

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION					
63200 TRANSPORTATION VEHICLE OPERATION					
000 UNDISTRIBUTED					
Bus Drivers Salaries	1170	721,772	774,758	52,986	7.34%
Other Drivers Salaries	1171	292,097	238,253	(53,844)	-18.43%
Drivers-Chesapeake Gov.Sch	1370	6,490	6,815	325	5.01%
Bus Substitutes/Field Trips	1570	26,282	27,596	1,314	5.00%
FICA Benefits	2100	79,572	79,606	34	0.04%
Health Ins. Benefits	2300	74,657	91,472	16,815	22.52%
SUTA	2600	4,606	4,606	0	0.00%
Workers Comp.	2700	51,584	51,584	0	0.00%
Health Services	3110	3,500	3,500	0	0.00%
Health Services - Lab	3160	8,000	8,000	0	0.00%
Vehicle Insurance	5305	90,453	90,453	0	0.00%
Vehicle and Equipment Fuels	6008	230,000	472,500	242,500	105.43%
TOTAL		1,589,013	1,849,143	260,130	16.37%

<u>Line #</u>	
1170, 1171	Adjusted to reflect cost plus four additional drivers
2100, 2600, 2700	Adjusted to reflect cost
2300	Adjusted to reflect increase in employer participation
6008	Increase in fuel costs and miles traveled