

**MARLBORO TOWNSHIP BOARD OF EDUCATION
EXPENDITURE COMPARISON 12/13 TO 13/14**

| EXPENDITURE CATEGORY | 12/13 | 13/14 | % Increase |
|--|-------------------|-------------------|-------------------|
| Current Expense | | | |
| Out of district instruction | 1,921,874 | 1,775,063 | -7.64% |
| Attendance/Social Work | 493,351 | 503,775 | 2.11% |
| Health Services | 747,301 | 735,191 | -1.62% |
| Speech Services | 1,132,866 | 1,116,831 | -1.42% |
| Non-Instructional Support Services | 1,053,059 | 1,210,487 | 14.95% |
| Guidance Services | 1,163,154 | 1,178,305 | 1.30% |
| Other Support Services - Special Curriculum | 1,618,381 | 1,585,813 | -2.01% |
| Media Center Services | 834,875 | 326,826 | -60.85% |
| Instructional Staff Training - Professional Dev. | 609,380 | 607,600 | -0.29% |
| General Administration | 185,708 | 136,429 | -26.54% |
| School Administration | 1,622,488 | 1,510,421 | -6.91% |
| Business Office | 3,536,937 | 4,048,273 | 14.46% |
| Information Technology | 561,595 | 571,316 | 1.73% |
| Required Facilities Maintenance | 356,209 | 465,513 | 30.69% |
| Other Operations & Maintenance | 993,000 | 4,698,851 | 373.20% |
| Care and Upkeep Grounds | 5,782,169 | 5,840,989 | 1.02% |
| Security | 307,757 | 301,302 | -2.10% |
| Transportation | 52,758 | 519,656 | 884.98% |
| Employee Benefits | 4,573,494 | 4,543,854 | -0.65% |
| Instruction - PreSchool | 14,664,484 | 15,832,914 | 7.97% |
| Instruction - Kindergarten | 79,020 | 26,406 | -66.58% |
| Instruction - Grades 1 - 5 | 842,973 | 927,520 | 10.03% |
| Instruction - Grades 6 - 8 | 12,552,826 | 11,728,756 | -6.56% |
| Home Instruction - Regular Education | 10,905,974 | 10,508,260 | -3.65% |
| Instruction - Learning/Language Disabilities | 21,000 | 21,000 | 0.00% |
| Instruction - Multiple Disabilities | 913,980 | 509,065 | -44.30% |
| Instruction - Resource Center | 467,515 | 1,474,667 | 215.43% |
| Instruction - Autistic | 5,229,237 | 5,562,315 | 6.37% |
| Instruction - PreSchool Disabilities | 589,176 | 0 | -100.00% |
| Home Instruction - Special Education | 927,909 | 723,174 | -22.06% |
| Instruction - Basic Skills | 31,000 | 31,000 | 0.00% |
| Instruction - English Second Language | 775,439 | 799,292 | 3.08% |
| Co-Curricular Activities | 294,055 | 299,630 | 1.90% |
| Athletics | 195,928 | 214,588 | 9.52% |
| Instruction - Gifted & Talented | 190,077 | 192,385 | 1.21% |
| | 1,101,266 | 1,067,859 | -3.03% |
| Total - Current Expense | 77,328,215 | 81,595,326 | 5.52% |

Capital Outlay

| | | | |
|-------------------------------------|-------------------|-------------------|-----------------|
| Non - Instructional Equipment | 28,000 | 28,000 | 0.00% |
| Transfer to Capital Projects | 0 | 575,000 | #DIV/0! |
| Equipment - Grades 1- 5 | 0 | 0 | #DIV/0! |
| Equipment - Grades 6 - 8 | 0 | 0 | #DIV/0! |
| | <hr/> | <hr/> | |
| Total Capital Outlay | 28,000 | 603,000 | 2053.57% |
| TOTAL GENERAL FUND | 77,356,215 | 82,198,326 | 6.26% |