

Lancaster Central School District

BUDGET FOR 2018-19 SCHOOL YEAR

PROGRAMS	TOTAL BUDGET 2017-18	PROPOSED BUDGET 2018-19
INSTRUCTIONAL & NON-INSTRUCTIONAL SALARIES	\$26,533,784	\$27,905,146
EQUIPMENT	\$75,749	\$75,760
EQUIPMENT REPAIRS, RENTALS, ETC.	\$360,272	\$344,647
TEXTBOOKS	\$448,341	\$440,831
INSTRUCT SUPPLIES FOR TEACHERS & PUPILS	\$615,718	\$615,876
INSERVICE TRAINING	\$333,368	\$349,371
RESOURCE & SPECIAL NEEDS PROGRAM SALARIES	\$5,575,821	\$5,851,119
EQUIPMENT, CONTRACTUAL EXPENSES INCLUDING OCCUPATIONAL THERAPY & TUITION	\$2,580,645	\$2,653,331
BOCES SERVICES	\$3,287,915	\$3,309,152
SUPPLIES FOR TEACHERS & PUPILS IN SPECIAL EDUCATION DEPT.	\$26,000	\$26,000
BOCES OCCUPATIONAL EDUCATION	\$1,643,260	\$1,550,402
COMMUNITY EDUCATION, SUMMER SCHOOL	\$211,000	\$213,000
LIBRARY	\$1,102,911	\$1,139,821
COMPUTER ASSISTED INSTRUCTION	\$1,718,020	\$1,938,659
PUPIL SERVICES INCLUDING ATTENDANCE, GUIDANCE, HEALTH, SPEECH, PSYCHOLOGIST, SOCIAL SERVICES & CENSUS	\$3,931,874	\$4,076,444
CO-CURRICULAR/INTERSCHOLASTIC ACTIVITIES	\$1,577,421	\$1,623,492
TRANSPORTATION SALARIES	\$4,305,110	\$4,389,475
ALL OTHER OPERATING COSTS-INSURANCE, TOOLS, VEHICLE REPAIRS & PARTS	\$820,837	\$820,587

PROGRAMS	TOTAL BUDGET 2017-18	PROPOSED BUDGET 2018-19
GAS, OIL & TIRES	\$839,853	\$839,853
BUS GARAGE EXPENSES, UPKEEP & UTILITIES	\$190,940	\$194,128
TRANSPORTATION-STUDENTS W/ SPECIAL NEEDS	\$720,000	\$741,600
BENEFITS FOR PROGRAM FUNCTIONS	\$20,097,780	\$20,122,540
TOTAL	\$76,996,619	\$79,221,234