In the upcoming budget for the 09-10 school year we have tried to shave costs off of accounts that we can control somewhat. We deal with purchases that really do not allow us to cut costs. We are at the mercy of inflation and keeping a fleet of vehicles on the road that with the constant wear and tear of the stop and go usage causes parts to fail. We have decreased the amount in the parts account due to the purchase of new vehicles during the past few years. This also allowed us to decrease the maintenance out sourcing account, plus the fact that with the 2nd Mechanic Helper we are able to do more repairs in-house. We have also decreased the cost of the contractor account, as we were able to melt a few schools into existing routes this year and will do so again next year. We have increased the equipment account in an effort to purchase new vehicles to replace old/costly vehicles in the fleet; this also increases our reimbursement side of our budget with newer vehicles. We have taken out the monies for rental of vehicles totally as we will have enough sub-buses to maintain our schedules. We do not have a need for any big purchase items in equipment for the garage this year and we have all of our radios and video cameras needed for the fleet, allowing us to decrease the new equipment account. You will notice the accounts that we had to increase are those that we have no control over. They are accounts that are dictated by rising costs for services.

In an effort to save even more monies we are investigating the savings and logistics of going from a 3 run route to a 2 run route by merging the High School and Middle School routes together. If this would be adopted there is a potential savings of $104,000.00 in salary, benefits and diesel costs for our budget.