

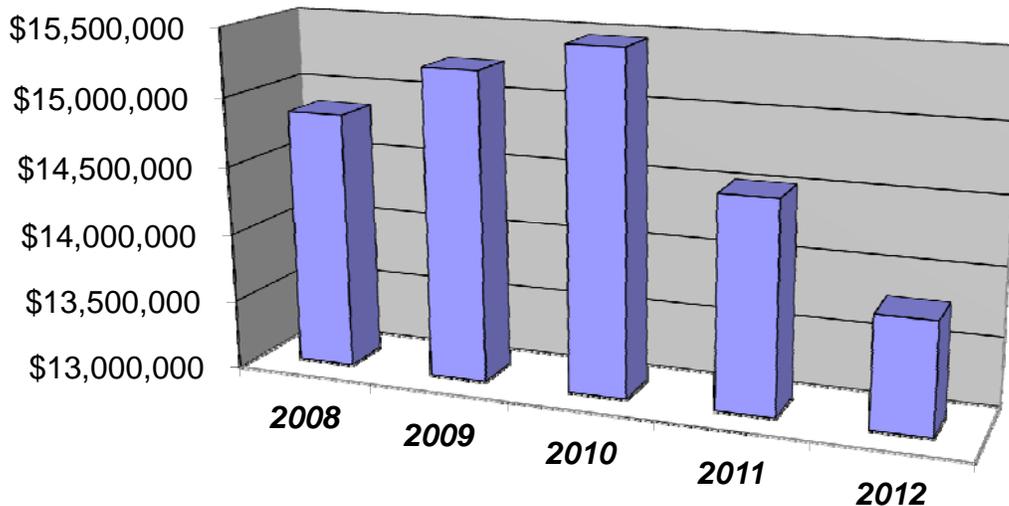
TOTAL EDUCATION COSTS*

	2008	2009	2010	2011	2012
County Supt. S&W	\$ 94,516	\$ 86,668	\$ 73,308	\$ 73,408	\$ 76,058
County Supt. O.E.	\$ 26,325	\$ 24,525	\$ 24,525	\$ 24,525	\$ 24,525
Rutgers Ext. Serv. S&W	\$ 147,968	\$ 139,429	\$ 142,233	\$ 111,499	\$ 112,715
Rutgers Ext. Serv. O.E.	\$ 24,790	\$ 30,040	\$ 27,200	\$ 27,200	\$ 27,300
Contribution to SCCC Operating	\$ 4,523,500	\$ 4,704,240	\$ 4,797,260	\$ 4,297,000	\$ 3,797,000
SCCC Debt Service	\$ 1,669,221	\$ 1,652,698	\$ 1,610,808	\$ 1,696,930	\$ 1,718,064
Fire Academy Contribution	\$ 284,250	\$ 284,250	\$ 300,000	\$ 300,000	\$ 300,000
Out of County Tuition Reimb	\$ 280,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Contribution to S Tech Operating	\$ 7,304,504	\$ 7,561,589	\$ 7,693,686	\$ 7,193,686	\$ 6,561,362
Sussex Tech Debt Service	\$ 512,430	\$ 515,835	\$ 548,390	\$ 556,733	\$ 940,588
Total Education Appropriation	\$ 14,867,504	\$ 15,249,274	\$ 15,467,410	\$ 14,530,981	\$ 13,807,612
Actual Expended	\$ 14,715,961	\$ 15,043,790	\$ 15,070,858	\$ 14,300,248	\$ 13,651,155
Difference (App. - Exp.)	\$ 151,543	\$ 205,484	\$ 396,552	\$ 230,733	\$ 156,457
% Expended	99.0%	98.7%	97.4%	98.4%	98.9%

Total Tax Levy	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586	\$ 77,406,058	\$ 79,135,226
% of Total Tax Levy	21.71%	21.33%	20.57%	18.77%	17.45%

Five Year Average (Mean) Budget Appropriation:	\$ 14,784,556.20
Five Year Average (Mean) Budget Expended:	\$ 14,556,402.51
Difference:	\$ 228,153.69

Total Education Expenses in County Budget



2013 BUDGET APPROPRIATION:	\$ 13,802,498
2012 Budget Appropriation	\$ 13,807,612
\$ Change	\$ (5,114)
% Change:	0.0%

2012 Budget Appropriation	\$ 13,802,498
2008 Budget Appropriation	\$ 14,867,504
\$ Change	\$ (1,065,006)
% Change	-7.2%

Projected % of 2013 Tax Levy 17.07%

* 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