

**MARLBORO TOWNSHIP BOARD OF EDUCATION
EXPENDITURE COMPARISON 15/16 TO 16/17**

EXPENDITURE CATEGORY	15/16	16/17	% Increase
Current Expense			
Out of district instruction	2,140,600	2,336,913	9.17%
Attendance/Social Work	539,731	551,632	2.20%
Health Services	916,705	966,232	5.40%
Speech Services	1,129,961	1,173,272	3.83%
Non-Instructional Support Services	1,243,075	1,194,432	-3.91%
Guidance Services	1,248,915	1,306,529	4.61%
Other Support Services - Special Curriculum	1,730,526	1,782,994	3.03%
Media Center Services	333,235	300,998	-9.67%
Instructional Staff Training - Professional Dev.	653,752	700,137	7.10%
General Administration	120,079	127,211	5.94%
School Administration	1,520,388	1,618,660	6.46%
Business Office	4,152,355	4,191,948	0.95%
Information Technology	604,509	624,832	3.36%
Required Facilities Maintenance	822,625	583,753	-29.04%
Other Operations & Maintenance	704,800	833,000	18.19%
Care and Upkeep Grounds	6,062,099	6,311,204	4.11%
Security	183,013	194,033	6.02%
Transportation	438,226	443,980	1.31%
Employee Benefits	4,871,051	4,729,614	-2.90%
Instruction - PreSchool	16,395,108	16,501,737	0.65%
Instruction - Kindergarten	125,240	127,721	1.98%
Instruction - Grades 1 - 5	797,332	862,878	8.22%
Instruction - Grades 6 - 8	11,828,364	11,923,341	0.80%
Home Instruction - Regular Education	10,288,701	10,297,550	0.09%
Instruction - Learning/Language Disabilities	18,000	18,000	0.00%
Instruction - Multiple Disabilities	524,372	509,047	-2.92%
Instruction - Resource Center	1,593,180	1,599,088	0.37%
Instruction - PreSchool Disabilities	5,937,128	6,258,781	5.42%
Home Instruction - Special Education	938,526	1,078,627	14.93%
Instruction - Basic Skills	28,000	28,000	0.00%
Instruction - English Second Language	1,359,897	1,334,027	-1.90%
Co-Curricular Activities	335,380	313,969	-6.38%
Athletics	188,225	199,248	5.86%
Instruction - Gifted & Talented	206,808	215,342	4.13%
	605,703	579,894	-4.26%
Total - Current Expense	80,585,609	81,818,624	1.53%

Capital Outlay

Non - Instructional Equipment	69,430	122,700	76.72%
Construction/Maint Buildings	1,000,000	2,940,000	194.00%
Equipment - Grades 1- 5	0	0	#DIV/0!
Equipment - Grades 6 - 8	6,000	3,275	-45.42%
Total Capital Outlay	1,075,430	3,065,975	185.09%
TOTAL GENERAL FUND	81,661,039	84,884,599	3.95%