

EASTON 2018-19
FUNCTION SUMMARY

3/2/2018 10:00:56 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	\$7,616,222	\$7,819,904	\$203,682	2.67%
1102	Kindergarten	\$8,697	\$7,613	\$9,985	\$11,422	\$1,437	14.39%
1114	Humanities	\$26,640	\$24,474	\$36,077	\$26,738	(\$9,339)	-25.89%
1115	Integrated Lang. Arts	\$36,901	\$33,445	\$27,642	\$31,102	\$3,460	12.52%
1116	Curriculum	\$71,249	\$71,265	\$67,190	\$84,122	\$16,932	25.20%
1117	Industrial Technology	\$0	\$0	\$0	\$0	\$0	0.00%
1119	Science/Math.Technology	\$39,084	\$34,367	\$43,267	\$38,200	(\$5,067)	-11.71%
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	\$58,220	\$10,807	22.79%
1127	Special Services	\$21,455	\$16,854	\$19,155	\$35,385	\$16,230	84.73%
1200	Special Education	\$3,434,085	\$3,281,218	\$3,459,246	\$4,426,488	\$967,242	27.96%
1211	Spec. Ed. Excess Cost Adjustment	\$0	\$0	\$0	(\$289,494)	(\$289,494)	0.00%
2120	Guidance	\$3,059	\$2,929	\$2,967	\$3,095	\$128	4.32%
2130	Health Services	\$197,590	\$192,715	\$208,476	\$216,240	\$7,764	3.72%
2140	Psychological Services	\$19,715	\$18,156	\$24,870	\$24,796	(\$74)	-0.30%
2150	Speech Services	\$11,620	\$7,108	\$12,485	\$10,519	(\$1,966)	-15.75%
2220	Ed. Media Services	\$81,923	\$75,428	\$92,134	\$90,963	(\$1,171)	-1.27%
2225	Technology Plan	\$289,646	\$313,276	\$289,861	\$410,804	\$120,943	41.72%
2310	Board of Education	\$80,260	\$86,889	\$68,340	\$59,176	(\$9,164)	-13.41%
2320	Central Administration	\$537,997	\$537,995	\$547,946	\$633,520	\$85,574	15.62%
2330	Magnet School	\$0	\$0	\$18,000	\$12,000	(\$6,000)	-33.33%
2410	School Administration	\$1,053,733	\$1,022,034	\$1,056,759	\$1,099,180	\$42,421	4.01%
2600	Operation/Maint.Physical Plant	\$1,441,888	\$1,407,250	\$1,363,339	\$1,547,520	\$184,181	13.51%
2700	Student Transportation	\$884,641	\$788,469	\$820,615	\$965,923	\$145,308	17.71%
3100	Food Service	\$3,125	(\$33)	\$887	\$300	(\$587)	-66.18%
		15,746,880	15,311,776	15,837,858	17,321,192	1,483,334	9.37%