

**Lancaster Central School District  
BUDGET FOR 2016-17 SCHOOL YEAR**

<b>RECAP APPROPRIATIONS</b>	<b>BUDGET 2015-16</b>	<b>PROPOSED BUDGET 2016-17</b>	<b>PERCENT 2016-17% BUDGET</b>
<b>ADMINISTRATION</b>	\$10,551,446	\$10,066,705	9.92%
<b>PROGRAM</b>	73,599,309	75,279,043	74.15%
<b>CAPITAL</b>	15,789,363	16,175,458	15.93%
<b>TOTAL BUDGET FOR SCHOOL YEAR</b>	<u>\$99,940,118</u>	<u>\$101,521,206</u>	100.00%

  

<b>APPROPRIATIONS BY AREA OF EXPENSE</b>	<b>TOTAL BUDGET 2015-16</b>	<b>PROPOSED BUDGET 2016- 17</b>	<b>\$ DIFFERENCE</b>
Instructional salaries	\$34,820,294	\$35,412,948	\$592,654
Non-instructional salaries	\$14,207,468	\$15,173,111	\$965,643
Equipment	\$569,048	\$522,804	-\$46,244
Contractual	\$8,118,873	\$8,427,038	\$308,165
Textbooks	\$455,651	\$453,817	-\$1,834
BOCES	\$6,265,600	\$6,717,983	\$452,383
Materials and Supplies	\$2,797,748	\$2,804,842	\$7,094
Debt Service	\$5,689,894	\$6,175,519	\$485,625
Benefits	\$26,715,542	\$25,533,144	-\$1,182,398
Interfund transfers	\$300,000	\$300,000	\$0
<b>TOTAL</b>	<u>\$99,940,118</u>	<u>\$101,521,206</u>	<u>\$1,581,088</u>

  

<b>DESCRIPTION</b>	<b>TOTAL BUDGET 2015-16</b>	<b>PROPOSED BUDGET 2016- 17</b>	<b>PERCENT OF 2016-17 BUDGET</b>
Property tax	\$48,664,133	\$49,472,993	48.73%
Other property tax items	\$2,017,532	\$2,018,429	1.99%
Erie County sales tax	\$6,150,000	\$6,200,000	6.11%
State aid	\$32,955,008	\$34,567,667	34.05%
Interfund transfers	\$10,000	\$10,000	0.01%
Local revenues	\$1,345,124	\$1,315,272	1.30%
<b>SUB TOTAL</b>	<u>\$91,141,797</u>	<u>\$93,584,361</u>	<u>92.18%</u>
<b>USE OF FUND BALANCE</b>			
Use of Reserve Funds	\$6,604,357	\$5,703,379	5.62%
Appropriated Surplus	\$2,193,964	\$2,233,466	2.20%
<b>SUB TOTAL</b>	<u>\$8,798,321</u>	<u>\$7,936,845</u>	<u>7.82%</u>
<b>TOTAL</b>	<u>\$99,940,118</u>	<u>\$101,521,206</u>	<u>100.00%</u>

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BUDGET AND TAX LEVY HISTORY

YEAR	PROPOSED BUDGET	PROPOSED % BUDGET INCREASE	TOTAL TAX LEVY	%TAX LEVY INCREASE
2016-17	\$101,521,206	1.66%	\$49,472,993	1.58%
2015-16	99,940,118	2.57%	48,664,133	1.83%
2014-15	97,437,806	2.87%	47,789,584	3.42%
2013-14	94,715,258	3.50%	46,211,252	3.96%
2012-13	91,513,002	4.47%	44,450,137	1.88%