

**CSCE**  
**Budget Summary**  
**Four Year Budget, FY2223 through FY2526**



<b>SACS (Code Description)</b>		185 <b>2023-24</b>		200 <b>2024-25</b>		215 <b>2025-26</b>	
<b>Revenue</b>							
	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	
<b>Total Revenue</b>		<b>\$ 4,427,705</b>		<b>\$ 4,179,102</b>		<b>\$ 4,288,848</b>	
<b>Expenses</b>							
1000	Certificated Salaries	1,495,984	29.7%	1,275,343	29.1%	1,275,343	28.8%
2000	Classified Salaries	679,191	13.5%	674,955	15.4%	674,955	15.2%
3000	Benefits	580,732	11.5%	519,670	11.8%	520,587	11.7%
	<b>Total Personnel Expense</b>	<b>2,755,907</b>	<b>54.6%</b>	<b>2,469,968</b>	<b>56.3%</b>	<b>2,470,884</b>	<b>55.8%</b>
4000	Books and Supplies	406,230	8.1%	355,488	8.1%	361,398	8.2%
5000	Services and Other Operating Expenses	1,882,862	37.3%	1,560,173	35.6%	1,599,724	36.1%
6000	Capital Outlay						
7000	Other Outgoing						
<b>Total Expenses</b>		<b>\$ 5,044,999</b>		<b>\$ 4,385,628</b>		<b>\$ 4,432,007</b>	
<b>Surplus / (Deficit)</b>		<b>\$ (617,294)</b>		<b>\$ (206,527)</b>		<b>\$ (143,158)</b>	
As a % of LCFF Revenue		-26%		-8%		-5%	
<b>Estimated Beginning Fund Balance (Net Assets)</b>		<b>2,094,936</b>		<b>1,477,642</b>		<b>1,271,116</b>	
<b>Ending Balance</b>		<b>\$ 1,477,642</b>		<b>\$ 1,271,116</b>		<b>\$ 1,127,957</b>	
As a % of LCFF Revenue		63%		50%		40%	