

**COUNTY OF VENTURA
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-2009**

0001 GENERAL FUND
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY SERVICES

VENTURA COUNTY LIBRARY ADMIN - 5800

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	209,600	205,964	210,000	210,000	210,000
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
NET COUNTY COST	209,600	205,964	210,000	210,000	210,000
AUTH POSITIONS			1	1	1
FTE POSITIONS			1	1	1

BUDGET UNIT DESCRIPTION:

The Ventura County Library Director's salary and employee benefits are appropriated in this General Fund budget unit to comply with Section 19147 of the Education Code, which requires the Director to be paid from the same fund as other County officials.

**COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09**

UNIT TITLE: 5800 VENTURA COUNTY LIBRARY ADMIN
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	128,720	149,412	149,602	154,602	154,602	154,602
SUPPLEMENTAL PAYMENTS	1106	1,990	0	0	0	0	0
TERMINATIONS/BUYDOWNS	1107	14,383	0	0	0	0	0
RETIREMENT CONTRIBUTION	1121	42,426	24,806	24,740	23,559	23,559	23,559
OASDI CONTRIBUTION	1122	9,597	6,225	6,287	6,492	6,492	6,492
FICA-MEDICARE	1123	2,474	2,166	2,207	2,244	2,244	2,244
POB DEBT SERVICE	1126	25,339	366	342	0	0	0
RETIREE HLTH PYMT 1099	1128	4,286	0	0	0	0	0
GROUP INSURANCE	1141	6,465	6,444	6,652	6,930	6,930	6,930
LIFE INS/DEPT HEADS & MGT	1142	93	96	91	96	96	96
STATE UNEMPLOYMENT INS	1143	87	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	912	1,062	1,007	588	588	588
WORKERS' COMPENSATION INS	1165	4,679	1,734	1,662	1,530	1,530	1,530
401K PLAN	1171	1,422	2,900	2,525	2,706	2,706	2,706
SALARIES AND EMPLOYEE BENEFITS 10		242,874	195,211	195,115	198,747	198,747	198,747
GENERAL INSUR ALLOCATION - ISF	2071	808	347	305	269	269	269
MEMBERSHIPS & DUES	2141	1,225	2,175	2,117	2,175	2,175	2,175
MISC. PAYMENTS	2159	5,211	0	0	0	0	0
MAIL CENTER - ISF	2174	875	920	922	950	950	950
PRIVATE VEHICLE MILEAGE	2522	28,436	5,090	4,803	2,294	2,294	2,294
CONF. & SEMINARS EXPENSE	2523	2,211	0	2,703	3,000	3,000	3,000
GAS/DIESEL FUEL	2525	72	0	0	0	0	0
MISC. TRANS. & TRAVEL	2529	0	5,857	0	2,565	2,565	2,565
SERVICES AND SUPPLIES 20		38,837	14,389	10,849	11,253	11,253	11,253
TOTAL EXPENDITURES TOTEXP		281,711	209,600	205,964	210,000	210,000	210,000
GENERAL FUND 0001							

**COUNTY OF VENTURA
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-2009**

1075 VENTURA COUNTY LIBRARY
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY SERVICES

VENTURA COUNTY LIBRARY - 5810

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	13,959,797	11,359,934	11,431,218	11,431,218	11,431,218
TOTAL REVENUES	<u>11,118,608</u>	<u>10,515,594</u>	<u>11,431,218</u>	<u>11,431,218</u>	<u>11,431,218</u>
NET COUNTY COST	2,841,189	844,341	0	0	0
AUTH POSITIONS			171	171	171
FTE POSITIONS			112	108	108

BUDGET UNIT DESCRIPTION:

The Ventura County Library provides public library service to all of Ventura County except Oxnard, Santa Paula and Thousand Oaks. The agency mission is to be the community's information center, where people can connect and explore a universe of knowledge and ideas offering diverse viewpoints. Library facilities are currently located in Camarillo, El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy, Simi Valley, and Ventura (Avenue, Foster, and Wright).

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

UNIT TITLE: 5810 VENTURA COUNTY LIBRARY
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

ADOPTED BY
THE BOARD OF
SUPERVISORS
2008-09
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	3,867,260	4,207,691	4,253,783	4,718,471	4,718,471	4,718,471
EXTRA HELP	1102	311,653	200,809	418,690	247,420	247,420	247,420
OVERTIME	1105	6,499	0	9,986	0	0	0
SUPPLEMENTAL PAYMENTS	1106	154,062	141,061	170,976	171,164	171,164	171,164
TERMINATIONS/BUYDOWNS	1107	52,367	62,500	112,681	62,500	62,500	62,500
RETIREMENT CONTRIBUTION	1121	628,039	764,263	830,904	763,808	763,808	763,808
OASDI CONTRIBUTION	1122	221,158	234,766	251,916	267,851	267,851	267,851
FICA-MEDICARE	1123	63,355	63,057	71,151	70,816	70,816	70,816
SAFE HARBOR	1124	9,905	14,679	21,119	10,657	10,657	10,657
POB DEBT SERVICE	1126	156,846	137,557	93,559	0	0	0
RETIREE HLTH PYMT 1099	1128	0	0	3,140	0	0	0
GROUP INSURANCE	1141	575,324	656,709	643,215	756,223	756,223	756,223
LIFE INS/DEPT HEADS & MGT	1142	802	910	965	1,183	1,183	1,183
STATE UNEMPLOYMENT INS	1143	3,187	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	4,611	5,072	5,736	6,817	6,817	6,817
WORKERS' COMPENSATION INS	1165	71,476	120,601	74,779	119,327	119,327	119,327
401K PLAN	1171	46,333	50,264	51,213	58,128	58,128	58,128
S & EB CURR YEAR ADJ INCREASE	1991	0	363,000	0	0	0	0
SALARIES AND EMPLOYEE BENEFITS 10		<u>6,172,878</u>	<u>7,022,939</u>	<u>7,013,814</u>	<u>7,254,365</u>	<u>7,254,365</u>	<u>7,254,365</u>
TELEPHONE CHGS - NON ISF	2032	2,843	5,000	5,637	7,500	7,500	7,500
VOICE/DATA - ISF	2033	196,571	159,082	136,011	153,186	153,186	153,186
RADIO COMMUNICATIONS - ISF	2034	10,657	3,660	9	5,500	5,500	5,500
JANITORIAL SUPPLIES	2053	0	2,000	0	2,100	2,100	2,100
JANITORIAL SERVICES-NON ISF	2055	168,739	162,963	145,554	169,100	169,100	169,100
REFUSE DISPOSAL	2056	17,219	13,250	15,893	14,792	14,792	14,792
GENERAL INSUR ALLOCATION - ISF	2071	57,796	75,535	64,574	51,386	51,386	51,386
OFFICE EQUIP. MAINTENANCE	2102	24,412	18,150	21,245	19,450	19,450	19,450
BUILDING MAINTENANCE	2121	846,963	322,805	260,422	141,369	141,369	141,369
BUILDING EQUIP. MAINTENAN	2122	3,736	3,900	4,006	4,400	4,400	4,400
GROUNDS-MAINTENANCE	2124	55,070	39,250	31,498	41,020	41,020	41,020
FACIL/MATLS SQ FT ALLOC-ISF	2125	26,772	27,500	27,604	28,300	28,300	28,300

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

UNIT TITLE: 5810 VENTURA COUNTY LIBRARY
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
OTHER MAINTENANCE - ISF	2128	40,151	54,000	47,246	55,650	55,650	55,650
MEMBERSHIPS & DUES	2141	2,825	3,900	4,538	4,615	4,615	4,615
EDUCATION ALLOWANCE	2154	1,182	2,000	1,500	2,000	2,000	2,000
INDIRECT COST RECOVERY	2158	465,526	513,427	513,427	588,177	588,177	588,177
MISC. PAYMENTS	2159	0	0	(11,064)	0	0	0
PRINTING/BINDING-NOT ISF	2171	16,805	10,800	10,686	25,120	25,120	25,120
BOOKS & PUBLICATIONS	2172	12,867	0	11,342	0	0	0
OFFICE SUPPLIES	2173	80,944	111,156	94,271	110,100	110,100	110,100
MAIL CENTER - ISF	2174	42,116	40,565	57,505	37,250	37,250	37,250
PURCHASING CHARGES - ISF	2176	24,185	26,800	35,044	25,600	25,600	25,600
GRAPHICS CHARGES - ISF	2177	8,556	13,300	9,830	11,220	11,220	11,220
COPY MACHINE CHGS - ISF	2178	12,661	10,200	12,209	12,700	12,700	12,700
MISC. OFFICE EXPENSE	2179	622	0	1,119	1,200	1,200	1,200
SPECIAL OFFICE EXPENSE	2180	76,525	44,350	750	0	0	0
STORES - ISF	2181	5,053	5,000	4,977	5,200	5,200	5,200
INFORMATION TECHNOLOGY- ISF	2192	38,650	35,148	54,832	74,695	74,695	74,695
MANAGEMENT & ADMIN SURVEY	2193	0	0	0	0	0	0
COMPUTER SERVICES NON ISF	2195	51,323	41,709	42,068	110,300	110,300	110,300
OTHER PROF & SPEC SERVICE	2199	199,926	257,713	231,233	158,310	158,310	158,310
SPECIAL SERVICES - ISF	2205	3,619	2,000	16,878	9,200	9,200	9,200
EMPLOYEE HEALTH SERVICES	2211	7,619	3,500	6,610	7,900	7,900	7,900
COUNTY GIS EXPENSE	2214	117	0	588	2,000	2,000	2,000
PUBLIC AND LEGAL NOTICES	2261	1,141	0	605	0	0	0
BUILD LEASES & RENTALS	2281	187,025	187,453	192,378	197,924	197,924	197,924
MINOR EQUIPMENT-OTHER	2292	28,027	12,425	5,451	13,105	13,105	13,105
COMPUTER EQUIP <5000	2293	160,897	343,200	345,638	128,500	128,500	128,500
FURNITURE/FIXTURES <5000	2294	415	70,733	53,817	0	0	0
SPECIAL DEPT. EXP. - 01	2301	0	10,704	0	0	0	0
SPECIAL DEPT. EXP. - 02	2302	135,835	558,543	467,180	540,400	540,400	540,400
SPECIAL DEPT. EXP. - 06	2306	320,408	1,110,179	187,668	266,880	266,880	266,880
SPECIAL DEPT. EXP. - 07	2307	180	178	0	0	0	0

**COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09**

UNIT TITLE: 5810 VENTURA COUNTY LIBRARY
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
SPECIAL DEPT. EXP. - 08	2308	518,763	521,198	186,988	0	0	0
SPECIAL DEPT. EXP. - 09	2309	43,166	0	0	0	0	0
SPECIAL DEPT. EXP. - 10	2310	54,358	80,401	5,819	0	0	0
SPECIAL DEPT. EXP. - 11	2311	74,093	418,330	172,458	150,000	150,000	150,000
SPECIAL DEPT. EXP. - 12	2312	77,305	16,560	13,367	0	0	0
SPECIAL DEPT. EXP. - 20	2320	0	22,987	0	14,300	14,300	14,300
SPECIAL DEPT. EXP. - 22	2322	0	220,000	209,138	317,650	317,650	317,650
SPECIAL DEPT. EXP. - 25	2325	1,465	8,544	4,181	5,000	5,000	5,000
TRANS. CHARGES - ISF	2521	31,088	35,000	33,526	37,000	37,000	37,000
PRIVATE VEHICLE MILEAGE	2522	13,991	13,200	22,399	15,000	15,000	15,000
CONF. & SEMINARS EXPENSE	2523	21,279	42,000	49,210	42,000	42,000	42,000
GAS/DIESEL FUEL	2525	12,278	20,000	13,622	20,500	20,500	20,500
UTILITIES - OTHER	2541	261,582	283,900	230,180	288,200	288,200	288,200
SERVICES AND SUPPLIES	20	4,445,348	5,984,198	4,051,664	3,915,799	3,915,799	3,915,799
CONTRIB TO OUTSIDE AGENC	3801	157,821	238,625	238,623	187,106	187,106	187,106
OTHER CHARGES	30	157,821	238,625	238,623	187,106	187,106	187,106
ALTERATION & IMPROVEMENT 1099	4033	0	21,943	0	0	0	0
SEWER SYSTEM IMPROVEMENT	4036	0	41,000	0	0	0	0
CONSTRUCT BY CONTRACTOR 1099	4044	216,053	0	0	0	0	0
COMPUTER EQUIPMENT	4862	1,344	651,085	55,834	0	0	0
FIXED ASSETS	40	217,398	714,028	55,834	0	0	0
CONTINGENCIES-INCREASE	6101	0	7	0	73,948	73,948	73,948
CONTINGENCIES	60	0	7	0	73,948	73,948	73,948
TOTAL EXPENDITURES	TOTEXP	10,993,444	13,959,797	11,359,934	11,431,218	11,431,218	11,431,218

VENTURA COUNTY LIBRARY 1075

**COUNTY OF VENTURA
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-2009**

1980 GEORGE D. LYON BOOK FUND
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY SERVICES

GEORGE D. LYON BOOK FUND - 5895

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	53,939	50,000	31,100	31,100	35,765
TOTAL REVENUES	<u>50,000</u>	<u>50,922</u>	<u>31,100</u>	<u>31,100</u>	<u>31,100</u>
NET COUNTY COST	3,939	(922)	0	0	4,665

AUTH POSITIONS
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

In January 2003, the Ventura County Library received \$1,122,089 from the estate of Joyce R. Lyon to establish an endowment fund in honor of her late husband George D. Lyon. The will stipulates that the original gift not be expended and that interest earnings be used for book purchases at the Foster Library. Interest revenue earned will be transferred to the Library's Operating fund 1075 for book purchases at Foster Library in Ventura.

**COUNTY OF VENTURA
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09**

UNIT TITLE: 5895 GEORGE D. LYON BOOK FUND
 CLASSIFICATION
 FUNCTION EDUCATION
 ACTIVITY LIBRARY SERVICES

ADOPTED BY
 THE BOARD OF
 SUPERVISORS
 2008-09
 (7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
CONTRIB TO OTHER FUNDS	5118	73,274	50,000	50,000	31,100	31,100	31,100
OTHER FINANCING USES	50	73,274	50,000	50,000	31,100	31,100	31,100
CONTINGENCIES-INCREASE	6101	0	3,939	0	0	0	4,665
CONTINGENCIES	60	0	3,939	0	0	0	4,665
TOTAL EXPENDITURES	TOTEXP	73,274	53,939	50,000	31,100	31,100	35,765

GEORGE D. LYON BOOK FUND 1980

**COUNTY OF VENTURA
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-2009**

0001 GENERAL FUND
 FUNCTION: EDUCATION
 ACTIVITY: AGRICULTURAL EDUCATION

FARM ADVISOR - 6000

BUDGET OVERVIEW:

	FINAL BUDGET FY 2007-08	ACTUAL PRIOR YEAR FY 2007-08	REQUESTED BUDGET FY 2008-09	RECOMMENDED BUDGET FY 2008-09	ADOPTED BUDGET FY 2008-09
TOTAL APPROPRIATIONS	503,541	490,249	502,459	502,459	502,459
TOTAL REVENUES	<u>32,580</u>	<u>5,635</u>	<u>22,459</u>	<u>22,459</u>	<u>22,459</u>
NET COUNTY COST	470,961	484,614	480,000	480,000	480,000
AUTH POSITIONS			5	5	5
FTE POSITIONS			5	5	5

BUDGET UNIT DESCRIPTION:

The University of California Cooperative Extension (UCCE, also known as the "Farm Advisor") is the local public service and research arm of the University of California (UC) and the U.S. Department of Agriculture. The mission of UCCE is to extend research-based knowledge to the community and conduct applied research in the areas of: agricultural and natural resources; nutrition, family and consumer sciences; and youth development (4-H). The UCCE office also administers the UC Hansen Trust, an endowment created for the benefit and sustainability of agriculture in Ventura County. In accordance with a MOU between the University of California and the County of Ventura, UC provides professional and para-professional program staff. Ventura County provides office space, clerical and support staff, and an operating budget for program services. UC typically contributes 80-85% of total budget.

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

UNIT TITLE: 6000 FARM ADVISOR
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
REGULAR SALARIES	1101	170,455	211,328	200,893	233,468	233,468	233,468
EXTRA HELP	1102	3,464	2,955	8,695	0	0	0
OVERTIME	1105	0	0	179	0	0	0
SUPPLEMENTAL PAYMENTS	1106	1,946	636	2,072	2,042	2,042	2,042
TERMINATIONS/BUYDOWNS	1107	3,719	8,238	7,359	0	0	0
RETIREMENT CONTRIBUTION	1121	25,642	32,266	33,379	38,600	38,600	38,600
OASDI CONTRIBUTION	1122	10,792	11,739	12,893	14,596	14,596	14,596
FICA-MEDICARE	1123	2,574	2,758	3,141	3,410	3,410	3,410
SAFE HARBOR	1124	46	0	215	0	0	0
POB DEBT SERVICE	1126	1,079	804	434	0	0	0
GROUP INSURANCE	1141	25,861	27,312	30,546	34,650	34,650	34,650
STATE UNEMPLOYMENT INS	1143	139	0	0	0	0	0
WORKERS' COMPENSATION INS	1165	1,811	2,500	2,527	2,211	2,211	2,211
401K PLAN	1171	2,557	2,836	2,700	2,939	2,939	2,939
S & EB CURR YEAR ADJ INCREASE	1991	0	2,000	0	0	0	0
SALARIES AND EMPLOYEE BENEFITS 10		250,084	305,372	305,034	331,916	331,916	331,916
VOICE/DATA - ISF	2033	18,660	18,807	17,527	15,196	15,196	15,196
RADIO COMMUNICATIONS - ISF	2034	54	0	56	0	0	0
HAZ MAT DISPOSAL - ISF	2058	6,290	0	0	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	10,116	6,569	5,755	5,282	5,282	5,282
FACIL/MATLS SQ FT ALLOC-ISF	2125	80,950	79,279	88,521	80,996	80,996	80,996
OFFICE CONSTRUCTION - ISF	2127	0	7,744	800	0	0	0
OTHER MAINTENANCE - ISF	2128	414	0	3,707	0	0	0
OFFICE SUPPLIES	2173	14,196	12,735	13,331	6,030	6,030	6,030
MAIL CENTER - ISF	2174	2,889	3,939	2,360	11,966	11,966	11,966
PURCHASING CHARGES - ISF	2176	214	103	78	96	96	96
GRAPHICS CHARGES - ISF	2177	12,916	10,812	5,758	6,963	6,963	6,963
COPY MACHINE CHGS - ISF	2178	3,857	5,801	4,268	3,005	3,005	3,005
STORES - ISF	2181	2,607	2,480	2,553	2,356	2,356	2,356
INFORMATION TECHNOLOGY- ISF	2192	0	60	38	279	279	279
OTHER PROF & SPEC SERVICE	2199	915	0	0	0	0	0

**COUNTY OF VENTURA
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09**

UNIT TITLE: 6000 FARM ADVISOR
 CLASSIFICATION
 FUNCTION EDUCATION
 ACTIVITY AGRICULTURAL EDUCATION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2006-07 (2)	FINAL BUDGET 2007-08 (3)	ACTUAL 2007-08 (4)	REQUESTED 2008-09 (5)	RECOMMENDED 2008-09 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09 (7)
SPECIAL SERVICES - ISF	2205	138	0	57	0	0	0
EMPLOYEE HEALTH SERVICES	2211	0	500	19	500	500	500
SPECIAL DEPT. EXP. - 01	2301	425	638	439	655	655	655
TRANS. CHARGES - ISF	2521	26,710	34,136	28,598	25,180	25,180	25,180
PRIVATE VEHICLE MILEAGE	2522	2,846	2,500	2,355	2,500	2,500	2,500
CONF. & SEMINARS EXPENSE	2523	0	0	37	0	0	0
GAS/DIESEL FUEL	2525	7,949	12,066	8,958	9,539	9,539	9,539
SERVICES AND SUPPLIES	20	192,146	198,169	185,215	170,543	170,543	170,543
TOTAL EXPENDITURES	TOTEXP	442,230	503,541	490,249	502,459	502,459	502,459
GENERAL FUND 0001							

