

EASTON 2018-19
FUNCTION SUMMARY

4/26/2018 8:24:15 AM

Func	Description	16-17 Adjusted	16-17 Actual	17-18 Adjusted	18-19 Proposed	Variance	% Change
1100	General Instruction	\$7,498,678	\$7,385,470	\$7,615,772	\$7,627,450	\$11,678	0.15%
1102	Kindergarten	\$8,697	\$7,613	\$9,985	\$11,272	\$1,287	12.89%
1114	Humanities	\$26,640	\$24,474	\$36,591	\$26,228	(\$10,363)	-28.32%
1115	Integrated Lang. Arts	\$36,901	\$33,445	\$27,636	\$31,027	\$3,391	12.27%
1116	Curriculum	\$71,249	\$71,265	\$67,190	\$65,122	(\$2,068)	-3.08%
1117	Industrial Technology	\$0	\$0	\$0	\$0	\$0	0.00%
1119	Science/Math.Technology	\$39,084	\$34,367	\$43,267	\$38,125	(\$5,142)	-11.88%
1121	PE/Health	\$4,893	\$4,854	\$4,983	\$5,069	\$86	1.73%
1125	Student Activity Athletic	\$0	\$0	\$0	\$0	\$0	0.00%
1126	Student Activity Co-curricular	\$0	\$0	\$47,413	\$15,242	(\$32,171)	-67.85%
1127	Special Services	\$21,455	\$16,854	\$19,155	\$35,385	\$16,230	84.73%
1200	Special Education	\$3,434,085	\$3,281,218	\$3,459,496	\$4,198,242	\$738,746	21.35%
1211	Spec. Ed. Excess Cost Adjustment	\$0	\$0	\$0	(\$327,122)	(\$327,122)	0.00%
2120	Guidance	\$3,059	\$2,929	\$2,967	\$3,095	\$128	4.32%
2130	Health Services	\$197,590	\$192,715	\$208,476	\$214,070	\$5,594	2.68%
2140	Psychological Services	\$19,715	\$18,156	\$24,870	\$24,796	(\$74)	-0.30%
2150	Speech Services	\$11,620	\$7,108	\$12,235	\$10,519	(\$1,716)	-14.03%
2220	Ed. Media Services	\$81,923	\$75,428	\$92,134	\$82,090	(\$10,044)	-10.90%
2225	Technology Plan	\$289,646	\$313,276	\$289,861	\$352,865	\$63,004	21.74%
2310	Board of Education	\$80,260	\$86,889	\$68,340	\$59,976	(\$8,364)	-12.24%
2320	Central Administration	\$537,997	\$537,995	\$547,946	\$580,725	\$32,779	5.98%
2330	Magnet School	\$0	\$0	\$18,000	\$12,000	(\$6,000)	-33.33%
2410	School Administration	\$1,053,733	\$1,022,034	\$1,056,701	\$1,045,998	(\$10,703)	-1.01%
2600	Operation/Maint.Physical Plant	\$1,441,888	\$1,407,250	\$1,363,339	\$1,417,587	\$54,248	3.98%
2700	Student Transportation	\$884,641	\$788,469	\$820,615	\$910,234	\$89,619	10.92%
3100	Food Service	\$3,125	(\$33)	\$887	\$300	(\$587)	-66.18%
		15,746,880	15,311,776	15,837,858	16,440,295	602,437	3.80%