

CSCE
Budget Summary
Four Year Budget, FY2223 through FY2526



SACS (Code Description)		200 2023-24		215 2024-25		230 2025-26	
Revenue							
	State LCFF Revenue	2,592,120		2,906,548		3,211,045	
	Federal Revenue	568,180		238,266		248,428	
	Other State Revenue	1,309,585		1,269,845		1,058,714	
	Local Revenue	217,655		217,655		217,655	
Total Revenue		\$ 4,687,540		\$ 4,632,314		\$ 4,735,842	
Expenses							
1000	Certificated Salaries	1,705,667	33.2%	1,761,611	34.7%	1,812,641	34.9%
2000	Classified Salaries	803,781	15.6%	833,731	16.4%	860,258	16.6%
3000	Benefits	661,304	12.9%	682,699	13.4%	703,172	13.5%
	<i>Total Personnel Expense</i>	<i>3,170,752</i>	<i>61.7%</i>	<i>3,278,041</i>	<i>64.5%</i>	<i>3,376,072</i>	<i>65.0%</i>
4000	Books and Supplies	374,336	7.3%	318,312	6.3%	305,942	5.9%
5000	Services and Other Operating Expenses	1,539,132	29.9%	1,485,875	29.2%	1,510,662	29.1%
6000	Capital Outlay	58,643					
7000	Other Outgoing						
Total Expenses		\$ 5,142,863		\$ 5,082,228		\$ 5,192,676	
Surplus / (Deficit)		\$ (455,323)		\$ (449,914)		\$ (456,834)	