

CSCE
Budget Summary
Four Year Budget, FY2223 through FY2526



SACS (Code Description)		185 2023-24		200 2024-25		215 2025-26	
Revenue							
	State LCFF Revenue	2,390,481		2,689,403		2,983,818	
	Federal Revenue	557,763		231,260		242,636	
	Other State Revenue	1,293,001		1,253,252		1,095,002	
	Local Revenue	217,655		217,655		217,655	
Total Revenue		\$ 4,458,900		\$ 4,391,570		\$ 4,539,111	
Expenses							
1000	Certificated Salaries	1,705,667	33.6%	1,712,067	34.3%	1,712,067	34.1%
2000	Classified Salaries	803,781	15.8%	811,488	16.2%	813,914	16.2%
3000	Benefits	661,304	13.0%	669,767	13.4%	676,815	13.5%
	<i>Total Personnel Expense</i>	<i>3,170,752</i>	<i>62.4%</i>	<i>3,193,322</i>	<i>63.9%</i>	<i>3,202,796</i>	<i>63.8%</i>
4000	Books and Supplies	374,336	7.4%	318,312	6.4%	305,942	6.1%
5000	Services and Other Operating Expenses	1,537,115	30.2%	1,483,702	29.7%	1,508,389	30.1%
6000	Capital Outlay						
7000	Other Outgoing						
Total Expenses		\$ 5,082,203		\$ 4,995,336		\$ 5,017,128	
Surplus / (Deficit)		\$ (623,303)		\$ (603,766)		\$ (478,017)	