSESSMENT	22	100%	\$ 539,705	\$ 108,511	\$ 648,216

CAREER AND TECHNICAL EDUCATION BUDGET

OCC. PROGRAM	BUDGET		CHANGES	% CHANGE
	FY 2023	FY 2024		
OCC COOR.	3,027,818	3,259,906	232,088	7.67%
OCC NURSE	64,581	83,967	19,386	30.02%
ALH NURSING	219,035	188,966	(30,069)	-13.73%
AUTO MECH	255,030	267,958	12,928	5.07%
BUILD. GRNDS MAINT.	106,536	107,647	1,111	1.04%
CARPENTRY	249,921	206,497	(43,424)	-17.38%
COSMETOLOGY	315,611	395,824	80,213	25.42%
CULINARY	209,164	229,752	20,588	9.84%
GRAPHIC COMMUNICATION/VISUAL DESIGN	220,304	229,809	9,505	4.31%
LANDSCAPE DESIGN	201,100	159,626	(41,474)	-20.62%
TECH EXPLORATORY	29,782	30,892	1,110	3.73%
INFORMATION SVC SYS	180,005	185,883	5,878	3.27%
STUDENT SUPPORT SERVICES	525,343	519,538	(5,805)	-1.10%
EARLY EDUCATION AND CARE	260,501	247,478	(13,023)	-5.00%
MACHINE TECHNOLOGY PROGRAM	280,823	274,250	(6,573)	-2.34%
TOTAL BUDGET	6,145,554	6,387,993	242,439	3.94%

CAREER AND TECHNICAL EDUCATION ASSESSMENT

DISTRICT	ENROLL. AVER. %	TOTAL ASSESSMENT
AGAWAM	25.20%	1,609,774
EAST LONGMEADOW	7.11%	454,186
HAMP.-WILBRAHAM	7.56%	482,932
LONGMEADOW	4.86%	310,456
LUDLOW	15.66%	1,000,360
SOUTH-TOLL-GRAN	17.28%	1,103,845
WEST SPRINGFIELD	22.33%	1,426,440
TOTAL	100.00%	6,387,993

85% OD REV ESTIMATED OD REVENUE
(1,010,796)
(254,721)
(71,868)
(76,416)
(49,125)
(158,291)
(174,666)
(225,709)
(1,010,796)

	FY 2024	FY 2023	VARIANCE 2024 - 2023
	ASSESS.	ASSESS.	ASSESS.
	1,355,053	1,280,559	74,494
	382,318	361,301	21,017
	406,516	384,168	22,348
	261,331	246,965	14,366
	842,069	795,776	46,293
	929,179	878,098	51,081
	1,200,731	1,134,716	66,015
	5,377,197	5,081,583	295,614

NET BASE RATE			
ASSESSED BUDGET	6,387,993	5,377,197	
FY24 BASE RATE	15,161	12,762	15,647 ODD
FY23 BASE RATE	16,595	13,722	14,555 ODD

CAREER AND TECHNICAL EDUCATION ENROLLMENT AVERAGE (3 YEAR)

DISTRICT	2020-21	2021-22	2022-23	AVERAGE	ASSESS. %
AGAWAM	93	114	163	123	25.20%
EAST LONGMEADOW	27	29	43	33	7.11%
HAMP.-WILBRAHAM	26	33	38	32	7.56%
LONGMEADOW	18	19	21	19	4.86%
LUDLOW	60	56	91	69	15.66%
SOUTH-TOLL-GRAN	61	60	52	58	17.28%
WEST SPRINGFIELD	77	81	102	87	22.33%
SUBTOTAL	362	392	510	421	100.00%
OUT OF DISTRICT	77	86	76	80	
TOTAL	439	478	586	501	

MEDICAID REIMBURSEMENT ASSESSMENT

SCHOOL DISTRICT	FY 2023 ESTIMATED REVENUE	5% Assessment
	WILL BE BILLED TO ACTUAL	
Agawam	417,488	20,874
East Longmeadow	143,228	7,161
Hamp-Wilbraham	239,212	11,961
Longmeadow	155,691	7,785
Ludlow	274,594	13,730
Southwick-Tolland-Granville	96,306	4,815
West Springfield	367,774	18,389
TOTAL	1,694,293	84,715

Out of District

379,554

TOTAL BUDGET	464,269
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ENERGY MANAGEMENT ASSESSMENTS

SCHOOL DISTRICT	SHARED ENERGY
<p align="center"> AGAWAM EAST LONGMEADOW HAMPDEN-WILBRAHAM LONGMEADOW LUDLOW SOUTHWICK-TOLLAND-GRANVILLE WEST SPRINGFIELD </p>	<p align="right"> - - - - 200 400 - </p>
<p align="center"> CONSULTING REVENUE NON MEMBER REVENUE </p>	<p align="right"> 600 27,462 </p>
<p align="center">BUDGET</p>	<p align="right">28,062</p>

LOWER PIONEER VALLEY EDUCATIONAL COLLABORATIVE

AS OF OCTOBER 2022

\$ 4,750

PROGRAM	STUDENTS RECEIVING THERAPY SERVICES	AGAWAM	E. LONG	H/W RSD	LONMGEADOW	LUDLOW	S/W, TOLLAND	
							RSD, GRANVILLE	WEST SPFLD
COMPASS	11			1	3	1		6
IOP	10	4	1		2		2	1
STI	2				1			1
SII	3		2		1			
TEP	3	1		1		1		
TWN	2	2						
TOTAL MEMBER DISTRICT	31	7	3	2	7	2	2	8
OUT OF DISTRICT	8							
ASSESSMENTS WILL BE BILLED ON ACTUAL UTILIZATION								
PROJECTED THERAPY SERVICE ASSESSMENT	147,250	33,250	14,250	9,500	33,250	9,500	9,500	38,000

TRANSPORTATION BUDGET

RNT DISTRICT	FY 2023		FY 2024		% DIFF
	BUDGET REVENUE		BUDGET REVENUE	DIFFERENCE	
AGAWAM	1,030,443		1,101,204	70,761	
AGAWAM-VOC	96,604		103,238	6,634	
EAST LONGMEADOW	772,832		825,903	53,071	
EAST LONGMEADOW-METCO	128,805		137,651	8,845	
EAST LONGMEADOW-VOC	32,201		34,413	2,211	
HAMPDEN WILBRAHAM	2,254,095		2,133,583	(120,511)	
HAMPDEN WILBRAHAM-METCO	64,403		68,825	4,423	
HAMPDEN WILBRAHAM-VOC	64,403		68,825	4,423	
LONGMEADOW	257,611		275,301	17,690	
LONGMEADOW-METCO	128,805		137,651	8,845	
LONGMEADOW-VOC	32,201		34,413	2,211	
LUDLOW	1,223,651		1,170,030	(53,622)	
LUDLOW-VOC	64,403		68,825	4,423	
SOUTHWICK TOLLAND GRANVILLE	966,041		1,032,379	66,338	
SOUTHWICK TOLLAND GRANVILLE -METCO	193,208		206,476	13,268	
SOUTHWICK TOLLAND GRANVILLE -VOC	64,403		68,825	4,423	
WEST SPRINGFIELD	1,255,853		1,342,093	86,240	
WEST SPRINGFIELD-VOC	96,605		103,237	6,632	
SUB TOTAL	RNT/SNT	8,726,567	8,912,872	186,305	2.13%
SNT					
AGAWAM	815,772		832,942	17,169	
EAST LONGMEADOW	628,458		641,685	13,227	
HAMPD-WILB	863,939		882,122	18,183	
LONGMEADOW	344,811		352,068	7,257	
LUDLOW	573,411		585,479	12,068	
SOUTHWICK TOLLAND GRANVILLE	535,183		546,447	11,264	
WEST SPRINGFIELD	1,207,986		1,233,409	25,423	
SUB TOTAL	RNT/SNT	4,969,561	5,074,152	104,594	2.10%
TRANSPORTATION ASSESSMENT					
		13,696,128	13,987,024	290,899	2.12%

TRANSPORTATION BUDGET

	FY 2023		FY 2024		% DIFF
	BUDGET REVENUE		BUDGET REVENUE	DIFFERENCE	
LATE AND MID DAY RUNS		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM	56,265		71,498	15,232	
EAST LONGMEADOW	9,103		15,616	6,513	
HAMPD-WILB	50,931		60,002	9,071	
LONGMEADOW	2,495		8,616	6,121	
LUDLOW	11,465		16,130	4,665	
SOUTHWICK TOLLAND GRANVILLE	10,763		19,882	9,119	
WEST SPRINGFIELD	80,393		95,066	14,673	
SUB TOTAL	LATE/MID	221,415	286,810	65,395	29.53%
BUS MONITORS		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM	155,758		203,883	48,125	
EAST LONGMEADOW	122,863		129,878	7,015	
HAMPD-WILB	187,838		182,215	(5,623)	
LONGMEADOW	83,062		72,588	(10,474)	
LUDLOW	132,149		155,663	23,514	
SOUTHWICK	23,225		65,542	42,317	
WEST SPRINGFIELD	259,242		339,310	80,068	
SUB TOTAL	MONITORS	964,136	1,149,080	184,945	19.18%
FIELD TRIPS		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM	20,887		\$12,305	(8,582)	
EAST LONGMEADOW	21,313		\$4,364	(16,949)	
HAMPD-WILB	39,034		\$13,796	(25,238)	
LONGMEADOW	29,781		\$6,662	(23,119)	
LUDLOW	18,027		\$9,761	(8,265)	
SOUTHWICK	6,487		\$1,309	(5,178)	
WEST SPRINGFIELD	56,494		\$7,380	(49,113)	
SUB TOTAL	FIELD TRIPS	192,024	55,577	(136,446)	
ATHLETIC TRIPS		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM	58,729		\$51,155	(7,574)	
EAST LONGMEADOW	32,839		\$33,907	1,068	
HAMPD-WILB	76,228		\$60,881	(15,347)	
LONGMEADOW	57,079		\$37,235	(19,844)	
LUDLOW	49,523		\$33,422	(16,101)	
SOUTHWICK	22,273		\$39,493	17,221	
WEST SPRINGFIELD	59,289		\$48,563	(10,726)	
SUB TOTAL	ATHLETIC TRIPS	355,959	\$304,656	(51,303)	
SPECIAL EDUCATION TRIPS		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM	28,742		\$27,381	(1,361)	
EAST LONGMEADOW	19,234		\$5,912	(13,321)	
HAMPD-WILB	7,651		\$2,467	(5,184)	
LONGMEADOW	19,400		\$33,702	14,301	
LUDLOW	5,026		\$9,497	4,471	
SOUTHWICK	3,341		\$4,354	1,013	
WEST SPRINGFIELD	33,188		\$9,138	(24,051)	
SUB TOTAL	SPECIAL NEEDS TRIPS	116,582	92,451	(24,131)	
SUB TOTAL	ALL TRIPS	664,564	452,684	(211,879)	-31.88%
SUMMER SNT		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM	84,871		\$63,716	(21,155)	
EAST LONGMEADOW	46,896		\$35,049	(11,847)	
HAMPD-WILB	72,787		\$40,291	(32,496)	
LONGMEADOW	32,102		\$24,654	(7,448)	
LUDLOW	35,436		\$42,883	7,447	
SOUTHWICK	25,750		\$20,704	(5,046)	
WEST SPRINGFIELD	105,132		\$90,037	(15,095)	
SUB TOTAL	SUMMER	402,974	317,334	(85,640)	-21.25%
TOTAL		15,949,218	16,192,933	243,718	1.53%

TRANSPORTATION ASSESSMENTS

TOTAL BUDGET	RNT 8,912,872	SNT 5,074,152	129.5	RNT 65.0	SNT 194.5	TOTAL ROUTES
COST PER BUS	382.36	433.69				
	FY23 357.79	424.75				
	24.57	8.94				

	RNT	# OF ROUTES BUSES	# DAYS
AGAWAM	1,101,204	16.0	180
AGAWAM-VOC	103,238	1.5	180
E. LONGMEADOW	825,903	12.0	180
E. LONGMEADOW-METCO	137,651	2.0	180
E. LONGMEADOW-VOC	34,413	0.5	180
HAMPDEN-WILBRAHAM	2,133,583	31.0	180
HAMPDEN-WILBRAHAM-METCO	68,825	1.0	180
HAMPDEN-WILBRAHAM-VOC	68,825	1.0	180
LONGMEADOW	275,301	4.0	180
LONGMEADOW-METCO	137,651	2.0	180
LONGMEADOW-VOC	34,413	0.5	180
LUDLOW	1,170,030	17.0	180
LU DLOW-VOC	68,825	1.0	180
SOUTHWICK TOLLAND GRANVILLE	1,032,379	15.0	180
SOUTHWICK TOLLAND GRANVILLE - METCO	206,476	3.0	180
SOUTHWICK TOLLAND GRANVILLE - VOC	68,825	1.0	180
W.SPRINGFIELD	1,342,093	19.5	180
W.SPRINGFIELD-VOC	103,237	1.5	180
RNT TOTAL	8,912,872	129.5	

	SNT	# OF ROUTE BUSES	# DAYS
AGAWAM	832,942	10.67	180
E.LONGMEADOW	641,685	8.22	180
HAMPDEN-WILBRAHAM	882,122	11.30	180
LONGMEADOW	352,068	4.51	180
LUDLOW	585,479	7.50	180
SOUTHWICK TOLLAND GRANVILLE	546,447	7.00	180
W.SPRINGFIELD	1,233,409	15.80	180
SNT TOTAL	5,074,152	65.00	

GRAND TOTAL	\$	13,987,024	194.5
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**TRANSPORTATION ASSESSMENT
LATE AND MID DAY BILLED TO ACTUAL**

Late & Mid Day	Daily Buses	Daily Hours	Daily Miles	Bus Days	Total Days	Total Hours	Total Miles	SNT	RNT	Hourly Rate	Yearly Wages	Total Fuel-Wages
								"@ 11 mpg M.P.G 3.85	"@ 8 mpg M.P.G 3.85			
Agawam												
Mid												
Agawam EC	3	1	10	143	429	429	4290	\$ 1,502		\$ 25.65	\$ 11,004	\$ 12,505
Robinson EC	3	1.25	12	143	429	536.25	5148	\$ 1,802		\$ 25.65	\$ 13,755	\$ 15,557
Agawam EC -Fridays	1	1	12	34	35	35	420	\$ 147		\$ 25.65	\$ 898	\$ 1,046
Late												
AGA CTEC MID EXTRA	1	2.25	38	180	180	405	6840		\$ 3,292	\$ 25.65	\$ 10,388	\$ 13,680
AHS Late	2	1	18	132	264	264	4752		\$ 2,287	\$ 25.65	\$ 6,772	\$ 9,059
AJHS Late	2	1	18	128	256	256	4608		\$ 2,218	\$ 25.65	\$ 6,566	\$ 8,784
Doering Late	2	1	18	128	256	256	4608		\$ 2,218	\$ 25.65	\$ 6,566	\$ 8,784
											Sub Total	\$ 69,415
East Longmeadow												
Mid												
Meadow Brook Pre-school	2	1	12	178	356	356	4272	\$ 1,495		\$ 25.65	\$ 9,131	\$ 10,627
CTEC Mini Bus	0.5	1.5	34	180	90	135	3060	\$ 1,071		\$ 25.65	\$ 3,463	\$ 4,534
											Sub Total	\$ 15,161
Hampden/Wilb.												
Mid												
Mile Tree	4	1.25	15	175	700	875	10500	\$ 3,675		\$ 25.65	\$ 22,444	\$ 26,120
Green Meadows Mid	2	1.25	28	175	350	437.5	9800	\$ 3,430		\$ 25.65	\$ 11,222	\$ 14,652
Late												
Minnechaug High	2	1	42	73	146	146	6132		\$ 2,951	\$ 25.65	\$ 3,745	\$ 6,697
Wilb.Middle School T/TH	2	1	42	70	140	140	5880		\$ 2,830	\$ 25.65	\$ 3,591	\$ 6,421
Wilb.Middle School Wed	2	1	42	15	30	30	1260		\$ 606	\$ 25.65	\$ 770	\$ 1,376
Green Meadows Late TU/TH	1	1	38	68	68	68	2584		\$ 1,244	\$ 25.65	\$ 1,744	\$ 2,988
											Sub Total	\$ 58,254
Longmeadow												
Late												
LPVEC Ludlow Late	0.5	1.25	30	180	90	112.5	2700	\$ 945		\$ 25.65	\$ 2,886	\$ 3,831
CTEC Mini Bus	0.5	1.5	34	180	90	135	3060	\$ 1,071		\$ 25.65	\$ 3,463	\$ 4,534
											Sub Total	\$ 8,365
Ludlow												
Mid												
East St Pre-School	1	1.75	25	173	173	302.75	4325	\$ 1,514		\$ 25.65	\$ 7,766	\$ 9,279
CTEC Mini Bus	1	1	28	180	180	180	5040	\$ 1,764		\$ 25.65	\$ 4,617	\$ 6,381
											Sub Total	\$ 15,660
Southwick Tolland Granville												
Mid												
Pre-K Run Mid	2	1.5	34	176	352	528	11968		\$ 5,760	\$ 25.65	\$ 13,543	\$ 19,303
											Sub Total	\$ 19,303
West Spfld Mid												
Mid												
Coburn EC	7	1.25	17	141	987	1233.8	16779	\$ 5,873		\$ 25.65	\$ 31,646	\$ 37,518
LPVEC Ludlow 9am	1	1.25	24	180	180	225	4320	\$ 1,512		\$ 25.65	\$ 5,771	\$ 7,283
WSA 10:30 Dismissal	1	1	12	180	180	180	2160	\$ 756		\$ 25.65	\$ 4,617	\$ 5,373
CTEC MID EXTRA	1	1.25	19	180	180	225	3420		\$ 1,646	\$ 25.65	\$ 5,771	\$ 7,418
Late												
WSHS Late	1	1.5	22	101	101	151.5	2222		\$ 1,069	\$ 25.65	\$ 3,886	\$ 4,955
WSHS STEAM Late	1	1.25	18	161	161	201.25	2898		\$ 1,395	\$ 25.65	\$ 5,162	\$ 6,557
WSMS Late	5	0.75	14	61	305	228.75	4270		\$ 2,055	\$ 25.65	\$ 5,867	\$ 7,923
River St School Late	1	2	35	180	180	360	6300	\$ 2,205		\$ 25.65	\$ 9,234	\$ 11,439
LPVEC Ludlow Late	0.5	1.25	30	180	90	112.5	2700	\$ 945		\$ 25.65	\$ 2,886	\$ 3,831
											Sub Total	\$ 92,297

MONITORS

WILL BE BILLED TO ACTUAL

SALARY PLUS % OF UTILIZATION

	SALARY	PERCENTAGE OF SALARY	FRINGE	TOTAL
	\$ 893,599		\$ 255,480	\$ 1,149,079
AGAWAM	\$158,553	17.74%	\$45,330	\$203,883
EAST LONGMEADOW	\$101,002	11.30%	\$28,876	\$129,878
HAMPD-WILB	\$141,702	15.86%	\$40,513	\$182,215
LONGMEADOW	\$56,449	6.32%	\$16,139	\$72,588
LUDLOW	\$121,054	13.55%	\$34,609	\$155,663
SOUTHWICK	\$50,970	5.70%	\$14,572	\$65,542
WEST SPRINGFIELD	\$263,869	29.53%	\$75,441	\$339,310
ESTIMATED MONITOR ASSESSMENT	\$ 893,599	100%	\$255,480	\$1,149,079