

**MARLBORO TOWNSHIP BOARD OF EDUCATION
EXPENDITURE COMPARISON 17/18 TO 18/19**

EXPENDITURE CATEGORY	17/18	18/19	% Increase
Current Expense			
Out of district instruction	2,529,109	1,882,448	-25.57%
Attendance/Social Work	562,613	656,764	16.73%
Health Services	1,010,988	1,112,870	10.08%
Speech Services	1,172,967	1,430,318	21.94%
Non-Instructional Support Services	1,608,306	1,159,303	-27.92%
Guidance Services	1,331,696	1,384,929	4.00%
Other Support Services - Special Curriculum	1,772,156	1,774,520	0.13%
Media Center Services	497,511	1,242,227	149.69%
Instructional Staff Training - Professional Dev.	698,652	670,549	-4.02%
General Administration	202,457	173,882	-14.11%
School Administration	1,600,987	1,645,035	2.75%
Business Office	4,167,954	4,217,267	1.18%
Information Technology	645,927	662,108	2.51%
Required Facilities Maintenance	650,475	671,825	3.28%
Other Operations & Maintenance	919,549	976,404	6.18%
Care and Upkeep Grounds	6,206,809	6,431,317	3.62%
Security	178,613	186,687	4.52%
Transportation	422,964	710,889	68.07%
Employee Benefits	4,954,780	5,025,522	1.43%
Instruction - PreSchool	17,485,897	17,813,387	1.87%
Instruction - Kindergarten	130,251	233,055	78.93%
Instruction - Grades 1 - 5	1,333,794	1,430,917	7.28%
Instruction - Grades 6 - 8	11,745,603	13,038,136	11.00%
Home Instruction - Regular Education	10,525,328	12,286,022	16.73%
Instruction - Learning/Language Disabilities	18,000	18,000	0.00%
Instruction - Multiple Disabilities	1,131,779	1,696,237	49.87%
Instruction - Resource Center	1,156,348	757,971	-34.45%
Instruction - Autism	6,516,988	2,605,148	-60.03%
Instruction - PreSchool Disabilities	0	795,439	#DIV/0!
Home Instruction - Special Education	1,103,613	955,411	-13.43%
Instruction - Basic Skills	28,000	28,000	0.00%
Instruction - English Second Language	1,280,469	1,004,072	-21.59%
Co-Curricular Activities	322,981	348,129	7.79%
Athletics	215,630	224,066	3.91%
Instruction - Gifted & Talented	256,073	234,357	-8.48%
	573,957	587,272	2.32%
Total - Current Expense	84,959,220	86,070,479	1.31%

Capital Outlay

Non - Instructional Equipment	191,060	90,587	-52.59%
Construction/Maint Buildings	1,000,000	1,000,000	0.00%
Equipment - Grades 1- 5	0	0	#DIV/0!
Equipment - Grades 6 - 8	<u>8,135</u>	<u>12,575</u>	54.58%
Total Capital Outlay	1,199,195	1,103,162	-8.01%
TOTAL GENERAL FUND	86,158,415	87,173,641	1.18%