

# COLLABORATIVE BUDGET FY 2026

## FY26 PRELIMINARY BUDGET

2/5/2025

ASSESSED/TUITION PROGRAMS	FY 2025 BUDGET	FY 2026 BUDGET	DIFFERENCE	%
<b>TOTAL SPECIAL EDUCATION</b>	3,812,446	3,920,180	107,734	2.83%
<b>TOTAL CAREER AND TECHNICAL EDUCATION</b>	6,914,505	7,192,564	278,059	4.02%
<b>CRIMINAL JUSTICE</b>	296,437	-	(296,437)	-100.00%
<b>SUBTOTAL</b>	11,023,388	11,112,745	89,356	0.81%
<b>TRANSPORTATION ASSESSMENT</b>	FY 2025 BUDGET	FY 2026 BUDGET	DIFFERENCE	%
TRANSPORTATION	9,428,295	9,862,696	434,401	4.61%
SPECIAL NEEDS TRANSPORTATION	5,545,376	5,876,616	331,239	5.97%
<b>SUBTOTAL</b>	14,973,671	15,739,312	765,641	5.11%
<b>TOTAL ASSESSMENT BUDGET</b>	25,997,059	26,852,056	854,997	3.29%
<b>CONTRACTED SERVICES (Utilization Direct Billing)</b>	FY 2025 BUDGET	FY 2026 BUDGET	DIFFERENCE	%
DIVERSITY SERVICES	115,370	119,399	4,029	3.49%
ENERGY MANAGEMENT	28,285	28,285	-	0.00%
INDIV. AIDES	597,844	635,614	37,770	6.32%
MASBO	6,000	6,000	-	0.00%
MEDICAID	486,575	499,099	12,524	2.57%
MISC. SUPP. SERVICES	40,000	40,000	-	0.00%
SUMMER SCHOOL PROGRAM	119,913	126,041	6,128	5.11%
THERAPY SERVICES CONTRACTED	286,000	239,750	(46,250)	-16.17%
<b>SUBTOTAL</b>	1,679,987	1,694,188	14,201	0.85%
<b>TRANSPORTATION CONTRACTED SERVICES (Utilization Direct Billing)</b>	FY 2025 BUDGET	FY 2026 BUDGET	DIFFERENCE	%
SUMMER TRANSPORT.	401,262	\$370,320	(30,942)	-7.71%
ATHLETICS/FIELD TRIPS	557,474	578,806	21,331	3.83%
LATE/MID DAY	326,112	280,428	(45,685)	-14.01%
BUS MONITORS	1,257,114	1,368,533	111,419	8.86%
<b>SUBTOTAL</b>	2,541,962	2,598,087	56,124	2.21%
<b>TOTAL CONTRACTED BUDGET</b>	4,221,949	4,292,275	70,326	1.67%
<b>TOTAL BUDGET</b>	30,219,008	31,144,330	925,323	3.06%
<b>APPORTIONED SERVICES (Included in Program Budgets)</b>	FY 2025 BUDGET	FY 2026 BUDGET	DIFFERENCE	%
ADMINISTRATION	1,409,287	1,416,949	7,662	0.54%
TECHNOLOGY	247,901	264,182	16,281	6.57%
MAINTENANCE	308,317	322,701	14,384	4.67%
CURRICULUM INSTRUCTION & ASSESSMENT	164,365	159,835	(4,530)	-2.76%
<b>SUBTOTAL</b>	2,129,870	2,163,667	33,797	1.59%

## ADMINISTRATIVE BUDGET DISTRIBUTION

AREA		FY 2025	FY 2026	DIFFERENCE
ADM BUDGET		1,409,287	1,416,949	7,662
MASBO		(4,000)	(4,000)	-
TRANSPORTATION		(150,000)	(150,000)	-
MEDICAID REIMB		(30,000)	(30,000)	-
VOC TECH		-	-	-
<b>ADMIN BUDGET AFTER APPLIED EXPENSE</b>		<b>1,225,287</b>	<b>1,232,949</b>	<b>7,662</b>
				-
<b>NET ADM BUDGET</b>		<b>1,225,287</b>	<b>1,232,949</b>	<b>7,662</b>
<b>OCCUPATIONAL EDUC.</b>	<b>65%</b>	<b>796,437</b>	<b>801,417</b>	<b>4,980</b>
<b>SPECIAL EDUCATION</b>	<b>35%</b>	<b>428,850</b>	<b>431,532</b>	<b>2,682</b>

## SPECIAL EDUCATION PROGRAM BUDGET

	FY 2025 BUDGET	FY 2026 BUDGET	CHANGES	% CHANGE
SPE-SPECIAL ED COORDINATION	1,396,606	1,476,314	79,708	5.71%
APE-PHYSICAL EDUCATION	125,604	131,201	5,597	4.46%
CSP-COMPASS PROGRAM	593,345	615,208	21,863	3.68%
IOP - INTEGRATED OCCUPATIONAL PREPARATION	530,597	490,788	(39,809)	-7.50%
NRS-NURSES	76,033	81,538	5,505	7.24%
STI - STEPS PROGRAM	178,981	189,953	10,972	6.13%
TWN - TWAIN ALTERNATIVE SCHOOL	776,279	801,905	25,626	3.30%
<b>SUB TOTAL</b>	<b>3,677,445</b>	<b>3,786,907</b>	<b>109,462</b>	<b>2.98%</b>
TAP - TRANSITIONAL ALTERNATIVE PROGRAM	135,001	133,273	(1,728)	-1.28%
<b>SUB TOTAL</b>	<b>135,001</b>	<b>133,273</b>	<b>(1,728)</b>	<b>-1.28%</b>
<b>TOTAL ASSESSMENT BUDGET</b>	<b>3,812,446</b>	<b>3,920,180</b>	<b>107,734</b>	<b>2.83%</b>
<b>CONTRACTED/ITINERANT SERVICES</b>				
INDIVIDUAL AIDES/NURSES	597,844	635,614	37,770	6.32%
SUMMMER SCHOOL PROGRAM	119,913	126,041	6,128	5.11%
SUPPLEMENTAL SERVICES	40,000	40,000	-	0.00%
THERAPY SERVICES	246,000	239,750	(6,250)	-2.54%
<b>SUB TOTAL</b>	<b>1,003,757</b>	<b>1,041,405</b>	<b>37,648</b>	<b>3.75%</b>
<b>TOTAL BUDGET</b>	<b>4,816,203</b>	<b>4,961,585</b>	<b>145,382</b>	<b>3.02%</b>

**FY26 SPECIAL EDUCATION TUITIONS**

		FY25 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	FY26 BUDGET
															3,786,907
CSP	Compass School Program	95,535	100,312	82,818	91,100	-	-	-	82,818	-	82,818	248,454	-	728,798	16
IOP	Integrated Occupational Preparation - Half Day	48,755	51,192	45,076	49,584	-	90,153	45,076	90,153	90,153	225,382	45,076	148,752	16	
IOP	Integrated Occupational Preparation - Full Day	61,420	64,491	58,335	64,168	-	-	-	-	-	-	-	64,168	1	
STI	Steps Program	87,604	91,984	64,293	69,179	-	64,293	-	192,880	-	-	-	69,179	5	
TWN	Twain School	66,317	69,633	65,554	72,109	196,662	-	196,662	-	131,108	131,108	131,108	576,875	20	
						3	3	5	8	4	8	6	21	58	3,786,907
<b>TOTAL ENROLLMENT</b>						3	3	5	8	4	8	6	21	58	3,786,907
<b>SUB TOTAL TUITION ASSESSMENT</b>						196,662	154,446	324,556	531,487	221,261	439,308	424,638	1,587,773	3,880,131	
<b>CLASSROOM/UTILITY CREDITS</b>										(57,600)			(14,400)	(72,000)	
<b>TOTAL TUITION ASSESSMENTS</b>						196,662	154,446	324,556	531,487	163,661	439,308	424,638	1,573,373	3,808,131	

**TAP ASSESSMENT**  
**INITIAL ASSESSMENT + FY24 UTILIZATION @ \$125.00 PER DAY**  
**OUT OF DISTRICT TUITION \$140.00 PER DAY**

**TAP BUDGET** 133,273

District	Initial Assessment	FY24 Utilization	Utilization %	Utilization Assessment	Total
				<b>133,273</b>	<b>65,000</b>
				<b>68,273</b>	
Agawam	10,000	48	24.74%	16,892	26,892
E. Longmeadow	10,000	36	18.56%	12,669	22,669
H/Wilbraham	10,000	46	23.71%	16,188	26,188
Longmeadow	10,000	1	0.52%	352	10,352
Ludlow	10,000	20	10.31%	7,038	17,038
Southwick-Tolland-Granville	5,000	28	14.43%	9,854	14,854
W. Springfield	10,000	15	7.73%	5,279	15,279
<b>TOTAL</b>	<b>65,000</b>	<b>194</b>	<b>100.00%</b>	<b>68,272</b>	<b>133,273</b>

**GRAND TOTAL** 133,273

## INDIVIDUAL AIDE

WILL BE BILLED TO ACTUAL UTILIZATION

SALARY PLUS % OF UTILIZATION

	ENROLLMENT	PERCENTAGE OF UTILIZATION	SALARY \$ 555,554	FRINGE \$ 80,060	TOTAL \$ 635,614
AGAWAM	0	0%	\$0	\$0	\$0
EAST LONGMEADOW	0	0%	\$0	\$0	\$0
HAMPD-WILB	1	5%	\$27,778	\$4,003	\$31,782
LONGMEADOW	4	20%	\$111,111	\$16,012	\$127,123
LUDLOW	0	0%	\$0	\$0	\$0
SOUTHWICK	1	5%	\$27,778	\$4,003	\$31,782
WEST SPRINGFIELD	2	10%	\$55,555	\$8,006	\$63,560
OUT OF DISTRICT	12	60%	\$333,332	\$48,036	\$381,367
<b>ESTIMATED INDIVIDUAL AIDE ASSESSMENT</b>	<b>20</b>	<b>100%</b>	<b>\$ 555,554</b>	<b>\$ 80,060</b>	<b>\$ 635,614</b>

## CAREER AND TECHNICAL EDUCATION BUDGET

OCC. PROGRAM	BUDGET		CHANGES	% CHANGE
	FY 2025	FY 2026		
OCC COOR.	3,346,361	3,473,275	126,914	3.79%
OCC NURSE	99,759	102,546	2,787	2.79%
ALH NURSING	216,291	219,218	2,927	1.35%
AUTO MECH	297,173	307,020	9,847	3.31%
BUILD. GRNDS MAINT.	237,940	239,162	1,222	0.51%
CARPENTRY	248,297	264,901	16,604	6.69%
COSMETOLOGY	406,433	430,147	23,714	5.83%
CULINARY	244,382	253,620	9,238	3.78%
GRAPHIC COMMUNICATION/VISUAL DESIGN	244,586	208,634	(35,952)	-14.70%
LANDSCAPE DESIGN	174,379	188,608	14,229	8.16%
TECH EXPLORATORY	33,635	34,561	926	2.75%
INFORMATION SVC SYS	205,348	208,569	3,221	1.57%
STUDENT SUPPORT SERVICES	558,862	583,212	24,350	4.36%
EARLY EDUCATION AND CARE	298,836	306,929	8,093	2.71%
MACHINE TECHNOLOGY PROGRAM	302,223	316,848	14,625	4.84%
CRIMINAL JUSTICE PROGRAM	-	55,314	55,314	100.00%
<b>TOTAL BUDGET</b>	<b>6,914,505</b>	<b>7,192,564</b>	<b>278,059</b>	<b>4.02%</b>

## CAREER AND TECHNICAL EDUCATION ASSESSMENT

DISTRICT	ENROLL. AVER. %	TOTAL ASSESSMENT
AGAWAM	27.73%	1,994,498
EAST LONGMEADOW	10.44%	750,904
HAMP.-WILBRAHAM	9.53%	685,451
LONGMEADOW	4.25%	305,684
LUDLOW	17.66%	1,270,207
SOUTH-TOLL-GRAN	9.89%	711,345
WEST SPRINGFIELD	20.50%	1,474,475
<b>TOTAL</b>	<b>100.01%</b>	<b>7,192,564</b>

**85% OD REV  
ESTIMATED  
OD REVENUE**

(865,088)  
(239,889)  
(90,315)  
(82,443)  
(36,766)  
(152,774)  
(85,557)  
(177,344)  
(865,088)

	FY 2026	FY 2025	VARIANCE 2026 - 2025
ASSESS.	ASSESS.	ASSESS.	ASSESS.
	1,754,609	1,740,332	14,277
	660,589	524,100	136,489
	603,008	512,097	90,911
	268,918	256,049	12,869
	1,117,433	964,184	153,249
	625,788	672,128	(46,340)
	1,297,131	1,212,230	84,901
	6,327,476	5,881,120	446,356

**NET BASE RATE**

<b>ASSESSED BUDGET</b>	<b>7,192,564</b>	<b>6,327,477</b>	
<b>FY26 BASE RATE</b>	<b>13,093</b>	<b>11,518</b>	<b>17,250 ODD</b>
<b>FY25 BASE RATE</b>	<b>14,111</b>	<b>12,001</b>	<b>16,429 ODD</b>

CAREER AND TECHNICAL EDUCATION ENROLLMENT AVERAGE (3 YEAR)

DISTRICT	2022-23	2023-24	2024-25	AVERAGE	ASSESS. %
AGAWAM	163	158	136	152	27.73%
EAST LONGMEADOW	43	59	70	57	10.44%
HAMP.-WILBRAHAM	38	57	62	52	9.53%
LONGMEADOW	21	24	25	23	4.25%
LUDLOW	91	94	106	97	17.66%
SOUTH-TOLL-GRAN	52	56	55	54	9.89%
WEST SPRINGFIELD	102	120	116	113	20.50%
<b>MEMBER DISTRICT</b>	<b>392</b>	<b>568</b>	<b>570</b>	<b>549</b>	<b>100.00%</b>
EASTHAMPTON	38	41	27	35	50.72%
SOUTH HADLEY	29	25	23	26	36.84%
OTHER	9	8	9	9	12.44%
<b>OUT OF DISTRICT</b>	<b>76</b>	<b>74</b>	<b>59</b>	<b>70</b>	<b>100.00%</b>
<b>TOTAL</b>	<b>468</b>	<b>642</b>	<b>629</b>	<b>580</b>	

## CAREER AND TECHNICAL EDUCATION ASSESSMENT

DISTRICT	ENROLL. AVER. %	TOTAL ASSESSMENT
AGAWAM	27.73%	1,994,498
EAST LONGMEADOW	10.44%	750,904
HAMP.-WILBRAHAM	9.53%	685,451
LONGMEADOW	4.25%	305,684
LUDLOW	17.66%	1,270,207
SOUTH-TOLL-GRAN	9.89%	711,345
WEST SPRINGFIELD	20.50%	1,474,475
<b>TOTAL</b>	<b>100.01%</b>	<b>7,192,564</b>

**85% OD REV  
ESTIMATED  
OD REVENUE**

		VARIANCE
FY 2026	FY 2025	2026 - 2025
ASSESS.	ASSESS.	ASSESS.
1,994,498	1,740,332	254,166
750,904	524,100	226,804
685,451	512,097	173,354
305,684	256,049	49,635
1,270,207	964,184	306,023
711,345	672,128	39,217
1,474,475	1,212,230	262,245
<b>7,192,564</b>	<b>5,881,120</b>	<b>1,311,444</b>

**NET BASE RATE**

<b>ASSESSED BUDGET</b>	<b>7,192,564</b>	<b>7,192,564</b>	
<b>FY26 BASE RATE</b>	<b>13,093</b>	<b>13,093</b>	<b>17,250 ODD</b>
<b>FY25 BASE RATE</b>	<b>14,111</b>	<b>12,001</b>	<b>16,429 ODD</b>

CAREER AND TECHNICAL EDUCATION ENROLLMENT AVERAGE (3 YEAR)

DISTRICT	2022-23	2023-24	2024-25	AVERAGE	ASSESS. %
AGAWAM	163	158	136	152	27.73%
EAST LONGMEADOW	43	59	70	57	10.44%
HAMP.-WILBRAHAM	38	57	62	52	9.53%
LONGMEADOW	21	24	25	23	4.25%
LUDLOW	91	94	106	97	17.66%
SOUTH-TOLL-GRAN	52	56	55	54	9.89%
WEST SPRINGFIELD	102	120	116	113	20.50%
<b>MEMBER DISTRICT</b>	<b>392</b>	<b>568</b>	<b>570</b>	<b>549</b>	<b>100.00%</b>
EASTHAMPTON	38	41	27	35	50.72%
SOUTH HADLEY	29	25	23	26	36.84%
OTHER	9	8	9	9	12.44%
<b>OUT OF DISTRICT</b>	<b>76</b>	<b>74</b>	<b>59</b>	<b>70</b>	<b>100.00%</b>
<b>TOTAL</b>	<b>468</b>	<b>642</b>	<b>629</b>	<b>580</b>	

## MEDICAID REIMBURSEMENT ASSESSMENT

SCHOOL DISTRICT	FY 2025 ESTIMATED REVENUE		5% Assessment
	<b>WILL BE BILLED TO ACTUAL</b>		
Agawam	420,000		21,000
East Longmeadow	185,000		9,250
Hamp-Wilbraham	315,000		15,750
Longmeadow	170,000		8,500
Ludlow	330,000		16,500
Southwick-Tolland-Granville	90,000		4,500
West Springfield	450,000		22,500
<b>TOTAL</b>	<b>1,960,000</b>		<b>98,000</b>

Out of District

401,099

<b>TOTAL BUDGET</b>	<b>499,099</b>
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# ENERGY MANAGEMENT ASSESSMENTS

SCHOOL DISTRICT	SHARED ENERGY
AGAWAM	-
EAST LONGMEADOW	-
HAMPDEN-WILBRAHAM	-
LONGMEADOW	-
LUDLOW	-
SOUTHWICK-TOLLAND-GRANVILLE	400
WEST SPRINGFIELD	-
	400
CONSULTING REVENUE	
NON MEMBER REVENUE	27,885
<b>BUDGET</b>	<b>28,285</b>

## DIVERSITY TRAINING AND SERVICES

SCHOOL			FY26 BUDGET
DISTRICT			119,399
WILL BE BILLED TO ACTUAL			
Agawam			17,057
East Longmeadow			17,057
Hamp-Wilbraham			17,057
Longmeadow			17,057
Ludlow			17,057
Southwick-Tolland-Granville			17,057
West Springfield			17,057
<b>TOTAL</b>			<b>119,399</b>

<b>TOTAL BUDGET</b>	<b>119,399</b>
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# LOWER PIONEER VALLEY EDUCATIONAL COLLABORATIVE

AS OF OCTOBER 2024

\$ 6,750    \$ 7,250 OOD

PROGRAM	STUDENTS RECEIVING THERAPY SERVICES	AGAWAM	E. LONG	H/W RSD	LONMGEADOW	LUDLOW	S/W, TOLLAND RSD, GRANVILLE	WEST SPFLD
COMPASS	9			1	3		1	4
IOP	4	1	1		1	1		0
STI	3		1		2			
TWN	5	1		2		1		1
<b>TOTAL MEMBER DISTRICT</b>	<b>21</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>5</b>
<b>OUT OF DISTRICT</b>	<b>8</b>							

**ASSESSMENTS WILL BE BILLED ON ACTUAL UTILIZATION**

<b>PROJECTED THERAPY SERVICE ASSESSMENT</b>	239,750	13,500	13,500	20,250	40,500	13,500	6,750	33,750
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## TRANSPORTATION ASSESSMENTS

<b>TOTAL BUDGET</b>	<b>RNT</b>	<b>SNT</b>		
	9,862,696	5,876,616	127.5	RNT
			66.5	SNT
	9,862,696	5,876,616	194.00	TOTAL ROUTES

<b>COST PER BUS</b>				
	FY26	429.75	490.95	
	FY25	401.37	470.35	

	RNT	# OF ROUTES BUSES	# DAYS	Change in Routes
AGAWAM	1,237,672	16.0	180	
AGAWAM-VOC	116,032	1.5	180	
E. LONGMEADOW	928,254	12.0	180	
E. LONGMEADOW-METCO	154,709	2.0	180	
E. LONGMEADOW-VOC	77,354	1.0	180	Add 0.5
HAMPDEN-WILBRAHAM	2,011,216	26.0	180	
HAMPDEN-WILBRAHAM-METCO	77,354	1.0	180	
HAMPDEN-WILBRAHAM-VOC	77,354	1.0	180	
LONGMEADOW	309,418	4.0	180	
LONGMEADOW-METCO	154,709	2.0	180	
LONGMEADOW-VOC	77,354	1.0	180	Add 0.5
LUDLOW	1,315,026	17.0	180	
LU DLOW-VOC	154,709	2.0	180	Add 1
SOUTHWICK TOLLAND GRANVILLE	1,160,317	15.0	180	
SOUTHWICK TOLLAND GRANVILLE - METCO	154,709	2.0	180	
SOUTHWICK TOLLAND GRANVILLE - VOC	77,354	1.0	180	
W.SPRINGFIELD	1,663,121	21.5	180	
W.SPRINGFIELD-VOC	116,031	1.5	180	
<b>RNT TOTAL</b>	<b>9,862,696</b>	<b>127.5</b>		

	SNT	# OF ROUTE BUSES	# DAYS	Change in Routes
AGAWAM	995,048	11.26	180	
E.LONGMEADOW	653,055	7.39	180	
HAMPDEN-WILBRAHAM	965,002	10.92	180	
LONGMEADOW	564,685	6.39	180	
LUDLOW	597,382	6.76	180	
SOUTHWICK TOLLAND GRANVILLE	638,033	7.22	180	
W.SPRINGFIELD	1,463,410	16.56	180	Add 1
<b>SNT TOTAL</b>	<b>5,876,616</b>	<b>66.50</b>		

<b>GRAND TOTAL</b>	<b>\$</b>	<b>15,739,312</b>	<b>194.00</b>
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## TRANSPORTATION BUDGET

RNT  DISTRICT	FY 2025		FY 2026		% DIFF
	BUDGET REVENUE		BUDGET REVENUE	DIFFERENCE	
AGAWAM	1,155,959		1,237,672	81,713	
AGAWAM-VOC	108,371		116,032	7,661	
EAST LONGMEADOW	866,970		928,254	61,284	
EAST LONGMEADOW-METCO	144,495		154,709	10,214	
EAST LONGMEADOW-VOC	36,124		77,354	41,230	
HAMPDEN WILBRAHAM	2,239,671		2,011,216	(228,455)	
HAMPDEN WILBRAHAM-METCO	72,247		77,354	5,107	
HAMPDEN WILBRAHAM-VOC	72,247		77,354	5,107	
LONGMEADOW	288,990		309,418	20,428	
LONGMEADOW-METCO	144,495		154,709	10,214	
LONGMEADOW-VOC	36,124		77,354	41,230	
LUDLOW	1,228,207		1,315,026	86,819	
LUDLOW-VOC	72,247		154,709	82,462	
SOUTHWICK TOLLAND GRANVILLE	1,083,712		1,160,317	76,605	
SOUTHWICK TOLLAND GRANVILLE -METCO	144,495		154,709	10,214	
SOUTHWICK TOLLAND GRANVILLE -VOC	72,247		77,354	5,107	
WEST SPRINGFIELD	1,553,321		1,663,121	109,800	
WEST SPRINGFIELD-VOC	108,370		116,034	7,664	
<b>SUB TOTAL</b>	<b>RNT/SNT</b>	9,428,295	9,862,696	434,401	4.61%
<b>SNT</b>					
AGAWAM	953,297		995,048	41,751	
EAST LONGMEADOW	625,654		653,055	27,401	
HAMPD-WILB	924,512		965,002	40,490	
LONGMEADOW	540,992		564,685	23,693	
LUDLOW	572,317		597,382	25,065	
SOUTHWICK TOLLAND GRANVILLE	611,261		638,033	26,772	
WEST SPRINGFIELD	1,317,344		1,463,410	146,066	
<b>SUB TOTAL</b>	<b>RNT/SNT</b>	5,545,376	5,876,616	331,243	5.97%
<b>TRANSPORTATION ASSESSMENT</b>					
		14,973,671	15,739,312	765,644	5.11%

## TRANSPORTATION BUDGET

		FY 2025	FY 2026		% DIFF
		BUDGET REVENUE	BUDGET REVENUE	DIFFERENCE	
<b>LATE AND MID DAY RUNS</b>		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM		83,758	64,694	(19,064)	
EAST LONGMEADOW		16,566	14,414	(2,152)	
HAMPD-WILB		68,268	69,270	1,002	
LONGMEADOW		16,032	9,417	(6,615)	
LUDLOW		20,290	13,451	(6,839)	
SOUTHWICK TOLLAND GRANVILLE		20,813	19,031	(1,782)	
WEST SPRINGFIELD		100,385	90,151	(10,234)	
<b>SUB TOTAL</b>	<b>LATE/MID</b>	<b>326,112</b>	<b>280,428</b>	<b>(45,684)</b>	<b>-14.01%</b>
<b>BUS MONITORS</b>		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM		255,304	277,115	21,811	
EAST LONGMEADOW		156,433	169,797	13,364	
HAMPD-WILB		167,404	181,706	14,302	
LONGMEADOW		96,261	104,485	8,224	
LUDLOW		176,632	191,722	15,090	
SOUTHWICK		88,005	95,523	7,518	
WEST SPRINGFIELD		317,072	348,184	31,112	
<b>SUB TOTAL</b>	<b>MONITORS</b>	<b>1,257,111</b>	<b>1,368,533</b>	<b>111,423</b>	<b>8.86%</b>
<b>FIELD TRIPS</b>		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM		22,527	\$22,815	288	
EAST LONGMEADOW		9,123	\$10,957	1,834	
HAMPD-WILB		17,453	\$18,916	1,463	
LONGMEADOW		12,953	\$19,110	6,157	
LUDLOW		15,437	\$15,010	(427)	
SOUTHWICK		9,190	\$15,308	6,118	
WEST SPRINGFIELD		50,767	\$62,086	11,319	
<b>SUB TOTAL</b>	<b>FIELD TRIPS</b>	<b>137,450</b>	<b>\$164,202</b>	<b>26,752</b>	
<b>ATHLETIC TRIPS</b>		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM		61,242	\$69,127	7,885	
EAST LONGMEADOW		33,322	\$35,015	1,693	
HAMPD-WILB		73,377	\$59,571	(13,806)	
LONGMEADOW		36,854	\$27,686	(9,168)	
LUDLOW		34,254	\$33,070	(1,184)	
SOUTHWICK		46,210	\$50,846	4,636	
WEST SPRINGFIELD		55,432	\$57,574	2,142	
<b>SUB TOTAL</b>	<b>ATHLETIC TRIPS</b>	<b>340,691</b>	<b>332,890</b>	<b>(7,801)</b>	<b>-2.29%</b>
<b>SPECIAL EDUCATION TRIPS</b>		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM		32,089	\$33,052	963	
EAST LONGMEADOW		1,519	\$1,565	46	
HAMPD-WILB		2,452	\$2,526	74	
LONGMEADOW		20,381	\$20,993	612	
LUDLOW		2,025	\$2,086	61	
SOUTHWICK		13,010	\$13,400	390	
WEST SPRINGFIELD		7,857	\$8,092	235	
<b>SUB TOTAL</b>	<b>SPECIAL NEEDS TRIPS</b>	<b>79,333</b>	<b>\$81,714</b>	<b>2,381</b>	
<b>SUB TOTAL</b>	<b>ALL TRIPS</b>	<b>557,474</b>	<b>578,806</b>	<b>21,333</b>	<b>3.83%</b>
<b>SUMMER SNT</b>		ESTIMATED WILL BE BILLED TO ACTUAL			
AGAWAM		73,001	\$74,051	1,050	
EAST LONGMEADOW		55,761	\$51,223	(4,538)	
HAMPD-WILB		59,969	\$57,595	(2,374)	
LONGMEADOW		36,519	\$31,642	(4,877)	
LUDLOW		45,757	\$35,577	(10,180)	
SOUTHWICK		30,517	\$31,861	1,344	
WEST SPRINGFIELD		99,737	\$88,371	(11,366)	
<b>SUB TOTAL</b>	<b>SUMMER</b>	<b>401,263</b>	<b>\$370,320</b>	<b>(30,943)</b>	<b>-7.71%</b>
<b>TOTAL</b>		<b>17,515,631</b>	<b>18,337,399</b>	<b>821,771</b>	<b>4.69%</b>

**TRANSPORTATION ASSESSMNET**

**LATE AND MID DAY FY25 RATES WILL BE BILLED TO ACTUAL UTILIZATION IN FY26**

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			
<b>Agawam</b>												
<b>Mid</b>												
Agawam EC	4	1.25	15	142	568	710	8520	\$ 2,982		\$ 25.65	\$ 18,212	\$ 21,194
Sapelli EC	2	1	11	142	284	284	3124	\$ 1,093		\$ 25.65	\$ 7,285	\$ 8,378
AGA CTEC MID EXTRA	1	2.25	38	180	180	405	6840		\$ 3,292	\$ 25.65	\$ 10,388	\$ 13,680
<b>Late</b>												
AHS Late	2	1	18	129	258	258	4644		\$ 2,235	\$ 25.65	\$ 6,618	\$ 8,853
AJHS Late	2	1	18	96	192	192	3456		\$ 1,663	\$ 25.65	\$ 4,925	\$ 6,588
Doering Late	2	1	18	60	120	120	2160		\$ 1,040	\$ 25.65	\$ 3,078	\$ 4,118
											<b>Sub Total</b>	<b>\$ 62,810</b>
<b>East Longmeadow</b>												
<b>Mid</b>												
Meadow Brook Pre-school	2	1	13	177	354	354	4602	\$ 1,611		\$ 25.65	\$ 9,080	\$ 10,691
<b>Late</b>												
ELHS/BP Late Bus	1	1	14	102	102	102	1428		\$ 687	\$ 25.65	\$ 2,616	\$ 3,304
											<b>Sub Total</b>	<b>\$ 13,994</b>
<b>Hampden/Wilb.</b>												
<b>Mid</b>												
Mile Tree	3	1.25	18	174	522	652.5	9396	\$ 3,289		\$ 25.65	\$ 16,737	\$ 20,025
Green Meadows Mid	4	1.25	23	174	696	870	16008	\$ 5,603		\$ 25.65	\$ 22,316	\$ 27,918
CTEC Mini Bus Mid	1	1	25	180	180	180	4500	\$ 1,575		\$ 25.65	\$ 4,617	\$ 6,192
<b>Late</b>												
Minnechaug High	2	1	42	66	132	132	5544		\$ 2,668	\$ 25.65	\$ 3,386	\$ 6,054
Wilb.Middle School T/W/TH	2	1	42	77	154	154	6468		\$ 3,113	\$ 25.65	\$ 3,950	\$ 7,063
											<b>Sub Total</b>	<b>\$ 67,252</b>
<b>Longmeadow</b>												
<b>Mid</b>												
Wolf Swamp Mid	1	1	10	179	179	179	1790	\$ 627		\$ 25.65	\$ 4,591	\$ 5,218
<b>Late</b>												
LPVEC Ludlow Late	0.5	1.25	33	180	90	112.5	2970	\$ 1,040		\$ 25.65	\$ 2,886	\$ 3,925
											<b>Sub Total</b>	<b>\$ 9,143</b>
<b>Ludlow</b>												
<b>Mid</b>												
East St Pre-School	2	1.25	15	175	350	437.5	5250	\$ 1,838		\$ 25.65	\$ 11,222	\$ 13,059
											<b>Sub Total</b>	<b>\$ 13,059</b>
<b>Southwick Tolland Granville</b>												
<b>Mid</b>												
Pre-K Run Mid	2	1.5	35	167	334	501	11690		\$ 5,626	\$ 25.65	\$ 12,851	\$ 18,476
											<b>Sub Total</b>	<b>\$ 18,476</b>
<b>West Spfld Mid</b>												
<b>Mid</b>												
Coburn EC	6	1.25	20	168	1008	1260	20160	\$ 7,056		\$ 25.65	\$ 32,319	\$ 39,375
LPVEC Ludlow 9am	1	1.25	24	180	180	225	4320	\$ 1,512		\$ 25.65	\$ 5,771	\$ 7,283
CTEC MID EXTRA	1	1	19	180	180	180	3420		\$ 1,646	\$ 25.65	\$ 4,617	\$ 6,263
<b>Late</b>												
WSHS Late	1	1.5	22	136	136	204	2992		\$ 1,440	\$ 25.65	\$ 5,233	\$ 6,673
WSHS STEAM Late	1	1.25	18	128	128	160	2304		\$ 1,109	\$ 26.16	\$ 4,186	\$ 5,294
WSMS Late	5	0.75	14	56	280	210	3920		\$ 1,887	\$ 25.65	\$ 5,387	\$ 7,273
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	33	180	90	112.5	2970	\$ 1,040		\$ 25.65	\$ 2,886	\$ 3,925
											<b>Sub Total</b>	<b>\$ 87,525</b>

# MONITORS

WILL BE BILLED TO ACTUAL	SALARY PLUS % OF UTILIZATION			
	SALARY	PERCENTAGE OF SALARY	FRINGE	TOTAL
	\$ 1,106,710		\$ 261,824	\$ 1,368,534
AGAWAM	\$224,098	20.25%	\$53,017	\$277,115
EAST LONGMEADOW	\$137,312	12.41%	\$32,485	\$169,796
HAMPD-WILB	\$146,942	13.28%	\$34,763	\$181,706
LONGMEADOW	\$84,495	7.63%	\$19,990	\$104,485
LUDLOW	\$155,043	14.01%	\$36,680	\$191,722
SOUTHWICK	\$77,248	6.98%	\$18,275	\$95,523
WEST SPRINGFIELD	\$281,571	25.44%	\$66,613	\$348,185
<b>ESTIMATED MONITOR ASSESSMENT</b>	<b>\$ 1,106,710</b>	<b>100%</b>	<b>\$261,824</b>	<b>\$1,368,534</b>