

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

	TOTAL BUDGET 2018-19	PROPOSED BUDGET 2019-20
INSTRUCTIONAL & NON-INSTRUCTIONAL SALARIES	\$27,905,146	\$28,848,008
EQUIPMENT	\$75,760	\$75,364
EQUIPMENT REPAIRS, RENTALS, ETC.	\$344,647	\$348,374
TEXTBOOKS	\$440,831	\$426,966
INSTRUCT SUPPLIES FOR TEACHERS & PUPILS	\$615,876	\$622,464
INSERVICE TRAINING	\$349,371	\$357,325
RESOURCE & SPECIAL NEEDS PROGRAM SALARIES	\$5,851,119	\$5,879,324
EQUIPMENT, CONTRACTUAL EXPENSES INCLUDING OCCUPATIONAL THERAPY & TUITION	\$2,653,331	\$2,757,673
BOCES SERVICES	\$3,309,152	\$3,279,037
SUPPLIES FOR TEACHERS & PUPILS IN SPECIAL EDUCATION DEPT.	\$26,000	\$28,000
BOCES OCCUPATIONAL EDUCATION	\$1,550,402	\$1,495,684
COMMUNITY EDUCATION, SUMMER SCHOOL	\$213,000	\$213,000
LIBRARY	\$1,139,821	\$1,110,049
COMPUTER ASSISTED INSTRUCTION	\$1,938,659	\$1,946,000
PUPIL SERVICES INCLUDING ATTENDANCE, GUIDANCE, HEALTH, SPEECH, PSYCHOLOGIST, SOCIAL SERVICES & CENSUS	\$4,076,444	\$4,204,138
CO-CURRICULAR/INTERSCHOLASTIC ACTIVITIES	\$1,623,492	\$1,685,515
TRANSPORTATION SALARIES	\$4,389,475	\$4,541,585

ALL OTHER OPERATING COSTS-INSURANCE, TOOLS, VEHICLE REPAIRS & PARTS.	\$820,587	\$820,772
GAS, OIL & TIRES	\$839,853	\$839,853
BUS GARAGE EXPENSES, UPKEEP & UTILITIES	\$194,128	\$212,305
TRANSPORTATION-STUDENTS W/ SPECIAL NEEDS	\$741,600	\$1,191,600
<u>BENEFITS FOR PROGRAM FUNCTIONS</u>	<u>\$20,122,540</u>	<u>\$19,720,047</u>
TOTAL	\$79,221,234	\$80,603,083