

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

<b>PROGRAM BUDGET</b>	<b>BUDGET 2015-16</b>	<b>PROPOSED BUDGET 2016-17</b>
Instructional and non-instructional salaries	\$25,015,229	\$25,673,686
Equipment	\$77,036	\$77,036
Equipment repairs, rentals, etc.	\$334,648	\$352,336
Textbooks	\$455,651	\$453,817
Instructional supplies for teachers and pupils	\$599,239	\$608,433
Inservice training	\$336,935	\$338,051
Resource and special needs program salaries	\$4,622,603	\$5,371,189
Equipment, contractual expenses including occupational therapy and tuition	\$2,195,080	\$2,488,034
BOCES services	\$2,277,649	\$2,523,450
Supplies for teachers and pupils in special education department	\$26,500	\$26,000
BOCES occupational education	\$1,500,174	\$1,739,445
Community education, summer schools	\$198,000	\$196,000
Library	\$1,087,451	\$1,073,044
Computer assisted instruction	\$1,733,463	\$1,683,879
Pupil services including attendance, guidance, health, speech, psychologist, and social service and census	\$3,651,384	\$3,799,107
Co-curricular/interscholastic activities	\$1,485,809	\$1,492,386
Transportation salaries	\$4,106,681	\$4,198,989
All other operating costs-insurance, tools, vehicle repairs and parts	\$803,096	\$820,678
Gas, oil, and tires	\$839,853	\$839,853
Bus garage expenses, upkeep and utilities	\$192,819	\$189,298
Transportation for children with special needs	\$648,670	\$648,670
Benefits for program functions	\$21,411,339	\$20,685,662
<b>TOTAL</b>	<b>\$73,599,309</b>	<b>\$75,279,043</b>