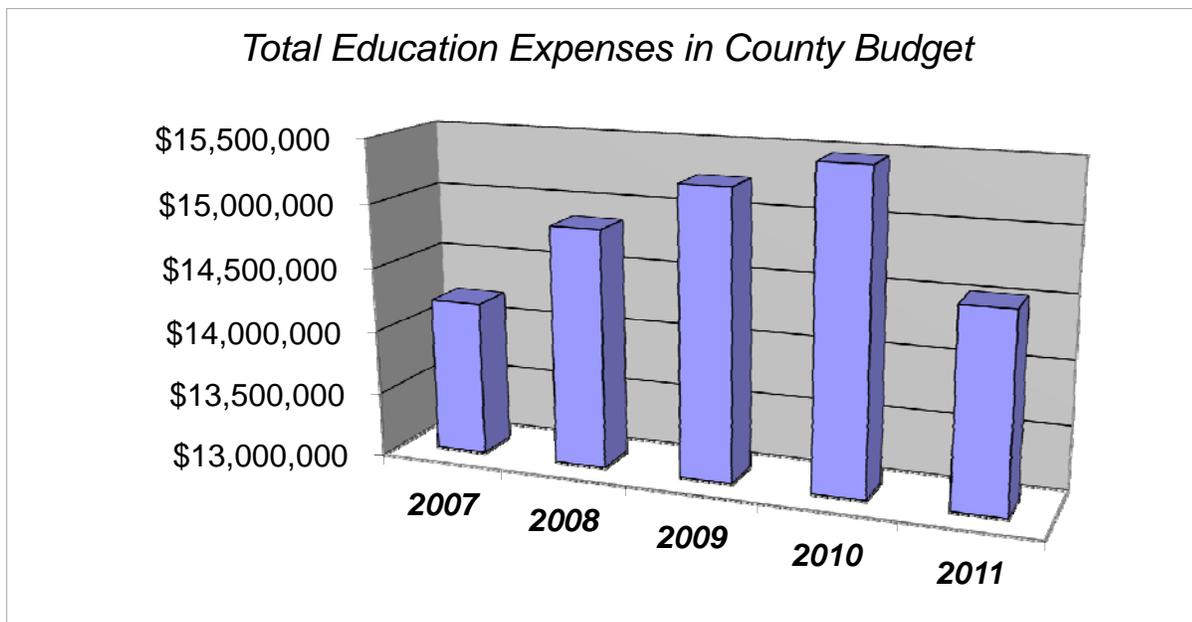


## TOTAL EDUCATION COSTS\*

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 14,209,284.00	\$ 14,867,684.00	\$ 15,249,544.00	\$ 15,467,410.00	\$ 14,530,981.00
Actual Expended	\$ 13,958,251.44	\$ 14,717,961.19	\$ 15,043,789.78	\$ 15,070,858.21	\$ 14,300,247.96
Difference (App. - Exp.)	\$ 251,032.56	\$ 149,722.81	\$ 205,754.22	\$ 396,551.79	\$ 230,733.04
% Expended	98.2%	99.0%	98.7%	97.4%	98.4%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	13.81%	13.79%	14.16%	14.20%	13.38%
Total Tax Levy	\$ 65,685,231.00	\$ 68,490,715.00	\$ 71,507,294.00	\$ 75,209,586.00	\$ 77,406,058.00
% of Total Tax Levy	21.63%	21.71%	21.33%	20.57%	18.77%

Five Year Average (Mean) Budget Appropriation:	\$ 14,864,980.60
Five Year Average (Mean) Budget Expended:	\$ 14,618,221.72
Difference:	\$ 246,758.88



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 13,807,612</b>
2011 Budget Appropriation	\$ 14,530,981
\$ Change	\$ (723,369)
% Change:	-5.0%

2011 Budget Appropriation	\$ 13,807,612
2007 Budget Appropriation	\$ 14,209,284
\$ Change	\$ (401,672)
% Change	-2.8%

Projected % of 2012 Tax Levy 17.45%

\* 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