

**MARLBORO TOWNSHIP BOARD OF EDUCATION  
EXPENDITURE COMPARISON 16/17 TO 17/18**

<b>EXPENDITURE CATEGORY</b>	<b>16/17</b>	<b>17/18</b>	<b>% Increase</b>
<b>Current Expense</b>			
Out of district instruction	2,336,913	2,529,109	8.22%
Attendance/Social Work	551,632	562,613	1.99%
Health Services	966,232	1,010,988	4.63%
Speech Services	1,173,272	1,172,967	-0.03%
Non-Instructional Support Services	1,194,432	1,608,306	34.65%
Guidance Services	1,306,529	1,331,696	1.93%
Other Support Services - Special Curriculum	1,782,994	1,772,156	-0.61%
Media Center Services	300,998	497,511	65.29%
Instructional Staff Training - Professional Dev.	700,137	698,652	-0.21%
General Administration	127,211	202,457	59.15%
School Administration	1,618,660	1,600,987	-1.09%
Business Office	4,191,948	4,167,954	-0.57%
Information Technology	624,832	645,927	3.38%
Required Facilities Maintenance	583,753	650,475	11.43%
Other Operations & Maintenance	833,000	919,549	10.39%
Care and Upkeep Grounds	6,311,204	6,206,809	-1.65%
Security	194,033	178,613	-7.95%
Transportation	443,980	422,964	-4.73%
Employee Benefits	4,729,614	4,954,780	4.76%
Instruction - PreSchool	16,501,737	17,485,897	5.96%
Instruction - Kindergarten	127,721	130,251	1.98%
Instruction - Grades 1 - 5	862,878	1,333,794	54.58%
Instruction - Grades 6 - 8	11,923,341	11,745,603	-1.49%
Home Instruction - Regular Education	10,297,550	10,525,328	2.21%
Instruction - Learning/Language Disabilities	18,000	18,000	0.00%
Instruction - Multiple Disabilities	509,047	1,131,779	122.33%
Instruction - Resource Center	1,599,088	1,156,348	-27.69%
Instruction - PreSchool Disabilities	6,258,781	6,516,988	4.13%
Home Instruction - Special Education	1,078,627	1,103,613	2.32%
Instruction - Basic Skills	28,000	28,000	0.00%
Instruction - English Second Language	1,334,027	1,280,469	-4.01%
Co-Curricular Activities	313,969	322,981	2.87%
Athletics	199,248	215,630	8.22%
Instruction - Gifted & Talented	215,342	256,073	18.91%
	579,894	573,957	-1.02%
<b>Total - Current Expense</b>	<b>81,818,624</b>	<b>84,959,220</b>	<b>3.84%</b>

**Capital Outlay**

Non - Instructional Equipment	122,700	191,060	55.71%
Construction/Maint Buildings	2,940,000	1,000,000	-65.99%
Equipment - Grades 1- 5	0	0	#DIV/0!
Equipment - Grades 6 - 8	3,275	8,135	148.40%
<b>Total Capital Outlay</b>	<b>3,065,975</b>	<b>1,199,195</b>	<b>-60.89%</b>
<b>TOTAL GENERAL FUND</b>	<b>84,884,599</b>	<b>86,158,415</b>	<b>1.50%</b>