

COLLABORATIVE BUDGET FY 2025

FY25 PRELIMINARY BUDGET

7/15/2024

| ASSESSED/TUITION PROGRAMS | FY 2024 BUDGET | FY 2025 BUDGET | DIFFERENCE | % |
|----------------------------------------------------------------------------|-----------------------|-----------------------|-------------------|---------------|
| TOTAL SPECIAL EDUCATION | 3,751,898 | 3,812,446 | 60,548 | 1.61% |
| CAREER AND TECHNICAL EDUCATION | 6,387,993 | 6,914,505 | 526,512 | 8.24% |
| CRIMINAL JUSTICE - NEW PROGRAM | | 296,437 | 296,437 | |
| TOTAL CAREER AND TECHNICAL EDUCATION | | 7,210,942 | 822,949 | 12.88% |
| SUBTOTAL | 10,139,891 | 11,023,388 | 883,497 | 8.71% |
| TRANSPORTATION ASSESSMENT | FY 2024 BUDGET | FY 2025 BUDGET | DIFFERENCE | % |
| TRANSPORTATION | 8,912,872 | 9,428,295 | 515,423 | 5.78% |
| SPECIAL NEEDS TRANSPORTATION | 5,074,152 | 5,545,376 | 471,224 | 9.29% |
| SUBTOTAL | 13,987,024 | 14,973,671 | 986,647 | 7.05% |
| TOTAL ASSESSMENT BUDGET | 24,126,915 | 25,997,059 | 1,870,144 | 7.75% |
| CONTRACTED SERVICES (Utilization Direct Billing) | FY 2024 BUDGET | FY 2025 BUDGET | DIFFERENCE | % |
| DIVERSITY SERVICES | 100,000 | 115,370 | 15,370 | 15.37% |
| ENERGY MANAGEMENT | 28,062 | 28,285 | 223 | 0.79% |
| INDIV. AIDES | 648,216 | 597,844 | (50,372) | -7.77% |
| MASBO | 6,000 | 6,000 | - | 0.00% |
| MEDICAID | 464,269 | 486,575 | 22,306 | 4.80% |
| MISC. SUPP. SERVICES | 40,000 | 40,000 | - | 0.00% |
| SUMMER SCHOOL PROGRAM | 120,981 | 119,913 | (1,068) | -0.88% |
| THERAPY SERVICES CONTRACTED | 231,982 | 286,000 | 54,018 | 23.29% |
| SUBTOTAL | 1,639,510 | 1,679,987 | 40,477 | 2.47% |
| TRANSPORTATION CONTRACTED SERVICES (Utilization Direct Billing) | FY 2024 BUDGET | FY 2025 BUDGET | DIFFERENCE | % |
| SUMMER TRANSPORT. | 317,334 | 401,262 | 83,928 | 26.45% |
| ATHLETICS/FIELD TRIPS | 452,684 | 557,474 | 104,790 | 23.15% |
| LATE/MID DAY | 286,810 | 326,112 | 39,302 | 13.70% |
| BUS MONITORS | 1,149,080 | 1,257,112 | 108,032 | 9.40% |
| SUBTOTAL | 2,205,908 | 2,541,961 | 336,053 | 15.23% |
| TOTAL CONTRACTED BUDGET | 3,845,418 | 4,221,948 | 376,530 | 9.79% |
| TOTAL BUDGET | 27,972,333 | 30,219,007 | 2,246,674 | 8.03% |
| APPORTIONED SERVICES (Included in Program Budgets) | FY 2024 BUDGET | FY 2025 BUDGET | DIFFERENCE | % |
| ADMINISTRATION | 1,399,528 | 1,409,287 | 9,759 | 0.70% |
| TECHNOLOGY | 224,200 | 247,901 | 23,701 | 10.57% |
| MAINTENANCE | 244,135 | 308,317 | 64,182 | 26.29% |
| CURRICULUM INSTRUCTION & ASSESSMENT | 151,575 | 164,365 | 12,790 | 8.44% |
| SUBTOTAL | 2,019,438 | 2,129,870 | 110,432 | 5.47% |

ADMINISTRATIVE BUDGET DISTRIBUTION

| AREA | | FY 2024 | FY 2025 | DIFFERENCE |
|-------------------------------------------|------------|------------------|------------------|---------------|
| ADM BUDGET | | 1,399,528 | 1,409,287 | 9,759 |
| MASBO | | (4,000) | (4,000) | - |
| TRANSPORTATION | | (150,000) | (150,000) | - |
| MEDICAID REIMB | | (30,000) | (30,000) | - |
| VOC TECH | | (72,140) | - | (72,140) |
| ADMIN BUDGET AFTER APPLIED EXPENSE | | 1,143,388 | 1,225,287 | 81,899 |
| | | | | - |
| NET ADM BUDGET | | 1,143,388 | 1,225,287 | 81,899 |
| | | | | |
| OCCUPATIONAL EDUC. | 65% | 743,202 | 796,437 | 53,234 |
| | | | | |
| SPECIAL EDUCATION | 35% | 400,186 | 428,850 | 28,665 |

SPECIAL EDUCATION PROGRAM BUDGET

| | FY 2024 BUDGET | FY 2025 BUDGET | CHANGES | % CHANGE |
|-------------------------------------------|-------------------|-------------------|-----------------|---------------|
| SPE-SPECIAL ED COORDINATION | 1,334,116 | 1,396,606 | 62,490 | 4.68% |
| APE-PHYSICAL EDUCATION | 119,934 | 125,604 | 5,670 | 4.73% |
| CSP-COMPASS PROGRAM | 661,740 | 593,345 | (68,395) | -10.34% |
| IOP - INTEGRATED OCCUPATIONAL PREPARATION | 541,381 | 530,597 | (10,784) | -1.99% |
| NRS-NURSES | 66,549 | 76,033 | 9,484 | 14.25% |
| STI - STEPS PROGRAM | 191,649 | 178,981 | (12,668) | -6.61% |
| TWN - TWAIN ALTERNATIVE SCHOOL | 726,208 | 776,279 | 50,071 | 6.89% |
| SUB TOTAL | 3,641,577 | 3,677,445 | 35,868 | 0.98% |
| TAP - TRANSITIONAL ALTERNATIVE PROGRAM | 110,321 | 135,001 | 24,680 | 22.37% |
| SUB TOTAL | 110,321 | 135,001 | 24,680 | 22.37% |
| TOTAL ASSESSMENT BUDGET | 3,751,898 | 3,812,446 | 60,548 | 1.61% |
| CONTRACTED/ITINERANT SERVICES | | | | |
| INDIVIDUAL AIDES/NURSES | 648,216 | 597,844 | (50,372) | -7.77% |
| SUMMMER SCHOOL PROGRAM | 120,981 | 119,913 | (1,068) | -0.88% |
| SUPPLEMENTAL SERVICES | 40,000 | 40,000 | - | 0.00% |
| THERAPY SERVICES | 231,982 | 246,000 | 14,018 | 6.04% |
| SUB TOTAL | 1,041,179 | 1,003,757 | (37,422) | -3.59% |
| TOTAL BUDGET | 4,793,077 | 4,816,203 | 23,126 | 0.48% |

FY25 SPECIAL EDUCATION TUITIONS

| | | FY24 OSD LEAST EXPENSIVE TUITION | FY25 OSD LEAST EXPENSIVE TUITION PLUS 5% | IN DISTRICT TUITION | OOD TUITION | AGAWAM | EAST LONGMEADOW | HAMPDEN WILBRAHAM | LONGMEADOW | LUDLOW | SOUTHWICK TOLLAND GRANVILLE | WEST SPRINGFIELD | OUT OF DISTRICT | TOTAL | FY25 BUDGET |
|-------------------------------------|------------------------------------------------|----------------------------------|------------------------------------------|---------------------|-------------|---------|-----------------|-------------------|------------|----------|-----------------------------|------------------|-----------------|-----------|-------------|
| | | | | | | | | | | | | | | | 3,677,445 |
| CSP | Compass School Program | 91,255 | 95,818 | 78,874 | 86,762 | - | - | - | 78,874 | 3 | 236,623 | - | - | 236,623 | 694,093 |
| IOP | Integrated Occupational Preparation - Half Day | 45,176 | 47,435 | 42,930 | 47,223 | 2 | 85,860 | 42,930 | 2 | 85,860 | 1 | 42,930 | 171,720 | 85,860 | 141,669 |
| IOP | Integrated Occupational Preparation - Full Day | 58,670 | 61,604 | 55,557 | 61,113 | 1 | - | - | - | 1 | 55,557 | - | - | - | 2 |
| STI | Steps Program | 84,195 | 88,405 | 61,232 | 69,179 | - | 61,232 | - | 2 | 122,463 | - | - | - | - | 69,179 |
| TWN | Twain School | 63,346 | 66,513 | 62,432 | 68,676 | 2 | 124,865 | 62,432 | 2 | 124,865 | 1 | 62,432 | 618,080 | 62,432 | 618,080 |
| | | | | | | | | | | | | | | | |
| | | | | | | AGAWAM | EAST LONGMEADOW | HAMPDEN WILBRAHAM | LONGMEADOW | LUDLOW | SOUTHWICK TOLLAND GRANVILLE | WEST SPRINGFIELD | OUT OF DISTRICT | | |
| TOTAL ENROLLMENT | | | | | | 5 | 3 | 4 | 8 | 5 | 6 | 6 | 21 | 58 | 3,677,445 |
| SUB TOTAL TUITION ASSESSMENT | | | | | | 266,282 | 166,594 | 246,669 | 507,378 | 285,784 | 296,584 | 384,915 | 1,523,021 | 3,677,228 | |
| CLASSROOM/UTILITY CREDITS | | | | | | | | (14,400) | | (43,200) | | | | | (57,600) |
| TOTAL TUITION ASSESSMENTS | | | | | | 266,282 | 166,594 | 232,269 | 507,378 | 242,584 | 296,584 | 384,915 | 1,523,021 | 3,619,628 | |

TAP ASSESSMENT
INITIAL ASSESSMENT + FY23 UTILIZATION @ \$125.00 PER DAY
OUT OF DISTRICT TUITION \$140.00 PER DAY

TAP BUDGET **135,001**

| District | Initial Assessment | FY23 Utilization | Utilization % | Utilization Assessment 135,001 | Total 65,000 |
|-----------------------------|--------------------|------------------|----------------|-----------------------------------|-----------------|
| | | | | 70,001 | |
| Agawam | 10,000 | 68 | 25.86% | 18,099 | 28,099 |
| E. Longmeadow | 10,000 | 32 | 12.17% | 8,517 | 18,517 |
| H/Wilbraham | 10,000 | 3 | 1.14% | 798 | 10,798 |
| Longmeadow | 10,000 | 7 | 2.66% | 1,863 | 11,863 |
| Ludlow | 10,000 | 8 | 3.04% | 2,129 | 12,129 |
| Southwick-Tolland-Granville | 5,000 | - | 0.00% | - | 5,000 |
| W. Springfield | 10,000 | 145 | 55.13% | 38,595 | 48,595 |
| TOTAL | 65,000 | 263 | 100.00% | 70,001 | 135,002 |
| GRAND TOTAL | | | | | 135,002 |

INDIVIDUAL AIDE

WILL BE BILLED TO ACTUAL UTILIZATION

SALARY PLUS % OF UTILIZATION

| | ENROLLMENT | PERCENTAGE OF UTILIZATION | SALARY \$ 505,667 | FRINGE \$ 92,177 | TOTAL \$ 597,844 |
|---------------------------------------------|------------|---------------------------------|----------------------|---------------------|---------------------|
| AGAWAM | 0 | 0% | \$0 | \$0 | \$0 |
| EAST LONGMEADOW | 0 | 0% | \$0 | \$0 | \$0 |
| HAMPD-WILB | 0 | 0% | \$0 | \$0 | \$0 |
| LONGMEADOW | 4 | 22% | \$112,370 | \$20,484 | \$132,854 |
| LUDLOW | 1 | 6% | \$28,093 | \$5,121 | \$33,214 |
| SOUTHWICK | 0 | 0% | \$0 | \$0 | \$0 |
| WEST SPRINGFIELD | 3 | 17% | \$84,278 | \$15,363 | \$99,641 |
| OUT OF DISTRICT | 10 | 56% | \$280,926 | \$51,209 | \$332,135 |
| ESTIMATED INDIVIDUAL AIDE ASSESSMENT | 18 | 100% | \$ 505,667 | \$ 92,177 | \$ 597,844 |

CAREER AND TECHNICAL EDUCATION BUDGET

| OCC. PROGRAM | BUDGET | | CHANGES | % CHANGE |
|------------------------------------------|------------------|------------------|----------------|---------------|
| | FY 2024 | FY 2025 | | |
| OCC COOR. | 3,161,212 | 3,346,361 | 185,149 | 5.86% |
| OCC NURSE | 83,967 | 99,759 | 15,792 | 18.81% |
| ALH NURSING | 188,966 | 216,291 | 27,325 | 14.46% |
| AUTO MECH | 318,400 | 297,173 | (21,227) | -6.67% |
| BUILD. GRNDS MAINT. | 155,899 | 237,940 | 82,041 | 52.62% |
| CARPENTRY | 206,497 | 248,297 | 41,800 | 20.24% |
| COSMETOLOGY | 395,824 | 406,433 | 10,609 | 2.68% |
| CULINARY | 229,752 | 244,382 | 14,630 | 6.37% |
| GRAPHIC COMMUNICATION/VISUAL DESIGN | 229,809 | 244,586 | 14,777 | 6.43% |
| LANDSCAPE DESIGN | 159,626 | 174,379 | 14,753 | 9.24% |
| TECH EXPLORATORY | 30,892 | 33,635 | 2,743 | 8.88% |
| INFORMATION SVC SYS | 185,883 | 205,348 | 19,465 | 10.47% |
| STUDENT SUPPORT SERVICES | 519,538 | 558,862 | 39,324 | 7.57% |
| EARLY EDUCATION AND CARE | 247,478 | 298,836 | 51,358 | 20.75% |
| MACHINE TECHNOLOGY PROGRAM | 274,250 | 302,223 | 27,973 | 10.20% |
| TOTAL BUDGET | 6,387,993 | 6,914,505 | 526,512 | 8.24% |
| CRIMINAL JUSTICE PROGRAM | | 296,437 | 296,437 | |
| TOTAL BUDGET W / CRIMINAL JUSTICE | 6,387,993 | 7,210,942 | 822,949 | 12.88% |

CRIMINAL JUSTICE PROGRAM BUDGET

ACCT

CJP - CRIMINAL JUSTICE

BUD 06/30/2025

| | |
|-----------------------------------|----------------|
| 5121 CERTIFIED PERSONNEL | 87,145 |
| 5142 SALARIES T/F TO GRANT | -87,145 |
| 5242 EQUIPMENT MAINTENANCE/REPAIR | 1,000 |
| 5330 CONT. TRANS. FIELD TRIPS | 500 |
| 5491 CONSUMABLES | 500 |
| 5511 TEXT & INSTRCT MATERIALS | 11,000 |
| 5581 MATERIALS & SUPPLIES | 120,000 |
| 5710 TRAVEL/PROF DEVELOPMENT | 1,000 |
| 5731 LICENSE DUES & SUBSCRIPTIONS | 250 |
| 5732 CJP- SOFTWARE LICENSE | 40,000 |
| 5790 CJP APPORTIONED FRINGE | 22,187 |
| 5850 EQUIPMENT | 100,000 |
| TOTAL EXPENDITURE | <u>296,437</u> |

CAREER AND TECHNICAL EDUCATION ASSESSMENT

| DISTRICT | ENROLL. AVER.% | TOTAL ASSESSMENT | 85% OD REV ESTIMATED OD REVENUE | FY 2025 | FY 2024 | VARIANCE |
|------------------|-------------------|---------------------|---------------------------------------|------------------|------------------|----------------|
| | | | | ASSESS. | ASSESS. | 2025 - 2024 |
| AGAWAM | 29.59% | 2,046,129 | (305,797) | 1,740,332 | 1,355,053 | 385,279 |
| EAST LONGMEADOW | 8.91% | 616,191 | (92,091) | 524,100 | 382,318 | 141,782 |
| HAMP.-WILBRAHAM | 8.71% | 602,079 | (89,982) | 512,097 | 406,516 | 105,581 |
| LONGMEADOW | 4.35% | 301,040 | (44,991) | 256,049 | 261,331 | (5,282) |
| LUDLOW | 16.39% | 1,133,603 | (169,419) | 964,184 | 842,069 | 122,115 |
| SOUTH-TOLL-GRAN | 11.43% | 790,229 | (118,101) | 672,128 | 929,179 | (257,051) |
| WEST SPRINGFIELD | 20.62% | 1,425,925 | (213,695) | 1,212,230 | 1,200,731 | 11,499 |
| TOTAL | 100.00% | 6,914,505 | (1,034,075) | 5,881,120 | 5,377,197 | 503,923 |

| NET BASE RATE | | | |
|-----------------|-----------|-----------|------------|
| ASSESSED BUDGET | 6,914,505 | 5,880,430 | |
| FY25 BASE RATE | 14,111 | 12,001 | 16,429 ODD |
| FY24 BASE RATE | 15,161 | 12,762 | 15,647 ODD |

CAREER AND TECHNICAL EDUCATION ENROLLMENT AVERAGE (3 YEAR)

| DISTRICT | 2021-22 | 2022-23 | 2023-24 | AVERAGE | ASSESS. % |
|------------------------|------------|------------|------------|------------|----------------|
| AGAWAM | 114 | 163 | 158 | 145 | 29.59% |
| EAST LONGMEADOW | 29 | 43 | 59 | 44 | 8.91% |
| HAMP.-WILBRAHAM | 33 | 38 | 57 | 43 | 8.71% |
| LONGMEADOW | 19 | 21 | 24 | 21 | 4.35% |
| LUDLOW | 56 | 91 | 94 | 80 | 16.39% |
| SOUTH-TOLL-GRAN | 60 | 52 | 56 | 56 | 11.43% |
| WEST SPRINGFIELD | 81 | 102 | 120 | 101 | 20.62% |
| MEMBER DISTRICT | 392 | 510 | 568 | 490 | 100.00% |
| EASTHAMPTON | 44 | 38 | 41 | 41 | 52.12% |
| SOUTH HADLEY | 34 | 29 | 25 | 29 | 37.29% |
| OTHER | 8 | 9 | 8 | 8 | 10.59% |
| OUT OF DISTRICT | 86 | 76 | 74 | 79 | 100.00% |
| TOTAL | 478 | 586 | 642 | 569 | |

CAREER AND TECHNICAL EDUCATION ASSESSMENT

| DISTRICT | ENROLL. AVER.% | TOTAL ASSESSMENT |
|------------------|-------------------|---------------------|
| AGAWAM | 29.59% | 2,046,129 |
| EAST LONGMEADOW | 8.91% | 616,191 |
| HAMP.-WILBRAHAM | 8.71% | 602,079 |
| LONGMEADOW | 4.35% | 301,040 |
| LUDLOW | 16.39% | 1,133,603 |
| SOUTH-TOLL-GRAN | 11.43% | 790,229 |
| WEST SPRINGFIELD | 20.62% | 1,425,925 |
| TOTAL | 100.00% | 6,914,505 |

85% OD REV
ESTIMATED
OD REVENUE

| | | VARIANCE |
|-----------|-----------|-------------|
| FY 2025 | FY 2024 | 2025 - 2024 |
| ASSESS. | ASSESS. | ASSESS. |
| 2,046,129 | 1,355,053 | 691,076 |
| 616,191 | 382,318 | 233,873 |
| 602,079 | 406,516 | 195,563 |
| 301,040 | 261,331 | 39,709 |
| 1,133,603 | 842,069 | 291,534 |
| 790,229 | 929,179 | (138,950) |
| 1,425,925 | 1,200,731 | 225,194 |
| 6,915,196 | 5,377,197 | 1,537,999 |

| NET BASE RATE | | |
|-----------------|-----------|------------|
| ASSESSED BUDGET | 6,914,505 | 6,914,505 |
| FY25 BASE RATE | 14,111 | 14,111 |
| FY24 BASE RATE | 15,161 | 12,762 |
| | | 16,429 ODD |
| | | 15,647 ODD |

CAREER AND TECHNICAL EDUCATION ENROLLMENT AVERAGE (3 YEAR)

| DISTRICT | 2021-22 | 2022-23 | 2023-24 | AVERAGE | ASSESS. % |
|------------------------|------------|------------|------------|------------|----------------|
| AGAWAM | 114 | 163 | 158 | 145 | 29.59% |
| EAST LONGMEADOW | 29 | 43 | 59 | 44 | 8.91% |
| HAMP.-WILBRAHAM | 33 | 38 | 57 | 43 | 8.71% |
| LONGMEADOW | 19 | 21 | 24 | 21 | 4.35% |
| LUDLOW | 56 | 91 | 94 | 80 | 16.39% |
| SOUTH-TOLL-GRAN | 60 | 52 | 56 | 56 | 11.43% |
| WEST SPRINGFIELD | 81 | 102 | 120 | 101 | 20.61% |
| MEMBER DISTRICT | 392 | 510 | 568 | 490 | 100.00% |
| EASTHAMPTON | 44 | 38 | 41 | 41 | 52.12% |
| SOUTH HADLEY | 34 | 29 | 25 | 29 | 37.29% |
| OTHER | 8 | 9 | 8 | 8 | 10.59% |
| OUT OF DISTRICT | 86 | 76 | 74 | 79 | 100.00% |
| TOTAL | 478 | 586 | 642 | 569 | |

MEDICAID REIMBURSEMENT ASSESSMENT

| SCHOOL DISTRICT | FY 2024 ESTIMATED REVENUE | 5% Assessment |
|---------------------------------|---------------------------------|------------------|
| WILL BE BILLED TO ACTUAL | | |
| Agawam | 394,600 | 19,730 |
| East Longmeadow | 175,000 | 8,750 |
| Hamp-Wilbraham | 291,000 | 14,550 |
| Longmeadow | 162,500 | 8,125 |
| Ludlow | 312,500 | 15,625 |
| Southwick-Tolland-Granville | 87,000 | 4,350 |
| West Springfield | 421,500 | 21,075 |
| TOTAL | 1,844,100 | 92,205 |

Out of District 394,370

| | |
|---------------------|----------------|
| TOTAL BUDGET | 486,575 |
|---------------------|----------------|

DIVERSITY TRAINING AND SERVICES

| SCHOOL | | | FY25 BUDGET |
|-----------------------------|--|--|----------------|
| DISTRICT | | | 115,370 |
| WILL BE BILLED TO ACTUAL | | | |
| Agawam | | | 16,482 |
| East Longmeadow | | | 16,481 |
| Hamp-Wilbraham | | | 16,481 |
| Longmeadow | | | 16,481 |
| Ludlow | | | 16,482 |
| Southwick-Tolland-Granville | | | 16,481 |
| West Springfield | | | 16,482 |
| TOTAL | | | 115,370 |

| | |
|---------------------|----------------|
| TOTAL BUDGET | 115,370 |
|---------------------|----------------|

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 27,685 </p> |
| <p align="center">BUDGET</p> | <p align="right">28,285</p> |

LOWER PIONEER VALLEY EDUCATIONAL COLLABORATIVE

AS OF OCTOBER 2023

\$ 6,500 ^{OOD} \$ 7,000

\$ 36.11

| PROGRAM | STUDENTS RECEIVING THERAPY SERVICES | AGAWAM | E. LONG | H/W RSD | LONMGEADOW | LUDLOW | S/W, TOLLAND | |
|---------------------------------------------------------|-------------------------------------|---------------|---------------|---------------|---------------|--------------|----------------|---------------|
| | | | | | | | RSD, GRANVILLE | WEST SPFLD |
| COMPASS | 7 | | | 1 | 3 | | | 3 |
| IOP | 7 | 3 | 1 | | 2 | | | 1 |
| STI | 3 | | 1 | | 2 | | | |
| TWN | 5 | 1 | | 2 | | 1 | | 1 |
| TOTAL MEMBER DISTRICT | 22 | 4 | 2 | 3 | 7 | 1 | 0 | 5 |
| OUT OF DISTRICT | 9 | | | | | | | |
| ASSESSMENTS WILL BE BILLED ON ACTUAL UTILIZATION | | | | | | | | |
| PROJECTED THERAPY SERVICE ASSESSMENT | 246,000 | 26,000 | 13,000 | 19,500 | 45,500 | 6,500 | - | 32,500 |

| Day | Assessments |
|-----|-------------|
| | 40,000 |

TRANSPORTATION BUDGET

| | FY 2024 | | FY 2025 | | % DIFF |
|------------------------------------|----------------|-------------------|-------------------|----------------|--------------|
| | BUDGET REVENUE | | BUDGET REVENUE | DIFFERENCE | |
| RNT | | | | | |
| DISTRICT | | | | | |
| AGAWAM | 1,101,204 | | 1,155,959 | 54,755 | |
| AGAWAM-VOC | 103,238 | | 108,371 | 5,133 | |
| EAST LONGMEADOW | 825,903 | | 866,970 | 41,066 | |
| EAST LONGMEADOW-METCO | 137,651 | | 144,495 | 6,844 | |
| EAST LONGMEADOW-VOC | 34,413 | | 36,124 | 1,711 | |
| HAMPDEN WILBRAHAM | 2,133,583 | | 2,239,671 | 106,088 | |
| HAMPDEN WILBRAHAM-METCO | 68,825 | | 72,247 | 3,422 | |
| HAMPDEN WILBRAHAM-VOC | 68,825 | | 72,247 | 3,422 | |
| LONGMEADOW | 275,301 | | 288,990 | 13,689 | |
| LONGMEADOW-METCO | 137,651 | | 144,495 | 6,844 | |
| LONGMEADOW-VOC | 34,413 | | 36,124 | 1,711 | |
| LUDLOW | 1,170,030 | | 1,228,207 | 58,177 | |
| LUDLOW-VOC | 68,825 | | 72,247 | 3,422 | |
| SOUTHWICK TOLLAND GRANVILLE | 1,032,379 | | 1,083,712 | 51,333 | |
| SOUTHWICK TOLLAND GRANVILLE -METCO | 206,476 | | 144,495 | (61,981) | |
| SOUTHWICK TOLLAND GRANVILLE -VOC | 68,825 | | 72,247 | 3,422 | |
| WEST SPRINGFIELD | 1,342,093 | | 1,553,321 | 211,228 | |
| WEST SPRINGFIELD-VOC | 103,237 | | 108,370 | 5,133 | |
| SUB TOTAL | RNT/SNT | 8,912,872 | 9,428,295 | 515,423 | 5.78% |
| SNT | | | | | |
| AGAWAM | 832,942 | | 953,297 | 120,355 | |
| EAST LONGMEADOW | 641,685 | | 625,654 | (16,031) | |
| HAMPD-WILB | 882,122 | | 924,512 | 42,390 | |
| LONGMEADOW | 352,068 | | 540,992 | 188,924 | |
| LUDLOW | 585,479 | | 572,317 | (13,162) | |
| SOUTHWICK TOLLAND GRANVILLE | 546,447 | | 611,261 | 64,814 | |
| WEST SPRINGFIELD | 1,233,409 | | 1,317,344 | 83,935 | |
| SUB TOTAL | RNT/SNT | 5,074,152 | 5,545,376 | 471,227 | 9.29% |
| TRANSPORTATION ASSESSMENT | | 13,987,024 | 14,973,671 | 986,650 | 7.05% |

TRANSPORTATION BUDGET

| | | FY 2024 | FY 2025 | | % DIFF |
|--------------------------------|----------------------------|------------------------------------------------|-------------------|------------------|---------------|
| | | BUDGET REVENUE | BUDGET REVENUE | DIFFERENCE | |
| LATE AND MID DAY RUNS | | STIMATED FY24 PLUS 3% WILL BE BILLED TO ACTUAL | | | |
| AGAWAM | | 71,498 | 83,758 | 12,261 | |
| EAST LONGMEADOW | | 15,616 | 16,566 | 949 | |
| HAMPD-WILB | | 60,002 | 68,268 | 8,267 | |
| LONGMEADOW | | 8,616 | 16,032 | 7,416 | |
| LUDLOW | | 16,130 | 20,290 | 4,160 | |
| SOUTHWICK TOLLAND GRANVILLE | | 19,882 | 20,813 | 931 | |
| WEST SPRINGFIELD | | 95,066 | 100,385 | 5,319 | |
| SUB TOTAL | LATE/MID | 286,810 | 326,112 | 39,303 | 13.70% |
| BUS MONITORS | | ESTIMATED WILL BE BILLED TO ACTUAL | | | |
| AGAWAM | | 203,883 | 255,304 | 51,421 | |
| EAST LONGMEADOW | | 129,878 | 156,433 | 26,555 | |
| HAMPD-WILB | | 182,215 | 167,404 | (14,812) | |
| LONGMEADOW | | 72,588 | 96,261 | 23,673 | |
| LUDLOW | | 155,663 | 176,632 | 20,969 | |
| SOUTHWICK | | 65,542 | 88,005 | 22,463 | |
| WEST SPRINGFIELD | | 339,310 | 317,072 | (22,237) | |
| SUB TOTAL | MONITORS | 1,149,080 | 1,257,111 | 108,032 | 9.40% |
| FIELD TRIPS | | ESTIMATED WILL BE BILLED TO ACTUAL | | | |
| AGAWAM | | 12,305 | 22,527 | 10,222 | |
| EAST LONGMEADOW | | 4,364 | 9,123 | 4,759 | |
| HAMPD-WILB | | 13,796 | 17,453 | 3,658 | |
| LONGMEADOW | | 6,662 | 12,953 | 6,290 | |
| LUDLOW | | 9,761 | 15,437 | 5,676 | |
| SOUTHWICK | | 1,309 | 9,190 | 7,881 | |
| WEST SPRINGFIELD | | 7,380 | 50,766 | 43,386 | |
| SUB TOTAL | FIELD TRIPS | 55,577 | 137,450 | 81,873 | |
| ATHLETIC TRIPS | | ESTIMATED WILL BE BILLED TO ACTUAL | | | |
| AGAWAM | | 51,155 | 61,242 | 10,087 | |
| EAST LONGMEADOW | | 33,907 | 33,322 | (586) | |
| HAMPD-WILB | | 60,881 | 73,377 | 12,496 | |
| LONGMEADOW | | 37,235 | 36,854 | (381) | |
| LUDLOW | | 33,422 | 34,254 | 831 | |
| SOUTHWICK | | 39,493 | 46,210 | 6,717 | |
| WEST SPRINGFIELD | | 48,563 | 55,432 | 6,869 | |
| SUB TOTAL | ATHLETIC TRIPS | 304,656 | 340,691 | 36,036 | 11.83% |
| SPECIAL EDUCATION TRIPS | | ESTIMATED WILL BE BILLED TO ACTUAL | | | |
| AGAWAM | | 27,381 | 32,089 | 4,708 | |
| EAST LONGMEADOW | | 5,912 | 1,519 | (4,393) | |
| HAMPD-WILB | | 2,467 | 2,452 | (15) | |
| LONGMEADOW | | 33,702 | 20,381 | (13,320) | |
| LUDLOW | | 9,497 | 2,025 | (7,472) | |
| SOUTHWICK | | 4,354 | 13,010 | 8,656 | |
| WEST SPRINGFIELD | | 9,138 | 7,857 | (1,281) | |
| SUB TOTAL | SPECIAL NEEDS TRIPS | 92,451 | 79,333 | (13,118) | |
| SUB TOTAL | ALL TRIPS | 452,684 | 557,474 | 104,791 | 23.15% |
| SUMMER SNT | | ESTIMATED WILL BE BILLED TO ACTUAL | | | |
| AGAWAM | | 63,716 | 73,001 | 9,286 | |
| EAST LONGMEADOW | | 35,049 | 55,761 | 20,712 | |
| HAMPD-WILB | | 40,291 | 59,969 | 19,678 | |
| LONGMEADOW | | 24,654 | 36,519 | 11,865 | |
| LUDLOW | | 42,883 | 45,757 | 2,874 | |
| SOUTHWICK | | 20,704 | 30,517 | 9,813 | |
| WEST SPRINGFIELD | | 90,037 | 99,737 | 9,700 | |
| SUB TOTAL | SUMMER | 317,334 | 401,262 | 83,927 | 26.45% |
| TOTAL | | 16,192,933 | 17,515,631 | 1,322,701 | 8.17% |

TRANSPORTATION ASSESSMENTS

| | | | | |
|---------------------|------------|------------|-------|---------------------|
| TOTAL BUDGET | RNT | SNT | | |
| | 9,428,295 | 5,545,376 | 130.5 | RNT |
| | | | 65.5 | SNT |
| | 9,428,295 | 5,545,376 | 196.0 | TOTAL ROUTES |

| | | | |
|---------------------|--|--------------|--------------|
| COST PER BUS | | FY25 | FY24 |
| | | 401.37 | 470.35 |
| | | 382.36 | 433.69 |
| | | 19.01 | 36.66 |

| | RNT | # OF ROUTES BUSES | # DAYS |
|-------------------------------------|------------------|----------------------|--------|
| AGAWAM | 1,155,959 | 16.0 | 180 |
| AGAWAM-VOC | 108,371 | 1.5 | 180 |
| E. LONGMEADOW | 866,970 | 12.0 | 180 |
| E. LONGMEADOW-METCO | 144,495 | 2.0 | 180 |
| E. LONGMEADOW-VOC | 36,124 | 0.5 | 180 |
| HAMPDEN-WILBRAHAM | 2,239,671 | 31.0 | 180 |
| HAMPDEN-WILBRAHAM-METCO | 72,247 | 1.0 | 180 |
| HAMPDEN-WILBRAHAM-VOC | 72,247 | 1.0 | 180 |
| LONGMEADOW | 288,990 | 4.0 | 180 |
| LONGMEADOW-METCO | 144,495 | 2.0 | 180 |
| LONGMEADOW-VOC | 36,124 | 0.5 | 180 |
| LUDLOW | 1,228,207 | 17.0 | 180 |
| LU DLOW-VOC | 72,247 | 1.0 | 180 |
| SOUTHWICK TOLLAND GRANVILLE | 1,083,712 | 15.0 | 180 |
| SOUTHWICK TOLLAND GRANVILLE - METCO | 144,495 | 2.0 | 180 |
| SOUTHWICK TOLLAND GRANVILLE - VOC | 72,247 | 1.0 | 180 |
| W.SPRINGFIELD | 1,553,321 | 21.5 | 180 |
| W.SPRINGFIELD-VOC | 108,370 | 1.5 | 180 |
| RNT TOTAL | 9,428,295 | 130.5 | |

| | SNT | # OF ROUTE BUSES | # DAYS |
|-----------------------------|------------------|---------------------|--------|
| AGAWAM | 953,297 | 11.26 | 180 |
| E.LONGMEADOW | 625,654 | 7.39 | 180 |
| HAMPDEN-WILBRAHAM | 924,512 | 10.92 | 180 |
| LONGMEADOW | 540,992 | 6.39 | 180 |
| LUDLOW | 572,317 | 6.76 | 180 |
| SOUTHWICK TOLLAND GRANVILLE | 611,261 | 7.22 | 180 |
| W.SPRINGFIELD | 1,317,344 | 15.56 | 180 |
| SNT TOTAL | 5,545,376 | 65.50 | |

| | | | |
|--------------------|-----------|-------------------|--------------|
| GRAND TOTAL | \$ | 14,973,671 | 196.0 |
|--------------------|-----------|-------------------|--------------|

TRANSPORTATION ASSESSMNET
LATE AND MID DAY FY24 RATES WILL BE 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 | "@ 8 mpg M.P.G | | | |
| | | | | | | | | 3.85 | 3.85 | | | |
| Agawam | | | | | | | | | | | | |
| Mid | | | | | | | | | | | | |
| Agawam EC | 4 | 1 | 10 | 142 | 568 | 568 | 5680 | \$ 1,988 | | \$ 28.51 | \$ 16,194 | \$ 18,182 |
| Sapelli EC | 3 | 1.25 | 12 | 142 | 426 | 532.5 | 5112 | \$ 1,789 | | \$ 28.51 | \$ 15,182 | \$ 16,971 |
| CTEC Mini Bus | 0.5 | 1.5 | 34 | 180 | 90 | 135 | 3060 | \$ 1,071 | | \$ 28.51 | \$ 3,849 | \$ 4,921 |
| AGA CTEC MID EXTRA | 1 | 2.25 | 38 | 180 | 180 | 405 | 6840 | | \$ 3,292 | \$ 28.51 | \$ 11,547 | \$ 14,838 |
| Late | | | | | | | | | | | | |
| AHS Late | 2 | 1 | 18 | 132 | 264 | 264 | 4752 | | \$ 2,287 | \$ 28.51 | \$ 7,527 | \$ 9,814 |
| AJHS Late | 2 | 1 | 18 | 128 | 256 | 256 | 4608 | | \$ 2,218 | \$ 28.51 | \$ 7,299 | \$ 9,516 |
| Doering Late | 2 | 1 | 18 | 128 | 256 | 256 | 4608 | | \$ 2,218 | \$ 28.51 | \$ 7,299 | \$ 9,516 |
| | | | | | | | | | | | Sub Total | \$ 83,758.5 |
| East Longmeadow | | | | | | | | | | | | |
| Mid | | | | | | | | | | | | |
| Meadow Brook Pre-school | 2 | 1 | 12 | 178 | 356 | 356 | 4272 | \$ 1,495 | | \$ 28.51 | \$ 10,150 | \$ 11,645 |
| CTEC Mini Bus | 0.5 | 1.5 | 34 | 180 | 90 | 135 | 3060 | \$ 1,071 | | \$ 28.51 | \$ 3,849 | \$ 4,920 |
| | | | | | | | | | | | Sub Total | \$ 16,566 |
| Hampden/Wilb. | | | | | | | | | | | | |
| Mid | | | | | | | | | | | | |
| Mile Tree | 4 | 1.25 | 15 | 175 | 700 | 875 | 10500 | \$ 3,675 | | \$ 28.51 | \$ 24,946 | \$ 28,622 |
| Green Meadows Mid | 2 | 1.25 | 28 | 175 | 350 | 437.5 | 9800 | \$ 3,430 | | \$ 28.51 | \$ 12,473 | \$ 15,903 |
| CTEC Mini Bus | 1 | 1 | 34 | 180 | 180 | 180 | 6120 | \$ 2,142 | | \$ 28.51 | \$ 5,132 | \$ 7,274 |
| Late | | | | | | | | | | | | |
| Minnechaug High | 2 | 1 | 42 | 72 | 144 | 144 | 6048 | | \$ 2,911 | \$ 28.51 | \$ 4,105 | \$ 7,017 |
| Wilb.Middle School T/W/TH | 2 | 1 | 42 | 97 | 194 | 194 | 8148 | | \$ 3,921 | \$ 28.51 | \$ 5,531 | \$ 9,452 |
| | | | | | | | | | | | Sub Total | \$ 68,268 |
| Longmeadow | | | | | | | | | | | | |
| Late | | | | | | | | | | | | |
| LPVEC Ludlow Late | 0.5 | 1.25 | 30 | 180 | 90 | 112.5 | 2700 | \$ 945 | | \$ 28.51 | \$ 3,207 | \$ 4,152 |
| LPVEC Ludlow 9am | 1 | 1 | 29 | 180 | 180 | 180 | 5220 | \$ 1,827 | | \$ 28.51 | \$ 5,132 | \$ 6,959 |
| CTEC Mini Bus | 0.5 | 1.5 | 34 | 180 | 90 | 135 | 3060 | \$ 1,071 | | \$ 28.51 | \$ 3,849 | \$ 4,920 |
| | | | | | | | | | | | Sub Total | \$ 16,032 |
| Ludlow | | | | | | | | | | | | |
| Mid | | | | | | | | | | | | |
| East St Pre-School | 2 | 1.75 | 25 | 173 | 346 | 605.5 | 8650 | \$ 3,028 | | \$ 28.51 | \$ 17,263 | \$ 20,290 |
| | | | | | | | | | | | Sub Total | \$ 20,290 |
| Southwick Tolland Granville | | | | | | | | | | | | |
| Mid | | | | | | | | | | | | |
| Pre-K Run Mid | 2 | 1.5 | 34 | 176 | 352 | 528 | 11968 | | \$ 5,760 | \$ 28.51 | \$ 15,053 | \$ 20,813 |
| | | | | | | | | | | | Sub Total | \$ 20,813 |
| West Spfld Mid | | | | | | | | | | | | |
| Mid | | | | | | | | | | | | |
| Coburn EC | 7 | 1.25 | 17 | 141 | 987 | 1233.8 | 16779 | \$ 5,873 | | \$ 28.51 | \$ 35,174 | \$ 41,047 |
| LPVEC Ludlow 9am | 1 | 1.25 | 24 | 180 | 180 | 225 | 4320 | \$ 1,512 | | \$ 28.51 | \$ 6,415 | \$ 7,927 |
| WSA 10:30 Dismissal | 1 | 1 | 12 | 180 | 180 | 180 | 2160 | \$ 756 | | \$ 28.51 | \$ 5,132 | \$ 5,888 |
| CTEC MID EXTRA | 1 | 1.25 | 19 | 180 | 180 | 225 | 3420 | | \$ 1,646 | \$ 28.51 | \$ 6,415 | \$ 8,062 |
| Late | | | | | | | | | | | | |
| WSHS Late | 1 | 1.5 | 22 | 102 | 102 | 153 | 2244 | | \$ 1,080 | \$ 28.51 | \$ 4,362 | \$ 5,442 |
| WSHS STEAM Late | 1 | 1.25 | 18 | 154 | 154 | 192.5 | 2772 | | \$ 1,334 | \$ 28.51 | \$ 5,488 | \$ 6,822 |
| WSMS Late | 5 | 0.75 | 14 | 61 | 305 | 228.75 | 4270 | | \$ 2,055 | \$ 28.51 | \$ 6,522 | \$ 8,578 |
| River St School Late | 1 | 2 | 35 | 180 | 180 | 360 | 6300 | \$ 2,205 | | \$ 28.51 | \$ 10,264 | \$ 12,469 |
| LPVEC Ludlow Late | 0.5 | 1.25 | 30 | 180 | 90 | 112.5 | 2700 | \$ 945 | | \$ 28.51 | \$ 3,207 | \$ 4,152 |
| | | | | | | | | | | | Sub Total | \$ 100,385 |

MONITORS

| WILL BE BILLED TO ACTUAL | SALARY PLUS % OF UTILIZATION | | | |
|-------------------------------------|------------------------------|-------------------------|----------------------|-----------------------|
| | SALARY \$1,006,020 | PERCENTAGE OF SALARY | FRINGE \$ 251,092 | TOTAL \$ 1,257,112 |
| AGAWAM | \$204,310 | 20.31% | \$50,994 | \$255,304 |
| EAST LONGMEADOW | \$125,187 | 12.44% | \$31,245 | \$156,432 |
| HAMPD-WILB | \$133,967 | 13.32% | \$33,437 | \$167,404 |
| LONGMEADOW | \$77,034 | 7.66% | \$19,227 | \$96,261 |
| LUDLOW | \$141,352 | 14.05% | \$35,280 | \$176,632 |
| SOUTHWICK | \$70,427 | 7.00% | \$17,578 | \$88,005 |
| WEST SPRINGFIELD | \$253,742 | 25.22% | \$63,331 | \$317,073 |
| ESTIMATED MONITOR ASSESSMENT | \$1,006,020 | 100% | \$251,092 | \$1,257,111 |