

# EDUCATION

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

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Category: 400</b> REVENUE FROM MONEY & PROPERTY				
420000 INTEREST	\$4,466	\$3,344	\$500	\$500
420001 CHNG IN FAIR VALUE INVESTMENTS	(\$62)	(\$593)	\$0	\$0
<b>REVENUE FROM MONEY &amp; PROPERTY</b>	<b>\$4,404</b>	<b>\$2,751</b>	<b>\$500</b>	<b>\$500</b>
<b>Category: 600</b> CHARGES FOR SERVICES				
692704 REIMB CLEANING COSTS	\$3,509	\$1,557	\$5,000	\$5,000
<b>CHARGES FOR SERVICES</b>	<b>\$3,509</b>	<b>\$1,557</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Category: 700</b> MISCELLANEOUS REVENUES				
799390 PRIOR PERIOD EXP ADJUSTMENT	\$4,735	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$4,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Category: 800</b> OTHR FINANCING SOURCES TRAN IN				
800100 TRANS IN GENERAL FUND	\$1,232,658	\$1,123,511	\$1,123,511	\$1,123,511
800282 TRANS IN BUILDING	\$0	\$40,000	\$0	\$0
<b>OTHR FINANCING SOURCES TRAN IN</b>	<b>\$1,232,658</b>	<b>\$1,163,511</b>	<b>\$1,123,511</b>	<b>\$1,123,511</b>
<b>Total Revenues:</b>	<b>\$1,245,307</b>	<b>\$1,167,819</b>	<b>\$1,129,011</b>	<b>\$1,129,011</b>
<b>Category: 030</b> SERVICES AND SUPPLIES				
032590 CHGS FAC MGMT COMM	\$187	\$203	\$187	\$187
032992 CHGS FAC MGMT HSHLD XP	\$2,893	\$3,929	\$5,663	\$5,663
033103 INSUR XP MISCELLANEOUS	\$2,076	\$1,836	\$2,178	\$2,178
033727 MNT STR ADA	\$571	\$0	\$0	\$0
033791 CHGS FAC MGMT MAINT STR	\$27,801	\$24,818	\$27,000	\$27,000
034800 PROF & SPECIAL SERVICES	\$0	\$0	\$40,000	\$40,000
036100 UTILITIES	\$12,451	\$12,222	\$14,156	\$14,156
<b>SERVICES AND SUPPLIES</b>	<b>\$45,980</b>	<b>\$43,009</b>	<b>\$89,184</b>	<b>\$89,184</b>
<b>Category: 050</b> OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	(\$28,719)	\$201	\$954	\$954
050003 BUILDING & EQUIPMENT USE A-87	\$15,560	(\$22,335)	(\$12,469)	(\$12,469)
050800 TAXES & ASSESSMENTS	\$228	\$219	\$1,500	\$1,500
051351 CONTR TO CITY OF REDDING	\$1,180,163	\$1,190,784	\$1,222,937	\$1,222,937
<b>OTHER CHARGES</b>	<b>\$1,167,232</b>	<b>\$1,168,869</b>	<b>\$1,212,922</b>	<b>\$1,212,922</b>
<b>Category: 095</b> OTHER FINANCING USES				
095166 TRANS OUT CAPITAL PROJECTS	\$89,267	\$27,750	\$0	\$0
<b>OTHER FINANCING USES</b>	<b>\$89,267</b>	<b>\$27,750</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$1,302,480</b>	<b>\$1,239,629</b>	<b>\$1,302,106</b>	<b>\$1,302,106</b>
<b>Net Cost:</b>	<b>\$57,173</b>	<b>\$71,810</b>	<b>\$173,095</b>	<b>\$173,095</b>

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

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Category: 600</b> CHARGES FOR SERVICES				
692703 REIMB VEHICLE COSTS	\$0	\$0	\$4,000	\$4,000
<b>CHARGES FOR SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Category: 700</b> MISCELLANEOUS REVENUES				
795100 PRIOR YEAR VOIDED WRTS/CHECKS	\$0	\$11	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$387	\$0	\$0	\$0
<b>MISCELLANEOUS REVENUES</b>	<b>\$387</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues:</b>	<b>\$387</b>	<b>\$11</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Category: 010</b> SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$43,004	\$42,973	\$67,824	\$67,824
017000 EXTRA HELP	\$23,521	\$24,472	\$0	\$0
017502 OVERTIME PAY	\$1,845	\$2,041	\$0	\$0
017509 HOLIDAY OVERTIME PAY	\$213	\$0	\$0	\$0
018100 EMPLOYER SHARE OASDI	\$3,719	\$3,729	\$5,189	\$5,189
018201 EMPLOYER SHARE RETIREMENT	\$5,696	\$5,524	\$8,982	\$8,982
018300 EMPLOYER SHARE HEALTH INSUR	\$9,376	\$12,140	\$27,927	\$27,927
018307 EMPLOYR SHR OTHER POST EMP BEN	\$430	\$429	\$679	\$679
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$345	\$440	\$591	\$591
018500 WORKERS COMP EXPOSURE	\$757	\$739	\$599	\$599
018501 WORKERS COMP EXPERIENCE	\$1,680	\$1,123	\$719	\$719
<b>SALARIES AND BENEFITS</b>	<b>\$90,590</b>	<b>\$93,616</b>	<b>\$112,510</b>	<b>\$112,510</b>
<b>Category: 030</b> SERVICES AND SUPPLIES				
032100 AGRICULTURAL EXPENSE	\$0	\$9	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$1,960	\$1,704	\$3,000	\$3,000
032591 CHGS IT COMM	\$602	\$644	\$658	\$658
032900 HOUSEHOLD EXPENSE	\$27	\$37	\$1,000	\$1,000
032992 CHGS FAC MGMT HSHLD XP	\$3,597	\$4,684	\$5,620	\$5,620
033102 INSUR XP LIABILITY EXPOSURE	\$138	\$65	\$64	\$64
033103 INSUR XP MISCELLANEOUS	\$228	\$180	\$107	\$107
033105 INSUR XP LIABILITY EXPERIENCE	\$6,012	\$65	\$218	\$218
033500 MAINTENANCE OF EQUIPMENT	\$469	\$490	\$1,000	\$1,000
033700 MAINTENANCE OF STRUCTURES	\$46	\$49	\$800	\$800
033791 CHGS FAC MGMT MAINT STR	\$6,582	\$14,395	\$7,141	\$7,141
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$170	\$173	\$200	\$200
034100 MEMBERSHIPS	\$75	\$150	\$200	\$200
034500 OFFICE EXPENSE	\$6,956	\$6,925	\$5,750	\$5,750
034837 PROF PREEMPLOYMENT SVS	\$111	\$576	\$300	\$300
035500 MINOR EQUIPMENT	\$1,036	\$93	\$1,950	\$1,950
035530 MNR EQP IT APRV	\$1,149	\$61	\$1,179	\$1,179
035591 CHGS IT HARDWARE EQP	\$0	\$10	\$0	\$0

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

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035592 CHGS IT TELECOMM EQP	\$0	\$21	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$75	\$154	\$1,200	\$1,200	\$1,200
035900 TRANSPORTATION & TRAVEL	\$1,676	\$719	\$4,000	\$4,000	\$4,000
035990 CHGS FLEET TRANS/TRVL	\$15,074	\$15,855	\$24,483	\$24,483	\$24,483
036100 UTILITIES	\$6,852	\$6,440	\$6,724	\$6,724	\$6,724
<b>SERVICES AND SUPPLIES</b>	<b>\$52,842</b>	<b>\$53,509</b>	<b>\$65,594</b>	<b>\$65,594</b>	<b>\$65,594</b>
<b>Category: 050 OTHER CHARGES</b>					
050001 CENTRAL SERVICE COST A-87	\$6,153	\$3,514	\$4,036	\$4,036	\$4,036
050003 BUILDING & EQUIPMENT USE A-87	\$2,452	\$2,152	\$1,233	\$1,233	\$1,233
<b>OTHER CHARGES</b>	<b>\$8,606</b>	<b>\$5,666</b>	<b>\$5,269</b>	<b>\$5,269</b>	<b>\$5,269</b>
<b>Total Expenditures/Appropriations:</b>	<b>\$152,039</b>	<b>\$152,792</b>	<b>\$183,373</b>	<b>\$183,373</b>	<b>\$183,373</b>
<b>Net Cost:</b>	<b>\$151,652</b>	<b>\$152,781</b>	<b>\$179,373</b>	<b>\$179,373</b>	<b>\$179,373</b>

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

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Category: 600</b> CHARGES FOR SERVICES				
673100 LASSEN CO JT FARM ADVISOR	\$18,587	\$19,156	\$19,834	\$19,834
<b>CHARGES FOR SERVICES</b>	\$18,587	\$19,156	\$19,834	\$19,834
<b>Total Revenues:</b>	\$18,587	\$19,156	\$19,834	\$19,834
<b>Category: 010</b> SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$16,722	\$17,531	\$17,604	\$17,604
018100 EMPLOYER SHARE OASDI	\$1,279	\$1,341	\$1,437	\$1,437
018201 EMPLOYER SHARE RETIREMENT	\$2,189	\$2,276	\$2,480	\$2,480
018300 EMPLOYER SHARE HEALTH INSUR	\$8,288	\$9,642	\$13,808	\$13,808
018307 EMPLOYR SHR OTHER POST EMP BEN	\$167	\$175	\$188	\$188
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$84	\$111	\$164	\$164
018500 WORKERS COMP EXPOSURE	\$184	\$186	\$166	\$166
<b>SALARIES AND BENEFITS</b>	\$28,915	\$31,264	\$35,847	\$35,847
<b>Category: 030</b> SERVICES AND SUPPLIES				
032100 AGRICULTURAL EXPENSE	\$44	\$328	\$100	\$100
032300 CLOTHING/PERSONAL SUPPLIES XP	\$21	\$0	\$100	\$100
032500 COMMUNICATIONS EXPENSE	\$2,343	\$2,289	\$2,544	\$2,544
032900 HOUSEHOLD EXPENSE	\$46	\$79	\$0	\$0
033102 INSUR XP LIABILITY EXPOSURE	\$33	\$16	\$18	\$18
033500 MAINTENANCE OF EQUIPMENT	\$56	\$70	\$0	\$0
033700 MAINTENANCE OF STRUCTURES	\$0	\$192	\$0	\$0
034500 OFFICE EXPENSE	\$334	\$933	\$800	\$800
035300 RENTS & LEASES OF STRUCTURES	\$3,712	\$3,712	\$3,898	\$3,898
035500 MINOR EQUIPMENT	\$11	\$974	\$0	\$0
035532 MNR EQP FLEET MGMT APRV	\$97	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$212	\$0	\$0
035900 TRANSPORTATION & TRAVEL	\$140	\$188	\$400	\$400
035990 CHGS FLEET TRANS/TRVL	\$10,374	\$8,520	\$11,026	\$11,026
<b>SERVICES AND SUPPLIES</b>	\$17,216	\$17,516	\$18,886	\$18,886
<b>Category: 050</b> OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$1,760	\$952	\$2,509	\$2,509
<b>OTHER CHARGES</b>	\$1,760	\$952	\$2,509	\$2,509
<b>Total Expenditures/Appropriations:</b>	\$47,892	\$49,734	\$57,242	\$57,242
<b>Net Cost:</b>	\$29,305	\$30,578	\$37,408	\$37,408