

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY SERVICES

VENTURA COUNTY LIBRARY ADMIN - 5800

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	210,000	206,547	220,000	220,000	220,000
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
NET COUNTY COST	210,000	206,547	220,000	220,000	220,000
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 2009-10**

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

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	149,602	154,602	152,728	154,908	154,908	154,908
RETIREMENT CONTRIBUTION	1121	24,740	23,559	24,083	22,857	22,857	22,857
OASDI CONTRIBUTION	1122	6,287	6,492	6,084	6,694	6,694	6,694
FICA-MEDICARE	1123	2,207	2,244	2,291	2,250	2,250	2,250
POB DEBT SERVICE	1126	342	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	0	0	0	0	0	0
GROUP INSURANCE	1141	6,652	6,930	6,963	7,104	7,104	7,104
LIFE INS/DEPT HEADS & MGT	1142	91	96	90	96	96	96
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	1,007	588	1,006	1,098	1,098	1,098
WORKERS' COMPENSATION INS	1165	1,662	1,530	1,448	2,598	2,598	2,598
401K PLAN	1171	2,525	0	0	0	0	0
SALARIES AND EMPLOYEE BENEFITS	10	195,115	196,041	194,694	197,605	197,605	197,605
VOICE/DATA - ISF	2033	0	0	0	412	412	412
GENERAL INSUR ALLOCATION - ISF	2071	305	269	268	0	0	0
MEMBERSHIPS & DUES	2141	2,117	2,175	1,073	2,175	2,175	2,175
MAIL CENTER - ISF	2174	922	950	163	950	950	950
INFORMATION TECHNOLOGY- ISF	2192	0	0	0	8,130	8,130	8,130
TRANS. CHARGES - ISF	2521	0	0	0	2,906	2,906	2,906
PRIVATE VEHICLE MILEAGE	2522	4,803	5,000	6,966	2,294	2,294	2,294
CONF. & SEMINARS EXPENSE	2523	2,703	3,000	3,383	2,000	2,000	2,000
GAS/DIESEL FUEL	2525	0	0	0	963	963	963
MISC. TRANS. & TRAVEL	2529	0	2,565	0	2,565	2,565	2,565
SERV & SUPP CURR YR ADJ DECREA	2992	0	0	0	0	0	0
SERVICES AND SUPPLIES	20	10,849	13,959	11,853	22,395	22,395	22,395
TOTAL EXPENDITURES	TOTEXP	205,964	210,000	206,547	220,000	220,000	220,000

GENERAL FUND 0001

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2009-2010

1075 VENTURA COUNTY LIBRARY
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY SERVICES

VENTURA COUNTY LIBRARY - 5810

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	13,215,062	11,129,928	10,971,752	10,620,752	10,620,752
TOTAL REVENUES	<u>10,809,402</u>	<u>10,874,515</u>	<u>10,971,752</u>	<u>10,620,752</u>	<u>10,620,752</u>
NET COUNTY COST	2,405,660	255,413	0	0	0
AUTH POSITIONS			144	144	142
FTE POSITIONS			108	108	106

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 2009-10

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

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	4,253,783	4,643,138	4,478,136	4,545,799	4,545,799	4,545,799
EXTRA HELP	1102	418,690	233,563	373,992	170,920	170,920	170,920
OVERTIME	1105	9,986	0	475	0	0	0
SUPPLEMENTAL PAYMENTS	1106	170,976	167,475	176,072	155,070	155,070	155,070
TERMINATIONS/BUYDOWNS	1107	112,681	62,500	71,200	65,000	65,000	65,000
RETIREMENT CONTRIBUTION	1121	830,904	751,752	769,298	696,201	696,201	696,201
OASDI CONTRIBUTION	1122	251,916	262,952	259,352	259,854	259,854	259,854
FICA-MEDICARE	1123	71,151	69,670	72,913	68,165	68,165	68,165
SAFE HARBOR	1124	21,119	10,657	15,470	19,216	19,216	19,216
POB DEBT SERVICE	1126	93,559	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	3,140	0	14,647	20,160	20,160	20,160
GROUP INSURANCE	1141	643,215	742,297	685,315	703,249	703,249	703,249
LIFE INS/DEPT HEADS & MGT	1142	965	1,183	1,156	1,183	1,183	1,183
MANAGEMENT DISABILITY INS	1144	5,736	6,817	6,551	6,646	6,646	6,646
WORKERS' COMPENSATION INS	1165	74,779	117,391	59,852	99,062	99,062	99,062
401K PLAN	1171	51,213	57,673	53,773	63,325	63,325	63,325
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	0	0	(195,000)
SALARIES AND EMPLOYEE BENEFITS	10	7,013,814	7,127,068	7,038,201	6,873,850	6,873,850	6,678,850
TELEPHONE CHGS - NON ISF	2032	5,637	7,500	5,869	7,500	7,500	7,500
VOICE/DATA - ISF	2033	136,011	153,186	221,871	161,073	161,073	161,073
RADIO COMMUNICATIONS - ISF	2034	9	5,500	0	0	0	0
JANITORIAL SUPPLIES	2053	0	2,100	0	1,880	1,880	1,880
JANITORIAL SERVICES-NON ISF	2055	145,554	169,100	147,862	152,078	152,078	152,078
REFUSE DISPOSAL	2056	15,893	14,792	16,274	16,634	16,634	16,634
GENERAL INSUR ALLOCATION - ISF	2071	64,574	51,386	51,394	88,793	88,793	88,793
OFFICE EQUIP. MAINTENANCE	2102	21,245	19,450	28,865	27,583	27,583	27,583
BUILDING MAINTENANCE	2121	260,422	141,369	108,345	127,499	127,499	127,499
BUILDING EQUIP. MAINTENAN	2122	4,006	4,400	4,190	3,200	3,200	3,200
GROUNDS-MAINTENANCE	2124	31,498	41,020	43,593	35,925	35,925	35,925
FACIL/MATLS SQ FT ALLOC-ISF	2125	27,604	28,300	28,716	29,200	29,200	29,200
OTHER MAINTENANCE - ISF	2128	47,246	55,650	22,798	49,220	49,220	49,220

**COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10**

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

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
MEMBERSHIPS & DUES	2141	4,538	4,615	1,295	4,615	4,615	4,615
EDUCATION ALLOWANCE	2154	1,500	2,000	3,746	6,000	6,000	6,000
INDIRECT COST RECOVERY	2158	513,427	588,177	588,177	612,364	612,364	612,364
MISC. PAYMENTS	2159	(11,064)	0	91	0	0	0
PRINTING/BINDING-NOT ISF	2171	10,686	25,120	9,733	23,120	23,120	23,120
BOOKS & PUBLICATIONS	2172	11,342	0	4,569	0	0	0
OFFICE SUPPLIES	2173	94,271	90,805	82,460	105,336	105,336	105,336
MAIL CENTER - ISF	2174	57,505	37,250	53,627	39,766	39,766	39,766
PURCHASING CHARGES - ISF	2176	35,044	25,600	40,557	33,854	33,854	33,854
GRAPHICS CHARGES - ISF	2177	9,830	11,220	9,059	9,047	9,047	9,047
COPY MACHINE CHGS - ISF	2178	12,209	12,700	10,757	12,350	12,350	12,350
MISC. OFFICE EXPENSE	2179	1,119	1,200	1,352	1,200	1,200	1,200
SPECIAL OFFICE EXPENSE	2180	750	0	0	0	0	0
STORES - ISF	2181	4,977	5,200	5,153	5,200	5,200	5,200
INFORMATION TECHNOLOGY- ISF	2192	54,832	74,695	71,015	67,268	67,268	67,268
COMPUTER SERVICES NON ISF	2195	42,068	110,300	29,067	111,400	111,400	111,400
OTHER PROF & SPEC SERVICE	2199	231,233	158,310	143,258	160,200	160,200	160,200
SPECIAL SERVICES - ISF	2205	16,878	9,200	18,216	14,200	14,200	14,200
EMPLOYEE HEALTH SERVICES	2211	6,610	7,900	3,000	4,947	4,947	4,947
COUNTY GIS EXPENSE	2214	588	2,000	157	1,000	1,000	1,000
PUBLIC AND LEGAL NOTICES	2261	605	0	0	0	0	0
BUILD LEASES & RENTALS	2281	192,378	197,924	197,488	203,497	203,497	203,497
MINOR EQUIPMENT-OTHER	2292	5,451	13,105	2,590	5,830	5,830	5,830
COMPUTER EQUIP <5000	2293	345,638	135,829	102,222	123,000	123,000	123,000
FURNITURE/FIXTURES <5000	2294	53,817	20,748	(43,723)	0	0	0
SPECIAL DEPT. EXP. - 01	2301	0	10,704	622	0	0	0
SPECIAL DEPT. EXP. - 02	2302	467,180	479,764	360,312	370,070	370,070	370,070
SPECIAL DEPT. EXP. - 06	2306	187,668	1,025,903	363,396	253,080	253,080	253,080
SPECIAL DEPT. EXP. - 07	2307	0	178	0	0	0	0
SPECIAL DEPT. EXP. - 08	2308	186,988	334,210	63,014	0	0	0
SPECIAL DEPT. EXP. - 09	2309	0	0	713	0	0	0

**COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10**

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

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
SPECIAL DEPT. EXP. - 10	2310	5,819	74,582	20,082	0	0	0
SPECIAL DEPT. EXP. - 11	2311	172,458	395,872	174,411	150,000	150,000	150,000
SPECIAL DEPT. EXP. - 12	2312	13,367	3,193	709	0	0	0
SPECIAL DEPT. EXP. - 20	2320	0	45,090	0	19,300	19,300	19,300
SPECIAL DEPT. EXP. - 22	2322	209,138	328,512	283,647	339,439	339,439	339,439
SPECIAL DEPT. EXP. - 23	2323	0	523,318	94,442	0	0	0
SPECIAL DEPT. EXP. - 25	2325	4,181	9,363	6,064	5,000	5,000	5,000
SPECIAL DEPT. EXP. - 30	2330	0	0	233,723	0	0	0
TRANS. CHARGES - ISF	2521	33,526	37,000	30,368	37,000	37,000	37,000
PRIVATE VEHICLE MILEAGE	2522	22,399	15,000	18,927	19,695	19,695	19,695
CONF. & SEMINARS EXPENSE	2523	49,210	42,000	11,150	33,600	33,600	33,600
GAS/DIESEL FUEL	2525	13,622	20,500	10,601	16,200	16,200	16,200
CONFER & SEMINAR EXPENSE ISF	2526	0	0	0	0	0	0
UTILITIES - OTHER	2541	230,180	288,200	219,162	279,174	279,174	279,174
SERV & SUPP CURR YR ADJ DECREA	2992	0	(34,100)	0	0	(175,500)	0
SERVICES AND SUPPLIES	20	4,051,664	5,826,940	3,904,986	3,767,337	3,591,837	3,767,337
CONTRIB TO OUTSIDE AGENC	3801	238,623	187,106	186,740	0	0	0
OTHER CHARGES	30	238,623	187,106	186,740	0	0	0
ALTERATION & IMPROVEMENT 1099	4033	0	0	0	255,565	80,065	80,065
COMPUTER EQUIPMENT	4862	55,834	0	0	0	0	0
FIXED ASSETS	40	55,834	0	0	255,565	80,065	80,065
CONTINGENCIES-INCREASE	6101	0	73,948	0	75,000	75,000	94,500
CONTINGENCIES	60	0	73,948	0	75,000	75,000	94,500
TOTAL EXPENDITURES	TOTEXP	11,359,934	13,215,062	11,129,928	10,971,752	10,620,752	10,620,752

VENTURA COUNTY LIBRARY 1075

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2009-2010

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

GEORGE D. LYON BOOK FUND - 5895

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	35,765	33,434	17,110	17,110	17,110
TOTAL REVENUES	<u>31,100</u>	<u>33,434</u>	<u>17,110</u>	<u>17,110</u>	<u>17,110</u>
NET COUNTY COST	4,665	0	0	0	0

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 2009-10**

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

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
CONTRIB TO OTHER FUNDS	5118	50,000	31,100	33,434	17,110	17,110	17,110
OTHER FINANCING USES	50	<u>50,000</u>	<u>31,100</u>	<u>33,434</u>	<u>17,110</u>	<u>17,110</u>	<u>17,110</u>
CONTINGENCIES-INCREASE	6101	0	4,665	0	0	0	0
CONTINGENCIES	60	<u>0</u>	<u>4,665</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	TOTEXP	<u>50,000</u>	<u>35,765</u>	<u>33,434</u>	<u>17,110</u>	<u>17,110</u>	<u>17,110</u>

GEORGE D. LYON BOOK FUND 1980

COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND
 FUNCTION: EDUCATION
 ACTIVITY: AGRICULTURAL EDUCATION

FARM ADVISOR - 6000

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	507,947	471,510	480,600	467,205	467,205
TOTAL REVENUES	<u>22,459</u>	<u>15,447</u>	<u>10,600</u>	<u>10,600</u>	<u>10,600</u>
NET COUNTY COST	485,488	456,063	470,000	456,605	456,605
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 2009-10**

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

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	200,893	213,468	201,747	227,184	187,289	187,289
EXTRA HELP	1102	8,695	0	(187)	0	0	0
OVERTIME	1105	179	0	384	0	0	0
SUPPLEMENTAL PAYMENTS	1106	2,072	2,042	3,594	3,993	3,465	3,465
TERMINATIONS/BUYDOWNS	1107	7,359	765	705	0	0	0
RETIREMENT CONTRIBUTION	1121	33,379	38,600	32,100	33,291	31,632	31,632
OASDI CONTRIBUTION	1122	12,893	14,596	12,525	13,485	12,661	12,661
FICA-MEDICARE	1123	3,141	3,410	2,927	3,155	2,964	2,964
SAFE HARBOR	1124	215	0	(5)	0	0	0
POB DEBT SERVICE	1126	434	0	0	0	0	0
GROUP INSURANCE	1141	30,546	34,650	30,441	33,200	30,192	30,192
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
WORKERS' COMPENSATION INS	1165	2,527	2,211	1,672	11,900	11,220	11,220
401K PLAN	1171	2,700	2,939	1,898	2,825	1,827	1,827
S & EB CURR YEAR ADJ INCREASE	1991	0	0	0	0	2,022	2,022
SALARIES AND EMPLOYEE BENEFITS	10	305,034	312,681	287,801	329,033	283,272	283,272
VOICE/DATA - ISF	2033	17,527	17,196	17,282	9,638	16,138	16,138
RADIO COMMUNICATIONS - ISF	2034	56	0	0	0	75	75
GENERAL INSUR ALLOCATION - ISF	2071	5,755	5,282	5,282	8,261	8,261	8,261
FACIL/MATLS SQ FT ALLOC-ISF	2125	88,521	90,996	90,285	82,228	82,228	82,228
OFFICE CONSTRUCTION - ISF	2127	800	0	0	0	0	0
OTHER MAINTENANCE - ISF	2128	3,707	0	0	0	0	0
BOOKS & PUBLICATIONS	2172	0	0	325	0	0	0
OFFICE SUPPLIES	2173	13,331	6,030	10,692	4,000	6,030	6,030
MAIL CENTER - ISF	2174	2,360	11,966	2,959	4,400	970	970
PURCHASING CHARGES - ISF	2176	78	96	132	86	86	86
GRAPHICS CHARGES - ISF	2177	5,758	6,963	6,843	4,400	6,963	6,963
COPY MACHINE CHGS - ISF	2178	4,268	6,005	4,139	2,000	4,282	4,282
STORES - ISF	2181	2,553	2,356	2,556	2,000	2,556	2,556
INFORMATION TECHNOLOGY- ISF	2192	38	279	447	300	494	494
OTHER PROF & SPEC SERVICE	2199	0	0	140	0	0	0

**COUNTY OF VENTURA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10**

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

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
SPECIAL SERVICES - ISF	2205	57	0	44	0	0	0
EMPLOYEE HEALTH SERVICES	2211	19	500	0	200	1,000	1,000
SPECIAL DEPT. EXP. - 01	2301	439	655	239	300	655	655
TRANS. CHARGES - ISF	2521	28,598	34,903	32,733	23,679	42,679	42,679
PRIVATE VEHICLE MILEAGE	2522	2,355	2,500	2,590	2,500	2,500	2,500
CONF. & SEMINARS EXPENSE	2523	37	0	0	0	0	0
GAS/DIESEL FUEL	2525	8,958	9,539	7,021	7,575	9,016	9,016
SERVICES AND SUPPLIES	20	<u>185,215</u>	<u>195,266</u>	<u>183,709</u>	<u>151,567</u>	<u>183,933</u>	<u>183,933</u>
TOTAL EXPENDITURES	TOTEXP	<u>490,249</u>	<u>507,947</u>	<u>471,510</u>	<u>480,600</u>	<u>467,205</u>	<u>467,205</u>
GENERAL FUND 0001							

