

Article 11 FY2013 Supplemental Appropriation \$140,000

- Motion: To determine whether the Town will vote to transfer from available funds in the treasury, or from current year appropriations, the sum of \$100,478, or any other sum, as a supplemental assessment for FY2013, for the purpose of meeting extraordinary or unforeseen expenditures of the Concord-Carlisle Regional School District budget on account of increased pupil transportation expenses, identified after preparation of the FY13 budget for the fiscal year ending June 30, 2013, or take any other action relative thereto.

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- Annual Leasing Costs \$110,400
- Annual Fuel & Maintenance Costs \$92,700
- Estimated range of additional labor costs

from out of town location is \$150,000 to \$225,000 per year

Low Range - \$110K + \$90K + \$150K = \$350K

High Range - \$110K + \$90K + \$225K = \$425K

**Estimated range of additional operating costs from out of town
Location is estimated at \$350,000 to \$425,000 per year**

**Additional costs are shared between CPS and Region on a
60% / 40% basis, 40% of \$350,000 = \$140,000**

Concord's 71.77% portion of \$140,000 = \$100,478

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- *This article would appropriate \$100,478 as the Town's assessed share, 71.77%, of a \$140,000 amendment to the current year CCRSD budget for the purpose of paying unanticipated costs of pupil transportation services.*

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