

# EDUCATION

**Budget Unit: 610 - COUNTY LIBRARY (FUND 0110)**  
**Function: EDUCATION**  
**Activity: LIBRARY SERVICES**

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 400</b> <b>REVENUE FROM MONEY &amp; PROPERTY</b>					
420000 INTEREST	\$5,760	\$4,466	\$1,500	\$1,500	\$1,500
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$1,361)	(\$62)	\$0	\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$4,399</b>	<b>\$4,404</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Category: 600</b> <b>CHARGES FOR SERVICES</b>					
692704 REIMB CLEANING COSTS	\$3,982	\$3,509	\$5,000	\$5,000	\$5,000
<b>CHARGES FOR SERVICES</b>	<b>\$3,982</b>	<b>\$3,509</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Category: 700</b> <b>MISCELLANEOUS REVENUES</b>					
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$4,735	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$0</b>	<b>\$4,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Category: 800</b> <b>OTHR FINANCING SOURCES TRAN IN</b>					
800100 TRANS IN GENERAL FUND	\$1,297,536	\$1,232,658	\$1,123,511	\$1,123,511	\$1,123,511
<b>OTHR FINANCING SOURCES TRAN IN</b>	<b>\$1,297,536</b>	<b>\$1,232,658</b>	<b>\$1,123,511</b>	<b>\$1,123,511</b>	<b>\$1,123,511</b>
<b>Total Revenues:</b>	<b>\$1,305,918</b>	<b>\$1,245,307</b>	<b>\$1,130,011</b>	<b>\$1,130,011</b>	<b>\$1,130,011</b>
<b>Category: 030</b> <b>SERVICES AND SUPPLIES</b>					
032590 CHGS FAC MGMT COMM	\$281	\$187	\$206	\$206	\$206
032992 CHGS FAC MGMT HSHLD XP	\$3,957	\$2,893	\$12,492	\$12,492	\$12,492
033103 INSUR XP MISCELLANEOUS	\$4,773	\$2,076	\$1,835	\$1,835	\$1,835
033727 MNT STR ADA	\$0	\$571	\$0	\$0	\$0
033791 CHGS FAC MGMT MAINT STR	\$28,233	\$27,801	\$35,000	\$35,000	\$35,000
036100 UTILITIES	\$12,731	\$12,451	\$14,000	\$14,000	\$14,000
<b>SERVICES AND SUPPLIES</b>	<b>\$49,977</b>	<b>\$45,980</b>	<b>\$63,533</b>	<b>\$63,533</b>	<b>\$63,533</b>
<b>Category: 050</b> <b>OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	(\$33,742)	(\$28,719)	\$202	\$202	\$202
050003 BUILDING & EQUIPMENT USE A-87	\$35,293	\$15,560	(\$22,336)	(\$22,336)	(\$22,336)
050800 TAXES & ASSESSMENTS	\$461	\$228	\$1,500	\$1,500	\$1,500
051351 CONTR TO CITY OF REDDING	\$1,150,256	\$1,180,163	\$1,190,786	\$1,190,786	\$1,190,786
<b>OTHER CHARGES</b>	<b>\$1,152,268</b>	<b>\$1,167,232</b>	<b>\$1,170,152</b>	<b>\$1,170,152</b>	<b>\$1,170,152</b>
<b>Category: 095</b> <b>OTHER FINANCING USES</b>					
095166 TRANS OUT CAPITAL PROJECTS	\$0	\$89,267	\$0	\$0	\$0
<b>OTHER FINANCING USES</b>	<b>\$0</b>	<b>\$89,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$1,202,245</b>	<b>\$1,302,480</b>	<b>\$1,233,685</b>	<b>\$1,233,685</b>	<b>\$1,233,685</b>
<b>Net Cost:</b>	<b>(\$103,672)</b>	<b>\$57,173</b>	<b>\$103,674</b>	<b>\$103,674</b>	<b>\$103,674</b>

Budget Unit: 620 - AGRIC EXT SERVICE FARM ADVISOR (FUND 0060)

Function: EDUCATION

Activity: AGRICULTURE EDUCATION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 700 MISCELLANEOUS REVENUES</b>					
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$53	\$0	\$0	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$2	\$387	\$0	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$10	\$0	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$66</b>	<b>\$387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>					
	<b>\$66</b>	<b>\$387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Category: 010 SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$42,952	\$43,004	\$42,953	\$42,953	\$42,953
017000 EXTRA HELP	\$22,841	\$23,521	\$26,520	\$26,520	\$26,520
017502 OVERTIME PAY	\$0	\$1,845	\$1,000	\$1,000	\$1,000
017509 HOLIDAY OVERTIME PAY	\$0	\$213	\$0	\$0	\$0
018100 EMPLOYER SHARE OASDI	\$3,549	\$3,719	\$3,748	\$3,748	\$3,748
018201 EMPLOYER SHARE RETIREMENT	\$7,720	\$5,696	\$5,524	\$5,524	\$5,524
018300 EMPLOYER SHARE HEALTH INSUR	\$7,900	\$9,376	\$11,655	\$11,655	\$11,655
018307 EMPLOYR SHR OTHER POST EMP BEN	\$429	\$430	\$440	\$440	\$440
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$328	\$345	\$447	\$447	\$447
018500 WORKERS COMP EXPOSURE	\$1,002	\$757	\$912	\$912	\$912
018501 WORKERS COMP EXPERIENCE	\$2,047	\$1,680	\$1,638	\$1,638	\$1,638
<b>SALARIES AND BENEFITS</b>	<b>\$88,772</b>	<b>\$90,590</b>	<b>\$94,837</b>	<b>\$94,837</b>	<b>\$94,837</b>
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032500 COMMUNICATIONS EXPENSE	\$2,056	\$1,960	\$3,000	\$3,000	\$3,000
032591 CHGS IT COMM	\$588	\$602	\$644	\$644	\$644
032900 HOUSEHOLD EXPENSE	\$226	\$27	\$1,000	\$1,000	\$1,000
032992 CHGS FAC MGMT HSHLD XP	\$3,875	\$3,597	\$3,897	\$3,897	\$3,897
033102 INSUR XP LIABILITY EXPOSURE	\$284	\$138	\$150	\$150	\$150
033103 INSUR XP MISCELLANEOUS	\$120	\$228	\$227	\$227	\$227
033105 INSUR XP LIABILITY EXPERIENCE	\$11,832	\$6,012	\$228	\$228	\$228
033500 MAINTENANCE OF EQUIPMENT	\$0	\$469	\$500	\$500	\$500
033700 MAINTENANCE OF STRUCTURES	\$3	\$46	\$500	\$500	\$500
033791 CHGS FAC MGMT MAINT STR	\$5,351	\$6,582	\$10,798	\$10,798	\$10,798
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$170	\$200	\$200	\$200
034100 MEMBERSHIPS	\$85	\$75	\$200	\$200	\$200
034500 OFFICE EXPENSE	\$4,723	\$6,956	\$4,632	\$4,632	\$4,632
034837 PROF PREEMPLOYMENT SVS	\$18	\$111	\$100	\$100	\$100
035500 MINOR EQUIPMENT	\$1,350	\$1,036	\$800	\$800	\$800
035530 MNR EQP IT APRV	\$18	\$1,149	\$1,000	\$1,000	\$1,000
035700 SPECIAL DEPARTMENTAL EXPENSE	\$90	\$75	\$800	\$800	\$800
035900 TRANSPORTATION & TRAVEL	\$986	\$1,676	\$3,000	\$3,000	\$3,000
035990 CHGS FLEET TRANS/TRVL	\$15,378	\$15,074	\$20,059	\$20,059	\$20,059
036100 UTILITIES	\$5,603	\$6,852	\$5,946	\$5,946	\$5,946

**Budget Unit:** 620 - AGRIC EXT SERVICE FARM ADVISOR (FUND 0060)  
**Function:** EDUCATION  
**Activity:** AGRICULTURE EDUCATION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>SERVICES AND SUPPLIES</b>	\$52,591	\$52,842		\$57,681	\$57,681
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$9,099	\$6,153		\$3,515	\$3,515
050003 BUILDING & EQUIPMENT USE A-87	\$2,876	\$2,452		\$2,453	\$2,453
<b>OTHER CHARGES</b>	\$11,975	\$8,606		\$5,968	\$5,968
<b>Total Expenditures/Appropriations:</b>	\$153,340	\$152,039		\$158,486	\$158,486
<b>Net Cost:</b>	\$153,274	\$151,652		\$158,486	\$158,486

**Budget Unit:** 621 - FARM ADVISOR JT LASSEN SHASTA (FUND 0060)  
**Function:** EDUCATION  
**Activity:** AGRICULTURE EDUCATION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 600 CHARGES FOR SERVICES</b>					
673100 LASSEN CO JT FARM ADVISOR	\$19,320	\$18,587	\$19,834	\$19,834	
<b>CHARGES FOR SERVICES</b>	<b>\$19,320</b>	<b>\$18,587</b>	<b>\$19,834</b>	<b>\$19,834</b>	
<b>Total Revenues:</b>					
	\$19,320	\$18,587	\$19,834	\$19,834	
<b>Category: 010 SALARIES AND BENEFITS</b>					
011000 REGULAR SALARIES	\$15,747	\$16,722	\$17,838	\$17,838	
018100 EMPLOYER SHARE OASDI	\$1,204	\$1,279	\$1,365	\$1,365	
018201 EMPLOYER SHARE RETIREMENT	\$2,768	\$2,189	\$2,273	\$2,273	
018300 EMPLOYER SHARE HEALTH INSUR	\$7,517	\$8,288	\$11,220	\$11,220	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$157	\$167	\$178	\$178	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$78	\$84	\$114	\$114	
018500 WORKERS COMP EXPOSURE	\$239	\$184	\$190	\$190	
<b>SALARIES AND BENEFITS</b>	<b>\$27,714</b>	<b>\$28,915</b>	<b>\$33,178</b>	<b>\$33,178</b>	
<b>Category: 030 SERVICES AND SUPPLIES</b>					
032100 AGRICULTURAL EXPENSE	\$0	\$44	\$100	\$100	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$21	\$100	\$100	
032500 COMMUNICATIONS EXPENSE	\$2,152	\$2,343	\$2,500	\$2,500	
032900 HOUSEHOLD EXPENSE	\$16	\$46	\$0	\$0	
033102 INSUR XP LIABILITY EXPOSURE	\$67	\$33	\$17	\$17	
033500 MAINTENANCE OF EQUIPMENT	\$83	\$56	\$0	\$0	
033700 MAINTENANCE OF STRUCTURES	\$57	\$0	\$0	\$0	
034500 OFFICE EXPENSE	\$426	\$334	\$800	\$800	
035300 RENTS & LEASES OF STRUCTURES	\$3,535	\$3,712	\$3,712	\$3,712	
035500 MINOR EQUIPMENT	\$45	\$11	\$0	\$0	
035532 MNR EQP FLEET MGMT APRV	\$0	\$97	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$231	\$140	\$150	\$150	
035990 CHGS FLEET TRANS/TRVL	\$8,196	\$10,374	\$12,334	\$12,334	
<b>SERVICES AND SUPPLIES</b>	<b>\$14,814</b>	<b>\$17,216</b>	<b>\$19,713</b>	<b>\$19,713</b>	
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$3,939	\$1,760	\$953	\$953	
<b>OTHER CHARGES</b>	<b>\$3,939</b>	<b>\$1,760</b>	<b>\$953</b>	<b>\$953</b>	
<b>Total Expenditures/Appropriations:</b>					
	\$46,468	\$47,892	\$53,844	\$53,844	
<b>Net Cost:</b>					
	\$27,148	\$29,305	\$34,010	\$34,010	

**Budget Unit:** 622 - COOPERATIVE EXTENSION FORESTRY (FUND 0060)

**Function:** EDUCATION

**Activity:** AGRICULTURE EDUCATION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
<b>Category: 500</b> INTERGOVERNMENTAL REVENUES					
563300 UC COOP EXT FORESTRY	\$2,153	\$0	\$0	\$0	\$0
<b>INTERGOVERNMENTAL REVENUES</b>	\$2,153	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	\$2,153	\$0	\$0	\$0	\$0
<b>Category: 030</b> SERVICES AND SUPPLIES					
032500 COMMUNICATIONS EXPENSE	\$375	\$0	\$0	\$0	\$0
033103 INSUR XP MISCELLANEOUS	\$96	\$0	\$0	\$0	\$0
034500 OFFICE EXPENSE	\$312	\$0	\$0	\$0	\$0
<b>SERVICES AND SUPPLIES</b>	\$783	\$0	\$0	\$0	\$0
<b>Category: 050</b> OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$1,356	\$0	\$0	\$0	\$0
<b>OTHER CHARGES</b>	\$1,356	\$0	\$0	\$0	\$0
<b>Total Expenditures/Appropriations:</b>	\$2,139	\$0	\$0	\$0	\$0
<b>Net Cost:</b>	(\$13)	\$0	\$0	\$0	\$0

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