

**MARLBORO TOWNSHIP BOARD OF EDUCATION  
EXPENDITURE COMPARISON 14/15 TO 15/16**

<b>EXPENDITURE CATEGORY</b>	<b>14/15</b>	<b>15/16</b>	<b>% Increase</b>
<b>Current Expense</b>			
Out of district instruction	2,077,501	2,140,600	3.04%
Attendance/Social Work	524,120	539,731	2.98%
Health Services	882,973	916,705	3.82%
Speech Services	1,137,785	1,129,961	-0.69%
Non-Instructional Support Services	1,140,239	1,243,075	9.02%
Guidance Services	1,157,867	1,248,915	7.86%
Other Support Services - Special Curriculum	1,664,257	1,730,526	3.98%
Curriculum	218,959	333,235	52.19%
Media Center Services	629,036	653,752	3.93%
Instructional Staff Training - Professional Dev.	127,423	120,079	-5.76%
General Administration	1,558,311	1,520,388	-2.43%
School Administration	4,001,668	4,152,355	3.77%
Business Office	590,436	604,509	2.38%
Information Technology	478,825	822,625	71.80%
Required Facilities Maintenance	854,900	704,800	-17.56%
Other Operations & Maintenance	5,955,767	6,062,099	1.79%
Care and Upkeep Grounds	306,394	183,013	-40.27%
Security	400,093	438,226	9.53%
Transportation	4,775,090	4,871,051	2.01%
Employee Benefits	16,180,035	16,395,108	1.33%
Instruction - PreSchool	63,697	125,240	96.62%
Instruction - Kindergarten	844,706	797,332	-5.61%
Instruction - Grades 1 - 5	11,414,863	11,828,364	3.62%
Instruction - Grades 6 - 8	10,822,550	10,288,701	-4.93%
Home Instruction - Regular Education	21,000	18,000	-14.29%
Instruction - Learning/Language Disabilities	468,574	524,372	11.91%
Instruction - Multiple Disabilities	1,577,391	1,593,180	1.00%
Instruction - Resource Center	5,557,302	5,937,128	6.83%
Instruction - Autistic	0	0	#DIV/0!
Instruction - PreSchool Disabilities	997,596	938,526	-5.92%
Home Instruction - Special Education	31,000	28,000	-9.68%
Instruction - Basic Skills	908,798	1,359,897	49.64%
Instruction - English Second Language	309,097	335,380	8.50%
Co-Curricular Activities	168,785	188,225	11.52%
Athletics	193,793	206,808	6.72%
Instruction - Gifted & Talented	581,191	605,703	4.22%
<b>Total - Current Expense</b>	<b>78,622,022</b>	<b>80,585,609</b>	<b>2.50%</b>

**Capital Outlay**

Non - Instructional Equipment	99,500	69,430	-30.22%
Construction/Maint Buildings	0	1,000,000	#DIV/0!
Equipment - Grades 1- 5	0	0	#DIV/0!
Equipment - Grades 6 - 8	4,440	6,000	35.14%
<b>Total Capital Outlay</b>	<b>103,940</b>	<b>1,075,430</b>	<b>934.66%</b>
<b>TOTAL GENERAL FUND</b>	<b>78,725,962</b>	<b>81,661,039</b>	<b>3.73%</b>