

**Lancaster Central School District
BUDGET FOR 2019-20 SCHOOL YEAR**

RECAP APPROPRIATIONS	TOTAL BUDGET 2018-19	PROPOSED BUDGET 2019-20
ADMINISTRATION	\$10,347,613	\$10,679,909
PROGRAM	\$79,221,234	\$80,603,083
CAPITAL	\$17,913,376	\$18,236,887
TOTAL BUDGET FOR SCHOOL YEAR	\$107,482,223	\$109,519,879

APPROPRIATIONS BY AREA OF EXPENSE	TOTAL BUDGET 2018-19	PROPOSED BUDGET 2019-20
INSTRUCTIONAL SALARIES	\$38,437,436	\$39,552,663
NON-INSTRUCTIONAL SALARIES	\$16,173,381	\$16,606,734
EQUIPMENT	\$523,547	\$541,771
CONTRACTUAL	\$8,798,106	\$9,490,414
TEXTBOOKS	\$440,831	\$426,966
BOCES	\$7,526,189	\$7,493,918
MATERIALS & SUPPLIES	\$3,269,713	\$2,810,301
DEBT SERVICE	\$7,363,984	\$7,905,369
BENEFITS	\$24,649,036	\$24,371,743
INTERFUND TRANSFERS	\$300,000	\$320,000
TOTAL	\$107,482,223	\$109,519,879

**Lancaster Central School District
BUDGET FOR 2019-20 SCHOOL YEAR**

REVENUE	TOTAL BUDGET 2018-19	PROPOSED BUDGET 2019-20
PROPERTY TAX	\$52,405,957	\$54,411,730
OTHER PROPERTY TAX ITEMS	\$1,854,023	\$1,838,140
ERIE COUNTY SALES TAX	\$6,400,000	\$6,400,000
STATE AID	\$37,208,979	\$37,836,942
INTERFUND TRANSFER	\$10,000	\$10,000
LOCAL REVENUES	\$1,760,477	\$1,757,294
SUB TOTAL	\$99,639,436	\$102,254,106
 USE OF FUND BALANCE:		
USE OF RESERVE FUNDS	\$4,563,738	\$5,136,187
APPROPRIATED SURPLUS	\$3,279,049	\$2,129,586
SUB TOTAL	\$7,842,787	\$7,265,773
TOTAL	\$107,482,223	\$109,519,879

Lancaster Central School District BUDGET AND TAX LEVY HISTORY

YEAR	PROPOSED		TOTAL TAX LEVY	% TAX LEVY INCREASE
	PROPOSED BUDGET	% BUDGET INCREASE		
2019-20	\$109,519,879	1.90%	\$54,411,730	3.83%
2018-19	\$107,482,223	3.48%	\$52,405,957	3.68%
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%