

		FY 2007-08						
Object		FY 2004-05	FY 2005-06	FY 2007-08	at 3% Annual	Projected	Lyons Savings (3 year base rather than 1 year)	Extra Savings
Code	Description	Actual	Actual	Requested	Increases	Savings		
102	Professional Development	\$16,250	\$25,076	\$56,746	\$26,603	\$30,143	\$39,091	\$8,948
138	Non-Certified Hourly	\$24,111	\$24,214	\$55,367	\$25,689	\$29,678		
300	Purchased Prof Services	\$266,755	\$249,613	\$268,000	\$264,814	\$3,186		
301	Attendance at Meetings	\$32,229	\$35,166	\$101,650	\$37,308	\$64,342	\$66,701	\$2,359
330	Other Prof Technical Services	\$567,662	\$640,959	\$842,930	\$679,993	\$162,937	\$227,357	\$64,420
410	Utility Service	\$106,297	\$93,740	\$130,000	\$99,449	\$30,551		
412-416	Boiler & Heating Service	\$152,269	\$75,787	\$140,000	\$80,402	\$59,598		
420	Cleaning Services	\$22,615	\$32,654	\$44,750	\$34,643	\$10,107		
425	Glass	\$33,797	\$25,765	\$40,000	\$27,334	\$12,666		
430	Repairs/Maintenance Service	\$905,486	\$1,010,664	\$1,203,666	\$1,072,213	\$131,453	\$221,757	\$90,304
431-434	Elevator & Electric Services	\$72,687	\$104,934	\$115,000	\$111,324	\$3,676		
450	Construction Services	\$119,666	\$157,103	\$200,000	\$166,671	\$33,329	\$129,766	\$96,437
490	Security Services	\$82,930	\$80,177	\$90,000	\$85,060	\$4,940		
492	Fire Violation	\$72,403	\$77,749	\$85,000	\$82,484	\$2,516		
494	Swimming Pool	\$8,151	\$16,697	\$25,000	\$17,714	\$7,286		
500	Other Purchased Services	\$159,768	\$167,693	\$200,000	\$177,906	\$22,094	\$26,747	\$4,653
510	Student Transportation Services	\$4,363,456	\$4,590,266	\$5,249,645	\$4,869,813	\$379,832	\$517,913	\$138,081
511	Student Trans. Non Public	\$205,138	\$208,532	\$232,435	\$221,232	\$11,203		
529	Interscholastics Insurance	\$34,500	\$25,647	\$38,000	\$27,209	\$10,791		
530	Communications	\$273,829	\$297,576	\$343,032	\$315,698	\$27,334		
562	Spec. Ed - Out-of-District Tuition	\$4,034,405	\$4,329,036	\$4,990,000	\$4,592,674	\$397,326		
565	Reg. Ed- Out-of-District Tuition	\$308,600	\$437,898	\$554,000	\$464,566	\$89,434		
580	Travel	\$123,563	\$127,729	\$169,950	\$135,508	\$34,442	\$35,958	\$1,516
611	Instructional Supplies	\$669,862	\$731,908	\$952,515	\$776,481	\$176,034		
614	Postage	\$92,241	\$118,625	\$164,696	\$130,488	\$34,209	\$64,669	\$30,461
643	Audiovisual	\$51,287	\$66,796	\$80,357	\$73,476	\$6,881		
645	Textbooks/Soft Covers	\$11,602	\$39,414	\$83,658	\$43,355	\$40,303		
690	Other Supplies/Materials	\$208,082	\$204,322	\$292,493	\$224,754	\$67,739		
730-739	Equipment	\$701,757	\$401,278	\$460,931	\$441,406	\$19,525		
810	Dues, Fees & Memberships	\$68,143	\$70,700	\$146,645	\$77,770	\$68,875	\$73,894	\$5,019
					Hamilton Total	\$1,972,430	Additional:	\$442,197
							Lyons Total	\$2,414,627
					H. Total without Transportation	\$1,592,598	L. Total without Transportation	\$1,896,714