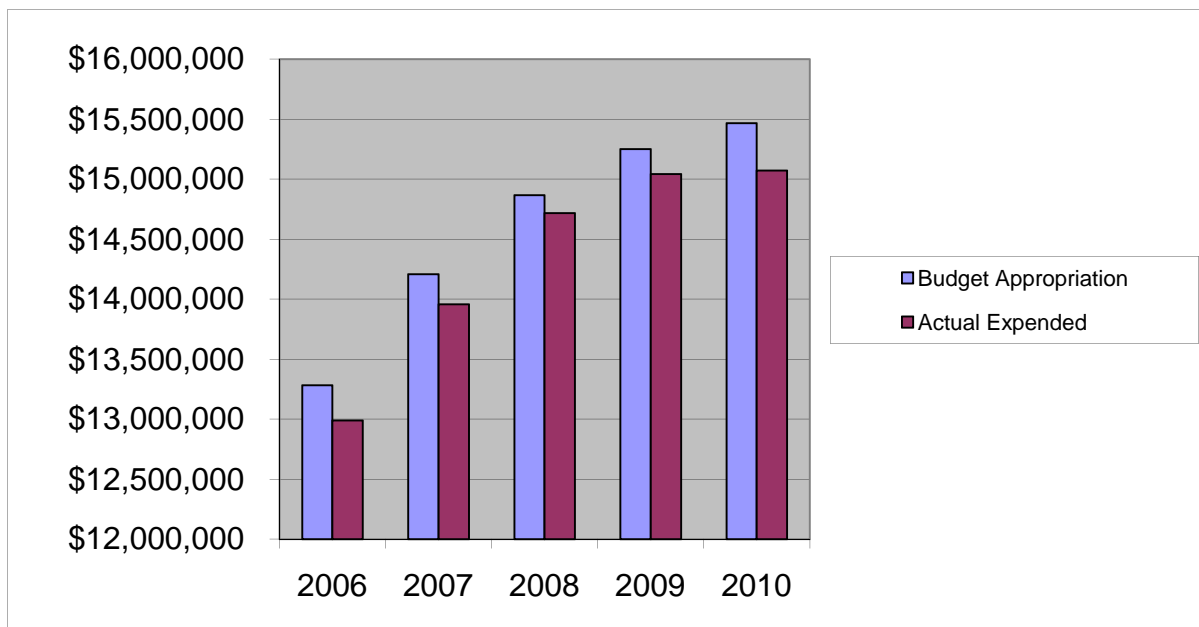


TOTAL EDUCATION COSTS*

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 13,283,446.00	\$ 14,209,284.00	\$ 14,867,684.00	\$ 15,249,544.00	\$ 15,467,410.00
Actual Expended	\$ 12,988,932.74	\$ 13,958,251.44	\$ 14,717,961.19	\$ 15,043,789.78	\$ 15,070,858.21
Difference (App. - Exp.)	\$ 294,513.26	\$ 251,032.56	\$ 149,722.81	\$ 205,754.22	\$ 396,551.79
% Expended	97.8%	98.2%	99.0%	98.7%	97.4%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	13.54%	13.81%	13.79%	14.16%	14.20%
Total Tax Levy	\$ 62,706,160.00	\$ 65,685,231.00	\$ 68,490,715.00	\$ 71,507,294.00	\$ 75,209,586.00
% of Total Tax Levy	21.18%	21.63%	21.71%	21.33%	20.57%

Five Year Average (Mean) Budget Appropriation:	\$ 14,615,473.60
Five Year Average (Mean) Budget Expended:	\$ 14,355,958.67
Difference:	\$ 259,514.93



2011 BUDGET APPROPRIATION:	\$ 14,531,021
2010 Budget Appropriation	\$ 15,467,410
\$ Change	\$ (936,389)
% Change:	-6.1%

2011 Budget Appropriation	\$ 14,531,021
2006 Budget Appropriation	\$ 13,283,446
\$ Change	\$ 1,247,575
% Change	9.4%

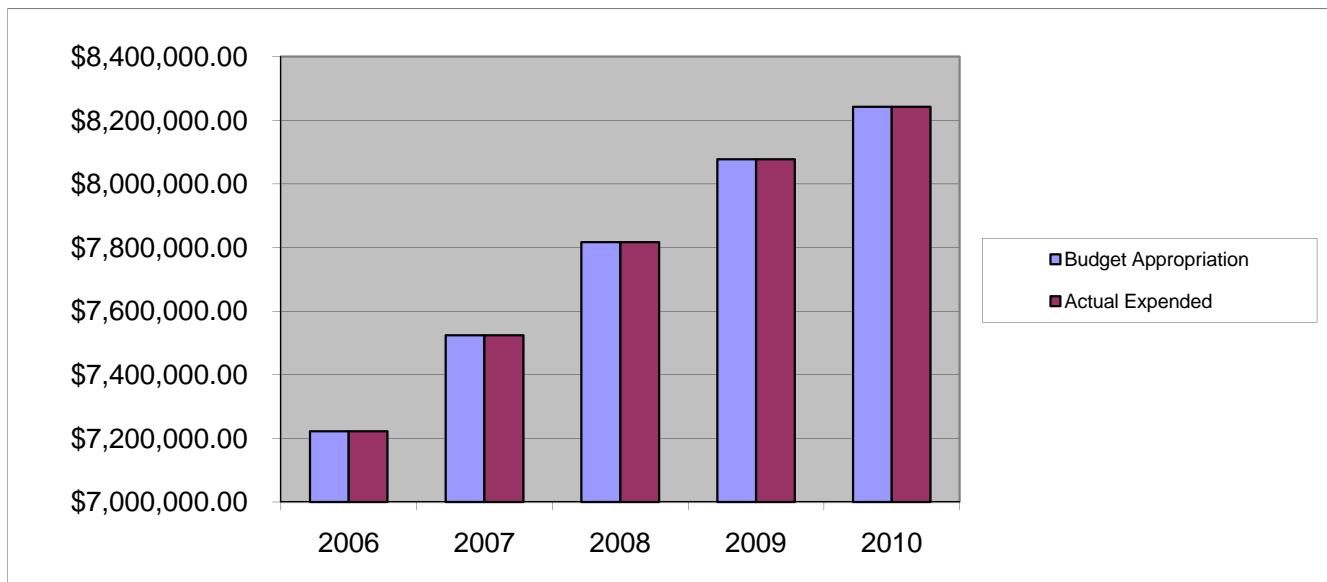
Projected % of 2011 Tax Levy 18.75%

* Includes County Supt., VoTech, County College, Public Safety Training Facility, Rutgers Ext.+ debt service for County College and Tech School. Does not include State portion of County College debt service

TOTAL TECH SCHOOL COSTS*

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 7,222,391.00	\$ 7,524,071.00	\$ 7,816,934.00	\$ 8,077,424.00	\$ 8,242,076.00
Actual Expended	\$ 7,222,391.00	\$ 7,524,071.00	\$ 7,816,934.00	\$ 8,077,197.00	\$ 8,242,076.00
Difference (App. - Exp.)	\$ -	\$ -	\$ -	\$ 227.00	\$ -
% Expended	100.0%	100.0%	100.0%	100.0%	100.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	7.36%	7.31%	7.25%	7.50%	7.57%
Total Tax Levy	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Total Tax Levy	11.52%	11.45%	11.41%	11.30%	10.96%

Five Year Average (Mean) Budget Appropriation:	\$ 7,776,579.20
Five Year Average (Mean) Budget Expended:	\$ 7,776,533.80
Difference:	\$ 45.40



2011 BUDGET APPROPRIATION:	\$ 7,750,419
2010 Budget Appropriation	\$ 8,242,076
\$ Change	\$ (491,657)
% Change:	-6.0%

2011 Budget Appropriation	\$ 7,750,419
2006 Budget Appropriation	\$ 7,222,391
\$ Change	\$ 528,028
% Change	7.3%

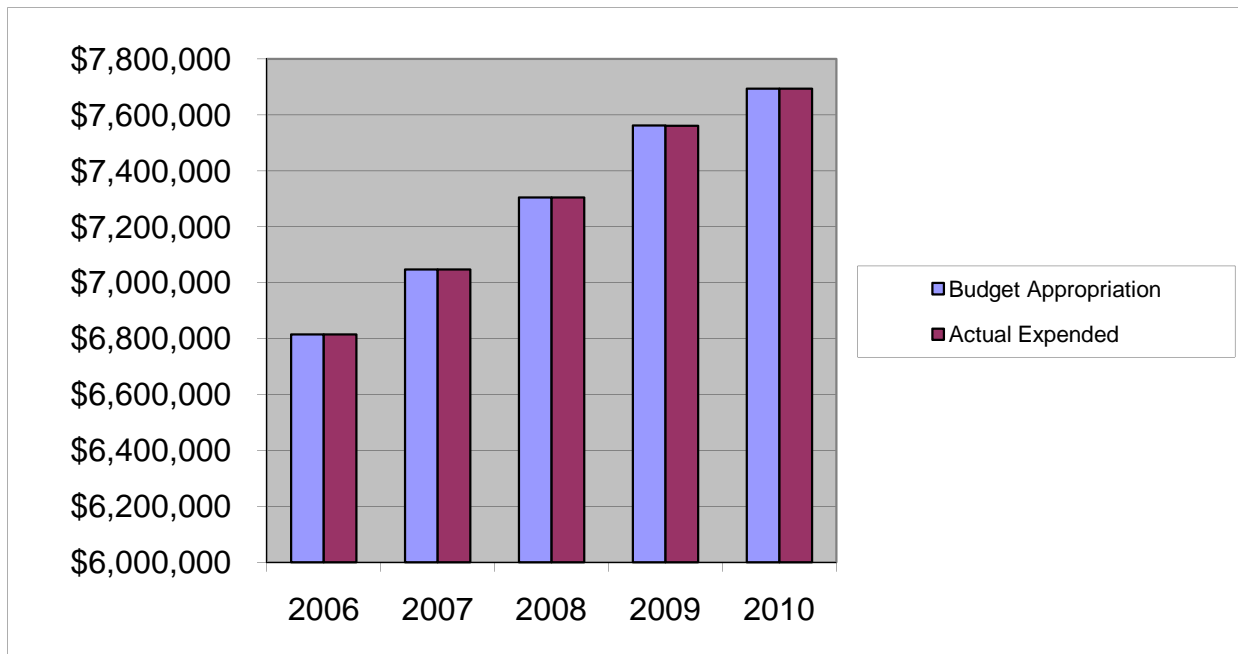
* Includes Operating & Debt Service

Projected % of 2011 Tax Levy	10.00%
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COUNTY VOCATIONAL SCHOOL
(contribution to operations only)

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 6,815,146.00	\$ 7,047,646.00	\$ 7,304,504.00	\$ 7,561,589.00	\$ 7,693,686.00
Actual Expended	\$ 6,815,146.00	\$ 7,047,646.00	\$ 7,304,504.00	\$ 7,561,362.00	\$ 7,693,686.00
Difference (App. - Exp.)	\$ -	\$ -	\$ -	\$ 227.00	\$ -
% Expended	100.0%	100.0%	100.0%	100.0%	100.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	6.95%	6.85%	6.77%	7.02%	7.06%
Total Tax Levy	\$ 62,706,160.00	\$ 65,685,231.00	\$ 68,490,715.00	\$ 71,507,294.00	\$ 75,209,586
% of Total Tax Levy	10.87%	10.73%	10.66%	10.57%	10.23%

Five Year Average (Mean) Budget Appropriation:	\$ 7,284,514.20
Five Year Average (Mean) Budget Expended:	\$ 7,284,468.80
Difference:	\$ 45.40



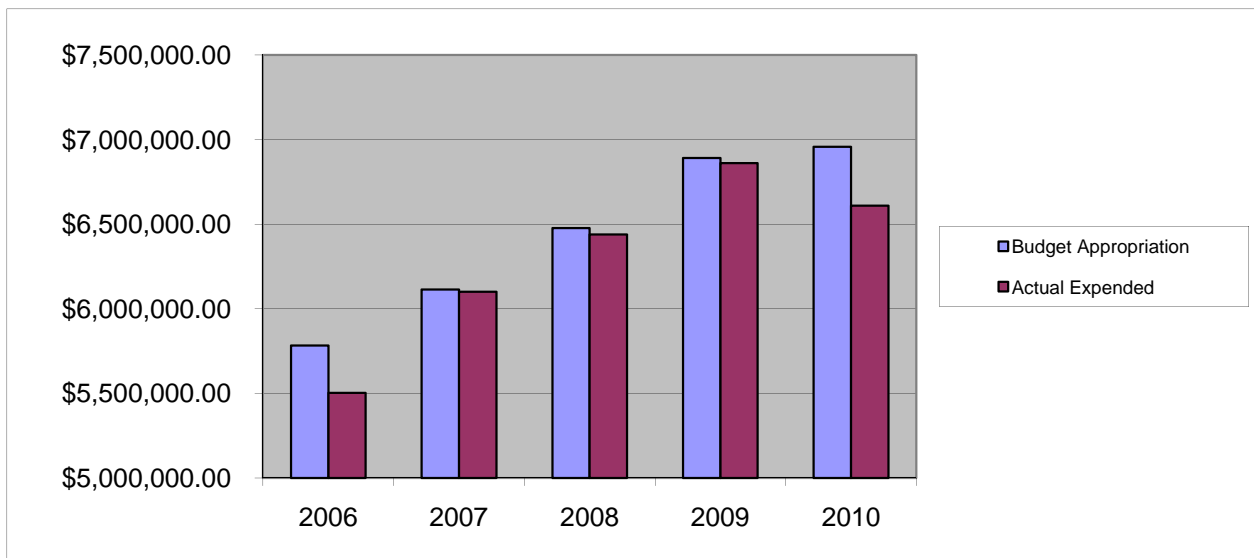
2011 BUDGET APPROPRIATION:	\$ 7,193,686
2010 Budget Appropriation	\$ 7,693,686
\$ Change	\$ (500,000)
% Change:	-6.5%

2011 Budget Appropriation	\$ 7,193,686
2006 Budget Appropriation	\$ 6,815,146
\$ Change	\$ 378,540
% Change	5.6%

Projected % of 2010 Tax Levy	9.28%
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TOTAL COUNTY COLLEGE COSTS*

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 5,783,889.00	\$ 6,113,281.00	\$ 6,476,971.00	\$ 6,891,458.00	\$ 6,958,068.00
Actual Expended	\$ 5,502,783.31	\$ 6,101,335.01	\$ 6,438,585.97	\$ 6,860,765.95	\$ 6,608,904.33
Difference (App. - Exp.)	\$ 281,105.69	\$ 11,945.99	\$ 38,385.03	\$ 30,692.05	\$ 349,163.67
% Expended	95.1%	99.8%	99.4%	99.6%	95.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	5.89%	5.94%	6.01%	6.40%	6.39%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	9.22%	9.31%	9.46%	9.64%	9.25%
Five Year Average (Mean) Budget Appropriation:					\$ 6,444,733.40
Five Year Average (Mean) Budget Expended:					\$ 6,302,474.91
Difference:					\$ 142,258.49



2011 BUDGET APPROPRIATION:	\$ 6,543,930
2010 Budget Appropriation	\$ 6,958,068
\$ Change	\$ (414,138)
% Change:	-6.0%

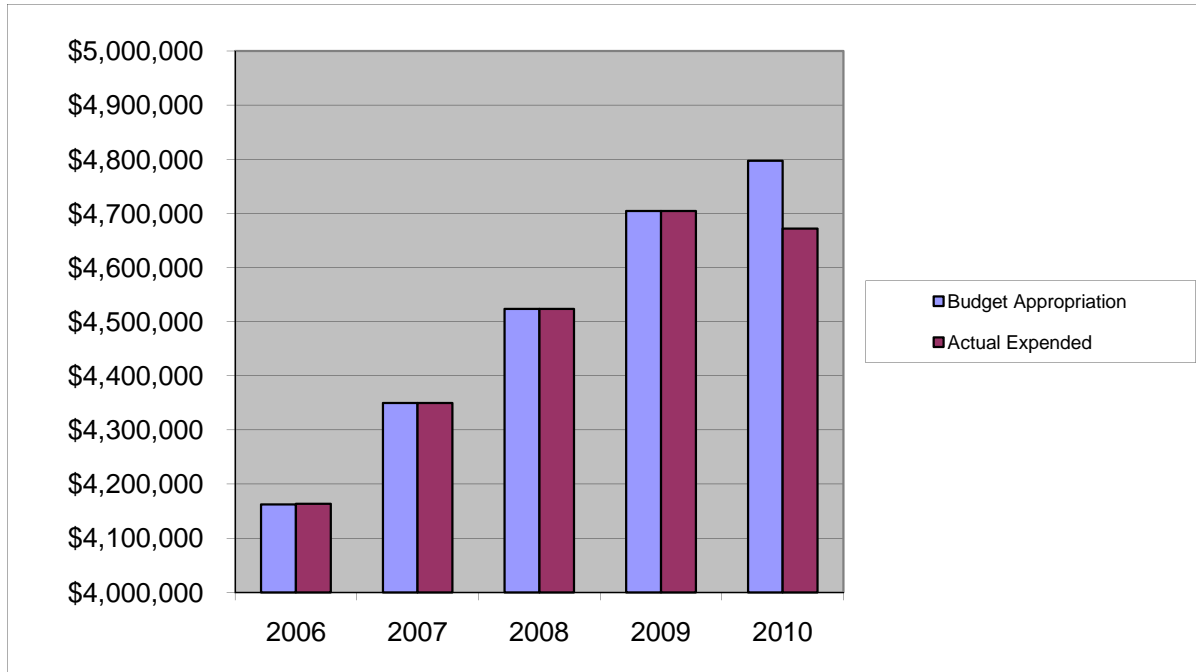
2011 Budget Appropriation	\$ 6,543,930
2006 Budget Appropriation	\$ 5,783,889
\$ Change	\$ 760,041
% Change	13.1%

* Includes Operating, Debt Service, Public Training Safety Facility and Out of County Reimbursements.
Does not include State Reimbursed Debt Service.

Projected % of 2011 Tax Levy	8.44%
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COMMUNITY COLLEGE
(contribution to operations only)

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 4,162,543.00	\$ 4,349,500.00	\$ 4,523,500.00	\$ 4,704,240.00	\$ 4,797,260.00
Actual Expended	\$ 4,163,500.00	\$ 4,349,500.00	\$ 4,523,500.00	\$ 4,704,240.00	\$ 4,672,000.00
Difference (App. - Exp.)	\$ (957.00)	\$ -	\$ -	\$ -	\$ 125,260.00
% Expended	100.0%	100.0%	100.0%	100.0%	97.4%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	4.24%	4.23%	4.19%	4.37%	4.41%
Total Current Fund Tax	\$ 62,706,160	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586
% of Current Fund Tax	6.64%	6.62%	6.60%	6.58%	6.38%
Five Year Average (Mean) Budget Appropriation:					\$ 4,507,408.60
Five Year Average (Mean) Budget Expended:					\$ 4,482,548.00
Difference:					\$ 24,860.60



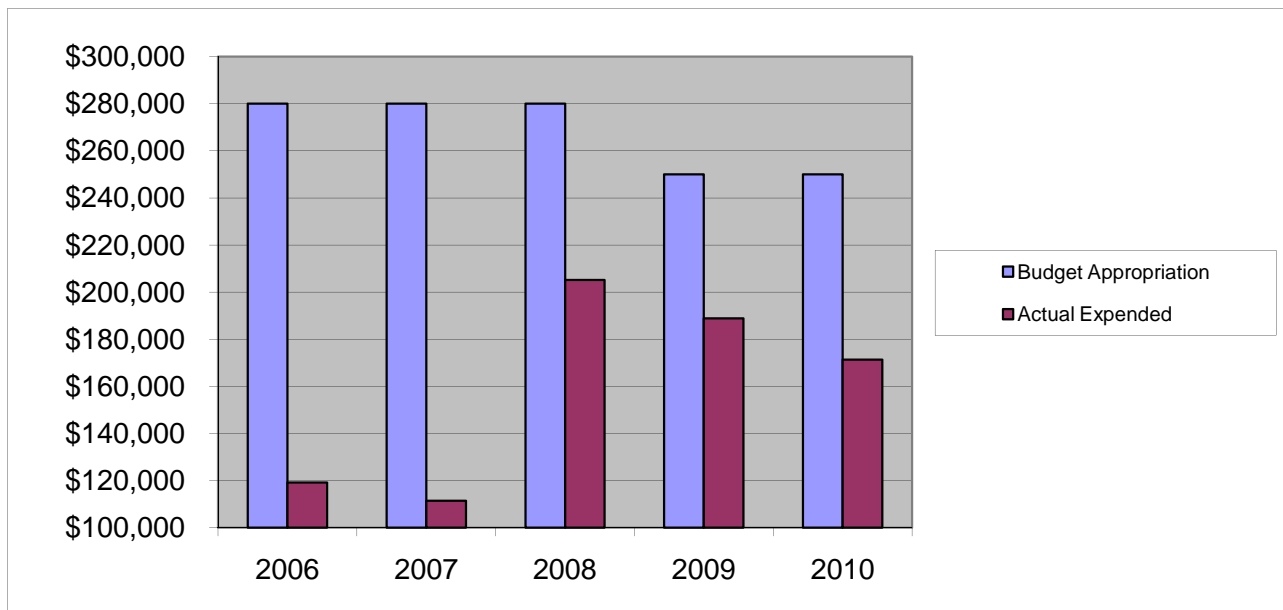
2011 BUDGET APPROPRIATION:	\$ 4,297,000
2010 Budget Appropriation	\$ 4,797,260
\$ Change	\$ (500,260)
% Change:	-10.4%

2011 Budget Appropriation	\$ 4,297,000
2006 Budget Appropriation	\$ 4,162,543
\$ Change	\$ 134,457
% Change	3.2%

Projected % of 2011 Tax Levy 5.54%

COMMUNITY COLLEGE
Reimburse. For Residents Attending Out of County Coll.

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 280,000.00	\$ 280,000.00	\$ 280,000.00	\$ 250,000.00	\$ 250,000.00
Actual Expended	\$ 119,201.81	\$ 111,397.20	\$ 205,180.13	\$ 188,912.37	\$ 171,288.20
Difference (App. - Exp.)	\$ 160,798.19	\$ 168,602.80	\$ 74,819.87	\$ 61,087.63	\$ 78,711.80
% Expended	42.6%	39.8%	73.3%	75.6%	68.5%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.29%	0.27%	0.26%	0.23%	0.23%
Five Year Average (Mean) Budget Appropriation:					\$ 268,000.00
Five Year Average (Mean) Budget Expended:					\$ 159,195.94
Difference:					\$ 108,804.06



2011 BUDGET APPROPRIATION:	\$ 250,000
2010 Budget Appropriation	\$ 250,000
\$ Change	\$ -
% Change:	0.0%

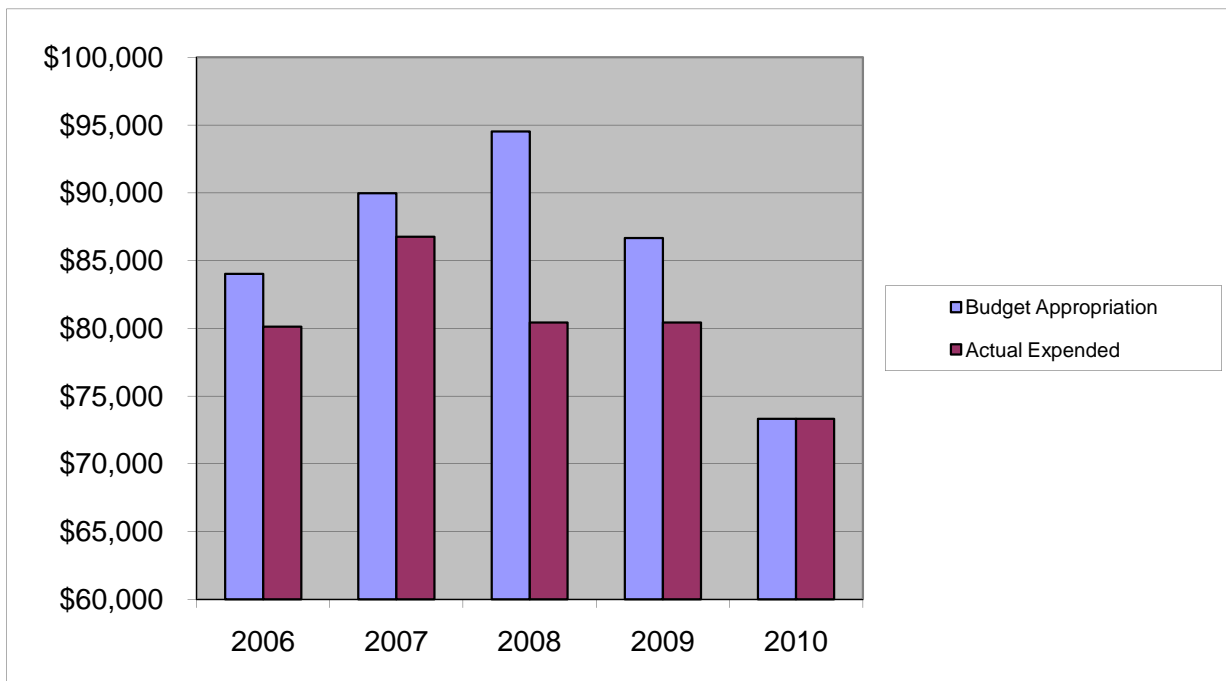
2011 Budget Appropriation	\$ 250,000
2006 Budget Appropriation	\$ 280,000
\$ Change	\$ (30,000)
% Change	-10.7%

* 2006 , 2007 and 2010 figures do not reflect charges made after December 31 of the respective budget years

COUNTY SUPT. OF SCHOOLS

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 84,002.00	\$ 89,975.00	\$ 94,516.00	\$ 86,668.00	\$ 73,308.00
Actual Expended	\$ 80,121.68	\$ 86,755.91	\$ 80,418.20	\$ 80,435.76	\$ 73,307.91
Difference (App. - Exp.)	\$ 3,880.32	\$ 3,219.09	\$ 14,097.80	\$ 6,232.24	\$ 0.09
% Expended	95.4%	96.4%	85.1%	92.8%	100.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.09%	0.09%	0.09%	0.08%	0.07%
Five Year Average (Mean) Budget Appropriation:					\$ 85,693.80
Five Year Average (Mean) Budget Expended:					\$ 80,207.89
Difference:					\$ 5,485.91

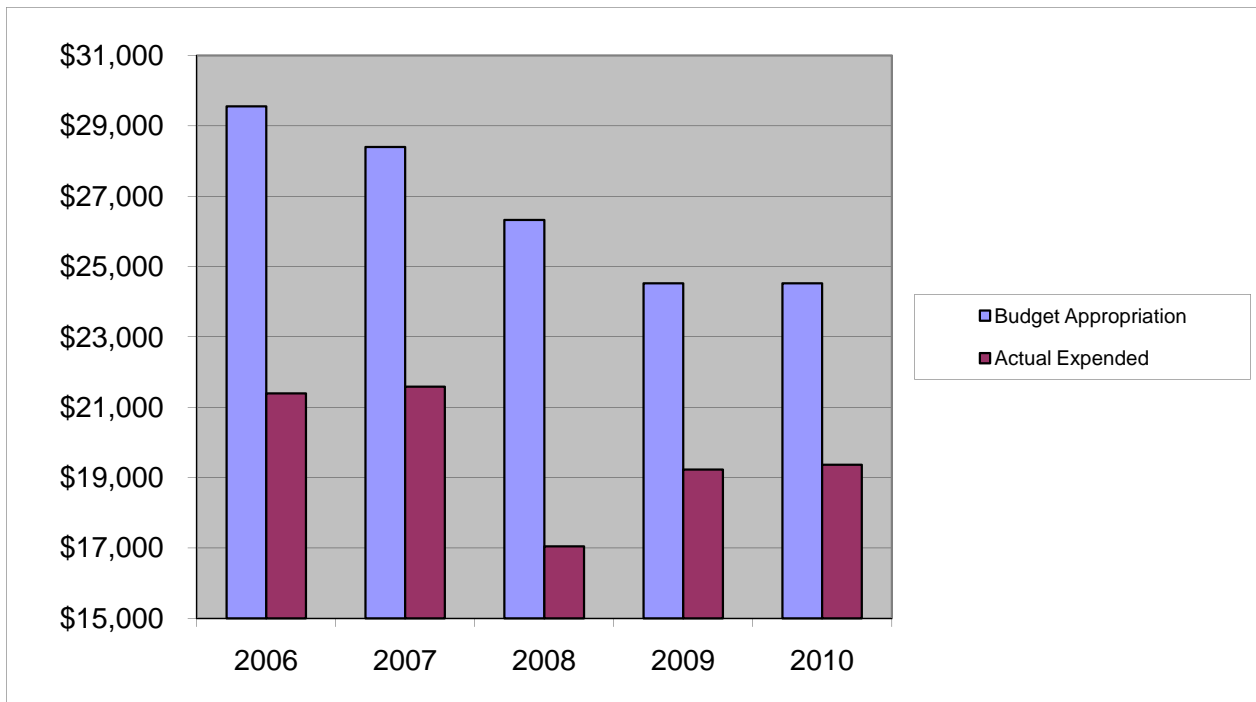


2011 BUDGET APPROPRIATION:	\$ 73,408
2010 Budget Appropriation	\$ 73,308
\$ Change	\$ 100
% Change:	0.1%

2011 Budget Appropriation	\$ 73,408
2006 Budget Appropriation	\$ 84,002
\$ Change	\$ (10,594)
% Change	-12.6%

COUNTY SUPT. OF SCHOOLS
Other Expenses

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 29,550.00	\$ 28,400.00	\$ 26,325.00	\$ 24,525.00	\$ 24,525.00
Actual Expended	\$ 21,393.98	\$ 21,587.15	\$ 17,047.30	\$ 19,230.90	\$ 19,368.47
Difference (App. - Exp.)	\$ 8,156.02	\$ 6,812.85	\$ 9,277.70	\$ 5,294.10	\$ 5,156.53
% Expended	72.4%	76.0%	64.8%	78.4%	79.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.03%	0.03%	0.02%	0.02%	0.02%
Five Year Average (Mean) Budget Appropriation:					\$ 26,665.00
Five Year Average (Mean) Budget Expended:					\$ 19,725.56
Difference:					\$ 6,939.44



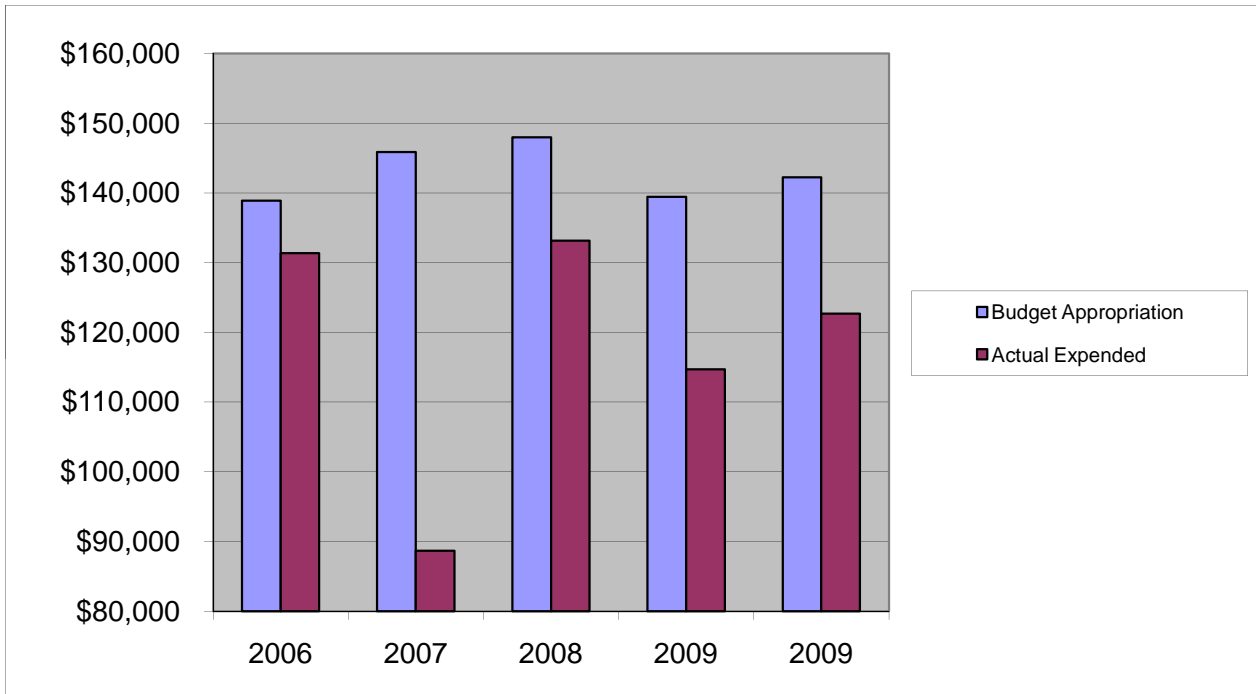
2011 BUDGET APPROPRIATION:	\$ 24,525
2010 Budget Appropriation	\$ 24,525
\$ Change	\$ -
% Change:	0.0%

2011 Budget Appropriation	\$ 24,525
2006 Budget Appropriation	\$ 29,550
\$ Change	\$ (5,025)
% Change	-17.0%

RUTGERS EXTENSION

Salaries & Wages

	2006	2007	2008	2009	2009
Budget Appropriation	\$ 138,887.00	\$ 145,863.00	\$ 147,968.00	\$ 139,429.00	\$ 142,233.00
Actual Expended	\$ 131,353.39	\$ 88,674.19	\$ 133,146.00	\$ 114,706.26	\$ 122,693.74
Difference (App. - Exp.)	\$ 7,533.61	\$ 57,188.81	\$ 14,822.00	\$ 24,722.74	\$ 19,539.26
% Expended	94.6%	60.8%	90.0%	82.3%	86.3%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.14%	0.14%	0.14%	0.13%	0.13%
Five Year Average (Mean) Budget Appropriation:					\$ 142,876.00
Five Year Average (Mean) Budget Expended:					\$ 118,114.72
Difference:					\$ 24,761.28



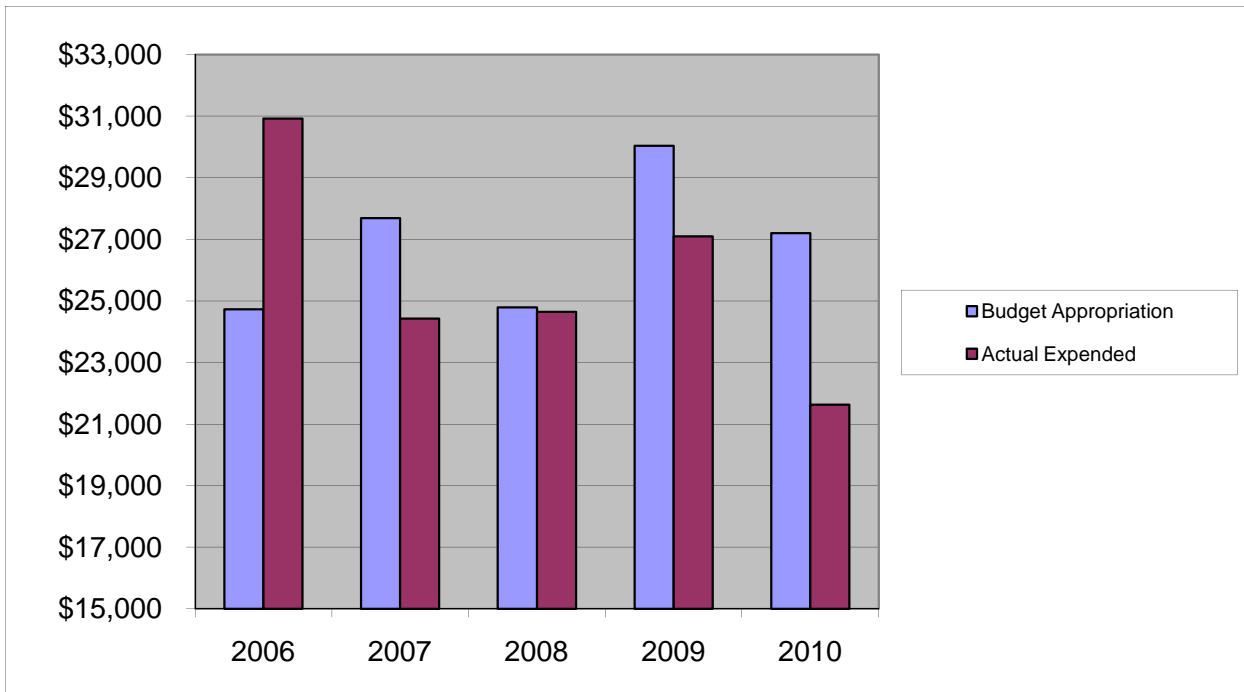
2011 BUDGET APPROPRIATION:	\$ 111,499
2010 Budget Appropriation	\$ 142,233
\$ Change	\$ (30,734)
% Change:	-21.6%

2011 Budget Appropriation	\$ 111,499
2006 Budget Appropriation	\$ 138,887
\$ Change	\$ (27,388)
% Change	-19.7%

RUTGERS EXTENSION

Other Expenses

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 24,727.00	\$ 27,694.00	\$ 24,790.00	\$ 30,040.00	\$ 27,200.00
Actual Expended	\$ 30,919.38	\$ 24,429.98	\$ 24,649.19	\$ 27,094.74	\$ 21,629.75
Difference (App. - Exp.)	\$ (6,192.38)	\$ 3,264.02	\$ 140.81	\$ 2,945.26	\$ 5,570.25
% Expended	125.0%	88.2%	99.4%	90.2%	79.5%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.03%	0.03%	0.02%	0.03%	0.02%
Five Year Average (Mean) Budget Appropriation:					\$ 26,890.20
Five Year Average (Mean) Budget Expended:					\$ 25,744.61
Difference:					\$ 1,145.59



2011 BUDGET APPROPRIATION:	\$ 27,200
2010 Budget Appropriation	\$ 27,200
\$ Change	\$ -
% Change:	0.0%

2011 Budget Appropriation	\$ 27,200
2006 Budget Appropriation	\$ 24,727
\$ Change	\$ 2,473
% Change	10.0%