

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



SACS (Code Description)		185 2023-24		200 2024-25		215 2025-26	
<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%	1,200,114	28.8%	1,200,114	28.5%
2000	Classified Salaries	679,191	13.5%	562,376	13.5%	562,376	13.3%
3000	Benefits	580,732	11.5%	491,998	11.8%	492,873	11.7%
	<b>Total Personnel Expense</b>	<b>2,755,907</b>	<b>54.6%</b>	<b>2,254,489</b>	<b>54.1%</b>	<b>2,255,363</b>	<b>53.5%</b>
4000	Books and Supplies	406,230	8.1%	355,488	8.5%	361,398	8.6%
5000	Services and Other Operating Expenses	1,882,862	37.3%	1,560,173	37.4%	1,599,724	37.9%
6000	Capital Outlay						
7000	Other Outgoing						
<b>Total Expenses</b>		<b>\$ 5,044,999</b>		<b>\$ 4,170,149</b>		<b>\$ 4,216,485</b>	
<b>Surplus / (Deficit)</b>		<b>\$ (617,294)</b>		<b>\$ 8,953</b>		<b>\$ 72,363</b>	
As a % of LCFF Revenue		-26%		0%		3%	
<b>Estimated Beginning Fund Balance (Net Assets)</b>		<b>2,094,936</b>		<b>1,477,642</b>		<b>1,486,595</b>	
<b>Ending Balance</b>		<b>\$ 1,477,642</b>		<b>\$ 1,486,595</b>		<b>\$ 1,558,958</b>	
As a % of LCFF Revenue		63%		58%		56%	