Budget Summary

CSCE Budget Summary Four Year Budget, FY2223 through FY2526

#CSMC

SACS (Code Description		185 2023-24		200 2024-25			215 2025-26		
State LCFF Revenue		2,342,964			2,544,409			2,801,359	
Federal Revenue		545,604			228,773			240,021	
Other State Revenue		1,369,867			1,243,914			1,085,462	
Local Revenue		169,270			162,006			162,006	
Revenue	\$	4,427,705		\$	4,179,102		\$	4,288,848	
Certificated Salaries		1,495,984	29.7%		1,275,343	29.1%		1,275,343	28.8%
Classified Salaries		679,191	13.5%		674,955	15.4%		674,955	15.2%
Benefits		580,732	11.5%		519,670	11.8%		520,587	11.7%
Total Personnel Expense		2,755,907	54.6%		2,469,968	56.3%		2,470,884	55.8%
Books and Supplies		406,230	8.1%		355,488	8.1%		361,398	8.2%
Services and Other Operating Expenses		1,882,862	37.3%		1,560,173	35.6%		1,599,724	36.1%
Capital Outlay									
Other Outgoing									
Expenses	\$	5,044,999		\$	4,385,628		\$	4,432,007	
ficit)	\$	(617,294)		\$	(206,527)		\$	(143,158)	
of LCFF Revenue		-26%			-8%			-5%	
ginning Fund Balance (Net Assets)		2,094,936			1,477,642			1,271,116	
nce of LCFF Revenue	\$	1,477,642 63%		\$	1,271,116		\$	1,127,957	
	State LCFF Revenue Federal Revenue Other State Revenue Local Revenue Certificated Salaries Classified Salaries Benefits Total Personnel Expense Books and Supplies Services and Other Operating Expenses Capital Outlay Other Outgoing xpenses Ficit) of LCFF Revenue ginning Fund Balance (Net Assets)	State LCFF Revenue	Code Description2023-24State LCFF Revenue2,342,964Federal Revenue545,604Other State Revenue1,369,867Local Revenue169,270Revenue\$ 4,427,705Certificated Salaries679,191Benefits580,732Total Personnel Expense2,755,907Books and Supplies406,230Services and Other Operating Expenses1,882,862Capital Outlay0Other Outgoing5xpenses\$ 5,044,999Ficit)\$ (617,294)of LCFF Revenue-26%ginning Fund Balance (Net Assets)2,094,936	Code Description 2023-24 State LCFF Revenue 2,342,964 Federal Revenue 545,604 Other State Revenue 1,369,867 Local Revenue 169,270 Kevenue \$ 4,427,705 Certificated Salaries 1,495,984 29.7% Classified Salaries 679,191 13.5% Benefits 580,732 11.5% Total Personnel Expense 2,755,907 54.6% Books and Supplies 406,230 8.1% Services and Other Operating Expenses 1,882,862 37.3% Capital Outlay - - other Outgoing - - Kettict \$ 0,094,936 - Services and Other Operating Expenses 2,094,936 - Capital Outlay - - - of LCFF Revenue -26% - - ginning Fund Balance (Net Assets) 2,094,936 -	Code Description 2023-24 2 State LCFF Revenue 2,342,964	Code Description 2023-24 2024-25 State LCFF Revenue 2,342,964 2,544,409 Federal Revenue 545,604 228,773 Other State Revenue 1,369,867 1,243,914 Local Revenue 169,270 162,006 tevenue \$ 4,427,705 \$ 4,179,102 Certificated Salaries 1,495,984 29.7% 1,275,343 Classified Salaries 679,191 13.5% 674,955 Benefits 580,732 11.5% 519,670 Total Personnel Expense 2,755,907 54.6% 2,469,968 Books and Supplies 406,230 8.1% 355,488 Services and Other Operating Expenses 1,882,862 37.3% 1,560,173 Capital Outlay	Code Description 2023-24 2024-25 State LCFF Revenue 2,342,964 2,544,409 Federal Revenue 545,604 228,773 Other State Revenue 1,369,867 1,243,914 Local Revenue 169,270 162,006 Local Revenue 169,270 \$ Certificated Salaries 1,495,984 29.7% Classified Salaries 679,191 13.5% Classified Salaries 580,732 11.5% Benefits 580,732 11.5% Services and Other Operating Expense 2,755,907 54.6% 2,469,968 Services and Other Operating Expenses 1,882,862 37.3% 1,560,173 35.6% Capital Outlay	Code Description 2023-24 2024-25 State LCFF Revenue 2,342,964 2,544,409 Federal Revenue 545,604 228,773 Other State Revenue 1,369,867 1,243,914 Local Revenue 169,270 162,006 Certificated Salaries 1,495,984 29.7% 1,275,343 29.1% Classified Salaries 679,191 13.5% 674,955 15.4% Benefits 580,732 11.5% 519,670 11.8% Capital Outlay 519,670 11.8% Other Outgoing 1,882,862 37.3% 1,560,173 35.6% Capital Outlay	Code Description 2023-24 2024-25 2025-26 State LCFF Revenue 2,342,964 2,544,409 2,801,359 Federal Revenue 545,604 228,773 240,021 Other State Revenue 1,369,867 1,243,914 1,085,462 Local Revenue 169,270 162,006 162,006 evenue S 4,427,705 S 4,179,102 S 4,288,848 Certificated Salaries 1,495,984 29.7% 1,275,343 29.1% 1,275,343 Classified Salaries 679,191 13.3% 674,955 15.4% 674,955 Benefits 580,732 11.5% 519,670 11.8% 520,587 Catal Personnel Expense 2,755,907 54.6% 2,469,968 56.3% 2,470,884 Books and Supplies 406,230 8.1% 355,488 8.1% 361,398 Services and Other Operating Expenses 1,882,862 37.3% 1,560,173 35.6% 1,599,724 Capital Outlay