

**MARLBORO TOWNSHIP BOARD OF EDUCATION  
EXPENDITURE COMPARISON 13/14 TO 14/15**

<b>EXPENDITURE CATEGORY</b>	<b>13/14</b>	<b>14/15</b>	<b>% Increase</b>
<b>Current Expense</b>			
Out of district instruction	1,775,063	2,077,501	17.04%
Attendance/Social Work	503,775	524,120	4.04%
Health Services	735,191	882,973	20.10%
Speech Services	1,116,831	1,137,785	1.88%
Non-Instructional Support Services	1,210,487	1,140,239	-5.80%
Guidance Services	1,178,305	1,157,867	-1.73%
Other Support Services - Special Curriculum	1,585,813	1,664,257	4.95%
Media Center Services	326,826	218,959	-33.00%
Instructional Staff Training - Professional Dev.	607,600	629,036	3.53%
General Administration	136,429	127,423	-6.60%
School Administration	1,510,421	1,558,311	3.17%
Business Office	4,048,273	4,001,668	-1.15%
Information Technology	571,316	590,436	3.35%
Required Facilities Maintenance	465,513	478,825	2.86%
Other Operations & Maintenance	4,698,851	854,900	-81.81%
Care and Upkeep Grounds	5,840,989	5,955,767	1.97%
Security	301,302	306,394	1.69%
Transportation	519,656	400,093	-23.01%
Employee Benefits	4,543,854	4,775,090	5.09%
Instruction - PreSchool	15,832,914	16,180,035	2.19%
Instruction - Kindergarten	26,406	63,697	141.22%
Instruction - Grades 1 - 5	927,520	844,706	-8.93%
Instruction - Grades 6 - 8	11,728,756	11,414,863	-2.68%
Home Instruction - Regular Education	10,508,260	10,822,550	2.99%
Instruction - Learning/Language Disabilities	21,000	21,000	0.00%
Instruction - Multiple Disabilities	509,065	468,574	-7.95%
Instruction - Resource Center	1,474,667	1,577,391	6.97%
Instruction - Autistic	5,562,315	5,557,302	-0.09%
Instruction - PreSchool Disabilities	0	0	#DIV/0!
Home Instruction - Special Education	723,174	997,596	37.95%
Instruction - Basic Skills	31,000	31,000	0.00%
Instruction - English Second Language	799,292	908,798	13.70%
Co-Curricular Activities	299,630	309,097	3.16%
Athletics	214,588	168,785	-21.34%
Instruction - Gifted & Talented	192,385	193,793	0.73%
	1,067,859	581,191	-45.57%
<b>Total - Current Expense</b>	<b>81,595,326</b>	<b>78,622,022</b>	<b>-3.64%</b>

**Capital Outlay**

Non - Instructional Equipment	28,000	99,500	255.36%
<b>Transfer to Capital Projects</b>	575,000	0	-100.00%
Equipment - Grades 1- 5	0	0	#DIV/0!
Equipment - Grades 6 - 8	0	4,440	#DIV/0!
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<b>Total Capital Outlay</b>	<b>603,000</b>	<b>103,940</b>	<b>-82.76%</b>
<b>TOTAL GENERAL FUND</b>	<b>82,198,326</b>	<b>78,725,962</b>	<b>-4.22%</b>