

**CSCE
Budget Summary**



<i>Enrollment</i>	202	200	240	280	280
<i>ADA %</i>	185.84	188.00	228.00	266.00	266.00

SACS Code Description		2021-22	2022-23	2023-24	2024-25	2025-26
Revenue						
	State LCFF Revenue	2,077,743	2,210,123	2,762,013	3,283,552	3,405,007
	Federal Revenue	644,036	822,927	624,189	304,437	304,437
	Other State Revenue	398,922	563,202	288,053	297,611	297,798
	Local Revenue	264,615	280,560	294,547	294,547	294,547
Total Revenue		\$ 3,385,316	\$ 3,876,812	\$ 3,968,802	\$ 4,180,147	\$ 4,301,789
Expenses						
1000	Certificated Salaries	924,689	1,281,527	1,319,973	1,424,572	1,467,310
2000	Classified Salaries	762,283	697,854	718,790	740,353	762,564
3000	Benefits	387,156	489,018	532,699	570,680	587,801
	<i>Total Personnel Expense</i>	<i>2,074,128</i>	<i>2,468,400</i>	<i>2,571,462</i>	<i>2,735,606</i>	<i>2,817,674</i>
4000	Books and Supplies	242,159	178,802	182,378	186,026	189,746
5000	Services and Other Operating Expenses	1,126,660	1,096,714	1,128,847	1,154,287	1,176,130
6000	Capital Outlay -	58,643	58,643	58,643		
7000	Other Outgoing					
Total Expenses		\$ 3,501,591	\$ 3,802,559	\$ 3,941,330	\$ 4,075,918	\$ 4,183,551
Surplus / (Deficit)		\$ (116,275)	\$ 74,253	\$ 27,472	\$ 104,229	\$ 118,238
As a % of LCFF Revenue		-6%	3%	1%	3%	3%
		\$ (116,275)	\$ 74,253	\$ 27,472	\$ 104,229	\$ 118,238
Beginning Fund Balance		1,990,451	1,874,176	1,948,429	1,975,901	2,080,130
Ending Balance		\$ 1,874,176	\$ 1,948,429	\$ 1,975,901	\$ 2,080,130	\$ 2,198,368