

Lancaster Central School District
BUDGET FOR 2018-19 SCHOOL YEAR

RECAP APPROPRIATIONS	TOTAL BUDGET 2017-18	PROPOSED BUDGET 2018-19
ADMINISTRATION	\$10,181,780	\$10,347,613
PROGRAM	\$76,996,619	\$79,221,234
CAPITAL	\$16,689,120	\$17,913,376
TOTAL BUDGET FOR SCHOOL YEAR	\$103,867,519	\$107,482,223

APPROPRIATIONS BY AREA OF EXPENSE	TOTAL BUDGET 2017-18	PROPOSED BUDGET 2018 -19
INSTRUCTIONAL SALARIES	\$36,636,631	\$38,437,436
NON-INSTRUCTIONAL SALARIES	\$15,624,360	\$16,173,381
EQUIPMENT	\$522,629	\$523,547
CONTRACTUAL	\$8,590,615	\$8,798,106
TEXTBOOKS	\$448,341	\$440,831
BOCES	\$7,431,822	\$7,526,189
MATERIALS & SUPPLIES	\$2,766,291	\$3,269,713
DEBT SERVICE	\$6,636,506	\$7,363,984
BENEFITS	\$24,910,324	\$24,649,036
INTERFUND TRANSFERS	\$300,000	\$300,000
TOTAL	\$103,867,519	\$107,482,223

REVENUE	TOTAL BUDGET 2017-18	PROPOSED BUDGET 2018-19
PROPERTY TAX	\$50,544,983	\$53,096,748
OTHER PROPERTY TAX ITEMS	\$2,179,605	\$1,854,023
ERIE COUNTY SALES TAX	\$6,200,000	\$6,200,000
STATE AID	\$35,069,008	\$37,208,979
INTERFUND TRANSFER	\$10,000	\$10,000
LOCAL REVENUES	\$1,404,687	\$1,410,477
SUBTOTAL	\$95,408,283	\$99,780,227
FUND BALANCE - USE OF RESERVE FUNDS	\$5,215,786	\$4,563,738
FUND BALANCE - APPROPRIATED SURPLUS	\$3,243,450	\$3,138,258
SUBTOTAL	\$8,459,236	\$7,701,996
TOTAL	\$103,867,519	\$107,482,223

BUDGET AND TAX LEVY HISTORY:

YEAR	PROPOSED BUDGET	PROPOSED % BUDGET INCREASE	TOTAL TAX LEVY	% TAX LEVY INCREASE
2018-19	\$107,482,223	3.48%	\$53,096,748 estimated	5.05% estimated
2017-18	\$103,867,519	2.31%	\$50,544,983	2.17%
2016-17	\$101,521,206	1.58%	\$49,472,993	1.66%
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%
2011-12	\$87,601,417	2.05%	\$43,629,717	9.66%
2010-11	\$85,843,205	1.34%	\$39,787,533	4.04%