

COLLABORATIVE BUDGET FY 2023

FY23 BUDGET FINAL

9/9/22

ASSESSED/TUITION PROGRAMS	FY 2022 BUDGET	FY 2023 BUDGET	DIFFERENCE	%
TOTAL SPECIAL EDUCATION	3,430,508	3,607,707	177,199	5.17%
TOTAL VOCATIONAL-TECHNICAL EDUCATION	5,726,788	6,108,192	381,404	6.66%
SUBTOTAL	9,157,296	9,715,899	558,603	6.10%
TRANSPORTATION ASSESSMENT	FY 2022 BUDGET	FY 2023 BUDGET	DIFFERENCE	%
TRANSPORTATION	8,286,754	8,726,567	439,813	5.31%
SPECIAL NEEDS TRANSPORTATION	4,829,510	4,969,560	140,050	2.90%
SUBTOTAL	13,116,264	13,696,127	579,863	4.42%
TOTAL ASSESSMENT BUDGET	22,273,560	23,412,026	1,138,466	5.11%
CONTRACTED SERVICES (Utilization Direct Billing)	FY 2022 BUDGET	FY 2023 BUDGET	DIFFERENCE	%
DIVERSITY SERVICES	-	100,000	100,000	100.00%
ENERGY MANAGEMENT	27,244	28,062	818	3.00%
INDIV. AIDES	365,040	567,965	202,925	55.59%
MASBO	6,000	6,000	-	0.00%
MEDICAID	627,243	475,136	(152,107)	-24.25%
MISC. SUPP. SERVICES	40,000	40,000	-	0.00%
SOUTHERN BERKSHIRE	288,943	274,384	(14,559)	-5.04%
SUMMER SCHOOL PROGRAM	65,070	83,038	17,968	27.61%
THERAPY SERVICES (FUTURES)	134,850	145,200	10,350	7.68%
SUBTOTAL	1,554,390	1,719,785	165,395	10.64%
TRANSPORTATION CONTRACTED SERVICES (Utilization Direct Billing)	FY 2022 BUDGET	FY 2023 BUDGET	DIFFERENCE	%
SUMMER TRANSPORT.	391,237	402,974	11,737	3.00%
ATHLETICS/FIELD TRIPS	600,726	664,564	63,838	10.63%
LATE/MID DAY	242,719	221,414	(21,305)	-8.78%
BUS MONITORS	1,082,336	964,137	(118,199)	-10.92%
SUBTOTAL	2,317,018	2,253,090	(63,928)	-2.76%
TOTAL CONTRACTED BUDGET	3,871,408	3,972,875	101,467	2.62%
TOTAL BUDGET	26,144,968	27,384,901	1,239,933	4.74%
APPORTIONED SERVICES (Included in Program Budgets)	FY 2022 BUDGET	FY 2023 BUDGET	DIFFERENCE	%
ADMINISTRATION	1,407,150	1,411,094	3,944	0.28%
TECHNOLOGY	220,096	226,968	6,872	3.12%
MAINTENANCE	223,679	232,372	8,693	3.89%
CURRICULUM INSTRUCTION & ASSESSMENT	117,661	121,222	3,561	3.03%
SUBTOTAL	1,968,586	1,991,656	23,070	1.17%

APPROVED

SEP 21 2022

BY L.P.V.E. COLLABORATIVE
BOARD OF DIRECTORS

ADMINISTRATIVE BUDGET DISTRIBUTION

AREA		FY 2022	FY 2023	DIFFERENCE
ADM BUDGET		1,407,150	1,411,094	3,944
MASBO		(4,000)	(4,000)	-
TRANSPORTATION		(150,000)	(150,000)	-
MEDICAID REIMB		(30,000)	(30,000)	-
VOC TECH		(73,671)	(75,583)	(1,912)
ADMIN BUDGET AFTER APPLIED EXPENSE		1,149,479	1,151,511	2,032
				-
NET ADM BUDGET		1,149,479	1,151,511	2,032
OCCUPATIONAL EDUC.	65%	747,161	748,482	1,321
SPECIAL EDUCATION	35%	402,318	403,029	711

0.28%

SPECIAL EDUCATION PROGRAM BUDGET

	FY 2022 BUDGET	FY 2023 BUDGET	CHANGES	% CHANGE
SPE-SPECIAL ED COORDINATION	1,271,930	1,293,327	21,397	1.68%
APE-ADAPTIVE PHYSICAL EDUCATION	112,746	115,615	2,869	2.54%
COMPAS PROGRAM	491,570	564,966	73,396	14.93%
CEP - COMPASS ELEMENTARY PROGRAM	-	-	-	0.00%
CMP - COMPASS MIDDLE PROGRAM	-	-	-	0.00%
CHP - COMPASS HIGH PROGRAM	-	-	-	0.00%
CRE - CREST PROGRAM	120,697	29,932	(90,765)	-75.20%
IOP - INTEGRATED OCCUPATIONAL PREPARATION	371,204	497,019	125,815	33.89%
NRS-NURSES	81,067	83,696	2,629	3.24%
STI - STEPS PROGRAM	86,941	82,714	(4,227)	-4.86%
SII - STEPS II PROGRAM	99,626	103,522	3,896	3.91%
TEP - TWAIN ELEMENTARY SCHOOL	318,807	306,474	(12,333)	-3.87%
TWN - TWAIN HIGH SCHOOL	392,130	399,235	7,105	1.81%
SUB TOTAL	3,346,718	3,476,500	129,782	3.88%
TAP - TRANSITIONAL ALTERNATIVE PROGRAM	83,790	131,207	47,417	56.59%
SUB TOTAL	83,790	131,207	47,417	56.59%
TOTAL ASSESSMENT BUDGET	3,430,508	3,607,707	177,199	5.17%
CONTRACTED/ITINERANT SERVICES				
INDIVIDUAL AIDES/NURSES	365,040	567,965	202,925	55.59%
SUMMMER SCHOOL PROGRAM	65,070	83,038	17,968	27.61%
SUPPLEMENTAL SERVICES	40,000	40,000	-	0.00%
THERAPY SERVICES FUTURES	134,850	145,200	10,350	7.68%
SUB TOTAL	604,960	836,203	231,243	38.22%
TOTAL BUDGET	4,035,468	4,443,910	408,442	10.12%

FY23 SPECIAL EDUCATION TUITIONS

		FY22 OSD LEAST EXPENSIVE TUITION	FY22 OSD LEAST EXPENSIVE TUITION PLUS 2.5%	IN DISTRICT TUITION	OOD TUITION	AGAWAM	EAST LONGMEADOW	HAMPDEN WILBRAHAM	LONGMEADOW	LUDLOW	SOUTHWICK TOLLAND GRANVILLE	WEST SPRINGFIELD	OUT OF DISTRICT	TOTAL	FY23 BUDGET
															3,476,500
CEP, CMP, CHP	Compass Program	78,066	80,018	69,878	76,865	-	-	1 69,878	2 139,755	1 69,878	-	6 419,265	9 691,787	19	
CRE	Career Skills Program	54,191	55,546	50,085	55,094	-	-	-	1 50,085	-	-	-	-	1	
IOP	Integrated Occupational Preparation - Half Day	38,646	39,612	38,033	41,836	5 190,166	-	3 114,099	3 114,099	-	-	1 38,033	2 83,673	14	
IOP	Integrated Occupational Preparation - Full Day	50,189	51,444	49,220	54,142				1 49,220			1 49,220	1 54,142	3	
STI	Career Prep Program	72,025	73,826	57,173	62,890	1 57,173	2 114,345	-	-	-	-	1 57,173	1 62,890	5	
SII	Vocational Preparation	72,025	73,826	57,173	62,890	1 57,173	1 57,173	-	-	-	-	1 57,173	-	3	
TEP	Twain Elementary School	54,191	55,546	54,054	56,757			1 54,054	-				5 283,784	6	
TWN	Twain High School	54,191	55,546	54,054	56,757	4 216,216	2 108,108	1 54,054	1 54,054	1 54,054	-	1 54,054	2 113,513	12	
						AGAWAM	EAST LONGMEADOW	HAMPDEN WILBRAHAM	LONGMEADOW	LUDLOW	SOUTHWICK TOLLAND GRANVILLE	WEST SPRINGFIELD	OUT OF DISTRICT		
TOTAL ENROLLMENT						11	5	6	8	2	0	11	20	63	3,476,500
SUB TOTAL TUITION ASSESSMENT						520,727	279,626	292,085	407,213	123,932	-	674,917	1,289,789		3,588,288
CLASSROOM/UTILITY CREDITS								(7,200)	(14,400)	(43,200)					(64,800)
TOTAL TUITION ASSESSMENTS						520,727	272,426	277,685	407,213	80,732	-	674,917	1,289,789		3,523,488

TAP ASSESSMENT
INITIAL ASSESSMENT + FY20 UTILIZATION @ \$125.00 PER DAY
OUT OF DISTRICT TUITION \$140.00 PER DAY

TAP BUDGET **131,207**

District	Initial Assessment	FY20 Utilization	Utilization %	Utilization Assessment	Total
				131,207	65,000
				66,207	
Agawam	10,000	99	34.02%	22,524	32,524
E. Longmeadow	10,000	18	6.19%	4,095	14,095
H/Wilbraham	10,000	9	3.09%	2,048	12,048
Longmeadow	10,000	51	17.53%	11,603	21,603
Ludlow	10,000	30	10.31%	6,825	16,825
Southwick-Tolland-Granville	5,000	4	1.37%	910	5,910
W. Springfield	10,000	80	27.49%	18,202	28,202
TOTAL	65,000	291	100.00%	66,207	131,207
GRAND TOTAL					131,207

INDIVIDUAL AIDE

WILL BE BILLED TO ACTUAL UTILIZATION

SALARY PLUS % OF UTILIZATION

	ENROLLMENT	PERCENTAGE OF UTILIZATION	SALARY \$ 374,447	FRINGE \$ 193,518	TOTAL \$ 567,965
AGAWAM	0	0%	\$0	\$0	\$0
EAST LONGMEADOW	0	0%	\$0	\$0	\$0
HAMPD-WILB	1	6%	\$23,403	\$12,095	\$35,498
LONGMEADOW	2	13%	\$46,806	\$24,190	\$70,996
LUDLOW	1	6%	\$23,403	\$12,095	\$35,498
SOUTHWICK	0	0%	\$0	\$0	\$0
WEST SPRINGFIELD	4	25%	\$93,612	\$48,380	\$141,991
OUT OF DISTRICT	8	50%	\$187,224	\$96,759	\$283,983
ESTIMATED INDIVIDUAL AIDE ASSESSMENT	16	100%	\$ 374,447	\$ 193,518	\$ 567,965

OCCUPATIONAL EDUCATION BUDGET

OCC. PROGRAM	BUDGET		CHANGES	% CHANGE
	FY 2022	FY 2023		
OCC COOR.	2,664,849	3,027,818	362,969	13.62%
OCC NURSE	75,365	64,581	(10,784)	-14.31%
ALH NURSING	180,284	186,316	6,032	3.35%
AUTO MECH	250,985	255,030	4,045	1.61%
BUILD. GRNDS MAINT.	132,834	106,536	(26,298)	-19.80%
CARPENTRY	226,907	249,921	23,014	10.14%
COSMETOLOGY	302,056	310,968	8,912	2.95%
CULINARY	188,640	209,164	20,524	10.88%
GRAPHIC COMMUNICATION/VISUAL DESIGN	218,695	220,304	1,609	0.74%
LANDSCAPE DESIGN	190,102	201,100	10,998	5.79%
TECH EXPLORATORY	29,048	29,782	734	2.53%
VOC. GUIDANCE - COMBINED W/COORDINATION	202,907	-	(202,907)	-100.00%
INFORMATION SVC SYS	175,853	180,005	4,152	2.36%
STUDENT SUPPORT SERVICES	420,072	525,343	105,271	25.06%
EARLY EDUCATION AND CARE	184,122	260,501	76,379	41.48%
MACHINE TECHNOLOGY PROGRAM	284,069	280,823	(3,246)	-1.14%
TOTAL BUDGET	5,726,788	6,108,192	381,404	6.66%

OCCUPATIONAL EDUCATION ASSESSMENT

OCCUPATIONAL BUDGET WORKSHEET

DISTRICT	ENROLL. AVER.%	TOTAL ASSESSMENT	85% OOD REV		FY 2023	FY 2022	VARIANCE 2023 - 2022
			EST. O.D. REV.	ASSESS.	ASSESS.	ASSESS.	
AGAWAM	25.20%	1,539,264	(1,063,971)	268,121	1,271,143	1,077,876	193,267
EAST LONGMEADOW	7.11%	434,292	(75,648)	358,644	313,644	313,644	45,000
HAMP.-WILBRAHAM	7.56%	461,779	(80,436)	381,343	326,897	326,897	54,446
LONGMEADOW	4.86%	296,858	(51,709)	245,149	225,294	225,294	19,855
LUDLOW	15.66%	956,544	(166,618)	789,926	764,231	764,231	25,695
SOUTH-TOLL-GRAN	17.28%	1,055,496	(183,854)	871,642	914,427	914,427	(42,785)
WEST SPRINGFIELD	22.33%	1,363,959	(237,585)	1,126,374	1,197,630	1,197,630	(71,256)
TOTAL	100.00%	6,108,192	(1,063,971)		5,044,221	4,820,000	224,221
NET BASE RATE							
ASSESSED BUDGET		6,108,192			5,044,221		
BASE RATE		16,494			13,621	\$14,555 OOD	

OCCUPATIONAL EDUCATION ENROLLMENT AVERAGE (3 YEAR)

DISTRICT	2019-20	2020-21	2021-22	AVERAGE	ASSESS. %
AGAWAM	73	93	114	93	25.20%
EAST LONGMEADOW	23	27	29	26	7.11%
HAMP.-WILBRAHAM	25	26	33	28	7.56%
LONGMEADOW	17	18	19	18	4.86%
LUDLOW	58	60	56	58	15.66%
SOUTH-TOLL-GRAN	71	61	60	64	17.28%
WEST SPRINGFIELD	90	77	81	83	22.33%
SUBTOTAL	357	362	392	370	100.00%
OUT OF DISTRICT	79	77	86	81	
TOTAL	436	439	478	452	

MEDICAID REIMBURSEMENT ASSESSMENT

SCHOOL DISTRICT	FY 2021 Revenue		5% Assessment
Agawam	249,189		12,459
East Longmeadow	118,395		5,920
Hamp-Wilbraham	150,184		7,509
Longmeadow	67,903		3,395
Ludlow	77,919		3,896
Southwick-Tolland-Granville	45,071		2,254
West Springfield	279,219		13,961
TOTAL	987,880		49,394

Out of District 425,742

TOTAL BUDGET	475,136
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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 2021

\$ 4,400

PROGRAM	STUDENTS RECEIVING THERAPY SERVICES	AGAWAM	E. LONG	H/W RSD	LONMGEADOW	LUDLOW	S/W, TOLLAND RSD, GRANVILLE	WEST SPFLD
COMPASS PROGRAM	13			1	2	1		9
CRE	0							
IOP	4	3			1			
MSP	0							
STI	4	1	2					1
SII	2	1						1
TEP				1				
TWN	1	1						
TOTAL MEMBER DISTRICT	24	6	2	2	3	1	0	11
OUT OF DISTRICT	9							
OUT OF DISTRICT	39,600							
ASSESSMENTS WILL BE BILLED ON ACTUAL UTILIZATION								
PROJECTED THERAPY SERVICE ASSESSMENT	145,200	26,400	8,800	8,800	13,200	4,400	-	48,400

TRANSPORTATION BUDGET

		FY 2022 BUDGET REVENUE	FY 2023 BUDGET REVENUE	DIFFERENCE	% DIFF
RNT					
DISTRICT					
AGAWAM		978,510	1,030,443	51,934	
AGAWAM-VOC		91,735	96,604	4,869	
EAST LONGMEADOW		733,882	772,832	38,950	
EAST LONGMEADOW-METCO		122,314	128,805	6,492	
EAST LONGMEADOW-VOC		30,578	32,201	1,623	
HAMPDEN WILBRAHAM		2,140,490	2,254,095	113,605	
HAMPDEN WILBRAHAM-METCO		61,157	64,403	3,246	
HAMPDEN WILBRAHAM-VOC		61,157	64,403	3,246	
LONGMEADOW		244,627	257,611	12,983	
LONGMEADOW-METCO		122,314	128,805	6,492	
LONGMEADOW-VOC		30,578	32,201	1,623	
LUDLOW		1,161,980	1,223,651	61,671	
LUDLOW-VOC		61,157	64,403	3,246	
SOUTHWICK TOLLAND GRANVILLE		917,353	966,041	48,688	
SOUTHWICK TOLLAND GRANVILLE -METCO		183,471	193,208	9,738	
SOUTHWICK TOLLAND GRANVILLE -VOC		61,157	64,403	3,246	
WEST SPRINGFIELD		1,192,559	1,255,853	63,294	
WEST SPRINGFIELD-VOC		91,735	96,605	4,870	
SUB TOTAL	RNT/SNT	8,286,754	8,726,567	439,814	5.31%
SNT					
AGAWAM		792,783	815,772	22,989	
EAST LONGMEADOW		610,748	628,458	17,711	
HAMPD-WILB		839,592	863,939	24,347	
LONGMEADOW		335,094	344,811	9,717	
LUDLOW		557,250	573,411	16,160	
SOUTHWICK TOLLAND GRANVILLE		520,100	535,183	15,083	
WEST SPRINGFIELD		1,173,943	1,207,985	34,042	
SUB TOTAL	RNT/SNT	4,829,510	4,969,560	140,053	2.90%
TRANSPORTATION ASSESSMENT		13,116,264	13,696,127	579,866	4.42%

TRANSPORTATION BUDGET

	FY 2022 BUDGET REVENUE	FY 2023 BUDGET REVENUE	DIFFERENCE	% DIFF
LATE AND MID DAY RUNS		ESTIMATED WILL BE BILLED TO ACTUAL		
AGAWAM	58,398	56,265	(2,132)	
EAST LONGMEADOW	14,231	9,103	(5,128)	
HAMPD-WILB	40,436	50,931	10,494	
LONGMEADOW	10,533	2,495	(8,038)	
LUDLOW	20,904	11,465	(9,440)	
SOUTHWICK TOLLAND GRANVILLE	19,241	10,763	(8,479)	
WEST SPRINGFIELD	78,976	80,393	1,417	
SUB TOTAL	242,719	221,414	(21,304)	-8.78%
BUS MONITORS		ESTIMATED WILL BE BILLED TO ACTUAL		
AGAWAM	213,638	155,758	(57,880)	
EAST LONGMEADOW	140,516	122,863	(17,653)	
HAMPD-WILB	175,142	187,838	12,696	
LONGMEADOW	97,391	83,062	(14,329)	
LUDLOW	113,548	132,149	18,601	
SOUTHWICK	42,498	23,225	(19,273)	
WEST SPRINGFIELD	299,603	259,242	(40,362)	
SUB TOTAL	1,082,336	964,137	(118,198)	-10.92%
FIELD TRIPS		ESTIMATED WILL BE BILLED TO ACTUAL		
AGAWAM	19,319	\$20,887	1,569	
EAST LONGMEADOW	19,713	\$21,313	1,601	
HAMPD-WILB	36,103	\$39,034	2,932	
LONGMEADOW	27,544	\$29,781	2,237	
LUDLOW	16,673	\$18,027	1,354	
SOUTHWICK	6,000	\$6,487	487	
WEST SPRINGFIELD	52,251	\$56,494	4,243	
SUB TOTAL	177,602	192,024	14,421	
ATHLETIC TRIPS		ESTIMATED WILL BE BILLED TO ACTUAL		
AGAWAM	52,736	\$58,729	5,993	
EAST LONGMEADOW	29,488	\$32,839	3,351	
HAMPD-WILB	68,450	\$76,228	7,778	
LONGMEADOW	51,254	\$57,079	5,824	
LUDLOW	44,470	\$49,523	5,053	
SOUTHWICK	20,000	\$22,273	2,273	
WEST SPRINGFIELD	53,239	\$59,289	6,050	
SUB TOTAL	319,637	355,959	36,322	
SPECIAL NEEDS TRIPS		ESTIMATED WILL BE BILLED TO ACTUAL		
AGAWAM	25,057	\$28,742	3,685	
EAST LONGMEADOW	16,768	\$19,234	2,466	
HAMPD-WILB	6,670	\$7,651	981	
LONGMEADOW	16,913	\$19,400	2,487	
LUDLOW	4,382	\$5,026	644	
SOUTHWICK	3,000	\$3,341	341	
WEST SPRINGFIELD	30,696	\$33,188	2,492	
SUB TOTAL	103,486	116,582	13,096	
SUB TOTAL	600,725	664,564	63,840	10.63%
SUMMER SNT		ESTIMATED WILL BE BILLED TO ACTUAL		
AGAWAM	82,399	\$84,871	2,472	
EAST LONGMEADOW	45,530	\$46,896	1,366	
HAMPD-WILB	70,667	\$72,787	2,120	
LONGMEADOW	31,167	\$32,102	935	
LUDLOW	34,404	\$35,436	1,032	
SOUTHWICK	25,000	\$25,750	750	
WEST SPRINGFIELD	102,070	\$105,132	3,062	
SUB TOTAL	391,237	402,974	11,737	3.00%
TOTAL	15,433,281	15,949,217	515,939	3.34%

TRANSPORTATION ASSESSMENTS

	RNT	SNT		RNT
TOTAL BUDGET	8,726,566	4,969,561	135.5	SNT
			65.0	SNT
	8,726,566	4,969,561	200.5	TOTAL ROUTES
COST PER BUS	357.79	424.75		

	RNT	# OF ROUTES BUSES	# DAYS
AGAWAM	1,030,443	16.0	180
AGAWAM-VOC	96,604	1.5	180
E. LONGMEADOW	772,832	12.0	180
E. LONGMEADOW-METCO	128,805	2.0	180
E. LONGMEADOW-VOC	32,201	0.5	180
HAMPDEN-WILBRAHAM	2,254,095	35.0	180
HAMPDEN-WILBRAHAM-METCO	64,403	1.0	180
HAMPDEN-WILBRAHAM-VOC	64,403	1.0	180
LONGMEADOW	257,611	4.0	180
LONGMEADOW-METCO	128,805	2.0	180
LONGMEADOW-VOC	32,201	0.5	180
LUDLOW	1,223,651	19.0	180
LU DLOW-VOC	64,403	1.0	180
SOUTHWICK TOLLAND GRANVILLE	966,041	15.0	180
SOUTHWICK TOLLAND GRANVILLE - METCO	193,208	3.0	180
SOUTHWICK TOLLAND GRANVILLE - VOC	64,403	1.0	180
W. SPRINGFIELD	1,255,853	19.5	180
W. SPRINGFIELD-VOC	96,605	1.5	180
RNT TOTAL	8,726,567	135.5	

	SNT	# OF ROUTE BUSES	# DAYS
AGAWAM	815,772	10.67	180
E. LONGMEADOW	628,458	8.22	180
HAMPDEN-WILBRAHAM	863,939	11.30	180
LONGMEADOW	344,811	4.51	180
LUDLOW	573,411	7.50	180
SOUTHWICK TOLLAND GRANVILLE	535,183	7.00	180
W. SPRINGFIELD	1,207,985	15.80	180
SNT TOTAL	4,969,560	65.00	

GRAND TOTAL \$ **13,696,127** **200.5**

**FY 23 TRANSPORTATION ASSESSMENTS
LATE AND MID DAY**

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 2.80	"@ 8 mpg M.P.G 2.80			
Agawam												
Mid												
Agawam EC	4	1	10	143	572	572	5720	\$ 1,456		\$ 23.25	\$ 13,299	\$ 14,755
Granger EC	3	1	10	143	429	429	4290	\$ 1,092		\$ 23.25	\$ 9,974	\$ 11,066
Agawam EC -Fridays	1	1	16	35	35	35	560	\$ 143		\$ 23.25	\$ 814	\$ 957
AGA CTEC MID EXTRA	1	1.25	24	175	175	218.75	4200		\$ 1,470	\$ 23.25	\$ 5,086	\$ 6,556
Late												
AHS Late	2	1	18	132	264	264	4752		\$ 1,663	\$ 23.25	\$ 6,138	\$ 7,801
AJHS Late	2	1	18	128	256	256	4608		\$ 1,613	\$ 23.25	\$ 5,952	\$ 7,565
Doering Late	2	1	18	128	256	256	4608		\$ 1,613	\$ 23.25	\$ 5,952	\$ 7,565
Sub Total												\$ 56,265
East Longmeadow												
Mid												
Meadow Brook Pre-school	1	2	16	180	180	360	2880	\$ 733		\$ 23.25	\$ 8,370	\$ 9,103
Sub Total												\$ 9,103
Hampden/Wilb.												
Late												
Minnechaug High	2	1	87	73	146	146	12702		\$ 4,446	\$ 23.25	\$ 3,395	\$ 7,841
Wilb.Middle School T/TH	2	1	87	70	140	140	12180		\$ 4,263	\$ 23.25	\$ 3,255	\$ 7,518
Mid												
Mile Tree	3	1.25	34	175	525	656.25	17850	\$ 4,544		\$ 23.25	\$ 15,258	\$ 19,802
Green Meadows Mid	2	1.25	32	175	350	437.5	11200	\$ 2,851		\$ 23.25	\$ 10,172	\$ 13,023
Green Meadows Late TU/TH	1	1	49	68	68	68	3332		\$ 1,166	\$ 23.25	\$ 1,581	\$ 2,747
Sub Total												\$ 50,931
Longmeadow												
Late												
LPVEC Ludlow Late	0.33	1.5	28	180	59.4	89.1	1663.2	\$ 423		\$ 23.25	\$ 2,072	\$ 2,495
Sub Total												\$ 2,495
Ludlow												
Mid												
East St Pre-School	2	1.25	16	173	346	432.5	5536	\$ 1,409		\$ 23.25	\$ 10,056	\$ 11,465
Sub Total												\$ 11,465
Southwick Tolland Granville												
Mid												
Pre-K Run Mid	1	1.5	34	176	176	264	5984	\$ 2,094		\$ 23.25	\$ 6,138	\$ 8,232
TEMP CTEC MID EXTRA 9/27 - 12/21	1	1.5	25	58	58	87	1450	\$ 508		\$ 23.25	\$ 2,023	\$ 2,531
Sub Total												\$ 10,763
West Spfld Mid												
Mid												
Cowing EC	8	1.25	17	144	1152	1440	19584	\$ 4,985		\$ 23.25	\$ 33,480	\$ 38,465
LPVEC Ludlow 9am	1	1.25	24	180	180	225	4320	\$ 1,100		\$ 23.25	\$ 5,231	\$ 6,331
CTEC MID EXTRA	1	1	19	170	170	170	3230		\$ 1,131	\$ 23.25	\$ 3,953	\$ 5,084
Late												
WSHS Late	1	1.5	22	111	111	166.5	2442		\$ 855	\$ 23.25	\$ 3,871	\$ 4,726
WSHS STEAM Late	1	1.25	18	126	126	157.5	2268		\$ 794	\$ 23.25	\$ 3,662	\$ 4,456
WSMS Late	5	0.75	14	57	285	213.75	3990		\$ 1,397	\$ 23.25	\$ 4,970	\$ 6,367
River St School Late	1	2	35	180	180	360	6300	\$ 1,604		\$ 23.25	\$ 8,370	\$ 9,974
LPVEC Ludlow Late	0.66	1.5	28	180	118.8	178.2	3326.4	\$ 847		\$ 23.25	\$ 4,143	\$ 4,990
Sub Total												\$ 80,393

MONITORS

WILL BE BILLED TO ACTUAL	SALARY PLUS % OF UTILIZATION			
	SALARY	PERCENTAGE OF SALARY	FRINGE	TOTAL
	\$ 750,165		\$ 213,972	\$ 964,137
AGAWAM	\$121,190	16.16%	\$34,567	\$155,757
EAST LONGMEADOW	\$95,596	12.74%	\$27,267	\$122,863
HAMPD-WILB	\$146,151	19.48%	\$41,687	\$187,838
LONGMEADOW	\$64,628	8.62%	\$18,434	\$83,062
LUDLOW	\$102,821	13.71%	\$29,328	\$132,149
SOUTHWICK	\$18,071	2.41%	\$5,154	\$23,225
WEST SPRINGFIELD	\$201,708	26.89%	\$57,533	\$259,241
ESTIMATED MONITOR ASSESSMENT	\$ 750,165	100%	\$213,972	\$964,137