

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	2,342,964		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	
Total Revenue		\$ 4,427,705		\$ 4,179,102		\$ 4,288,848	
Expenses							
1000	Certificated Salaries	1,495,984	29.7%	1,200,114	27.9%	1,200,114	27.6%
2000	Classified Salaries	679,191	13.5%	679,468	15.8%	679,468	15.6%
3000	Benefits	580,732	11.5%	503,261	11.7%	504,164	11.6%
	Total Personnel Expense	2,755,907	54.6%	2,382,844	55.4%	2,383,746	54.9%
4000	Books and Supplies	406,230	8.1%	355,488	8.3%	361,398	8.3%
5000	Services and Other Operating Expenses	1,882,862	37.3%	1,560,173	36.3%	1,599,724	36.8%
6000	Capital Outlay						
7000	Other Outgoing						
Total Expenses		\$ 5,044,999		\$ 4,298,504		\$ 4,344,868	
Surplus / (Deficit)		\$ (617,294)		\$ (119,403)		\$ (56,020)	
As a % of LCFF Revenue		-26%		-5%		-2%	
Estimated Beginning Fund Balance (Net Assets)		2,094,936		1,477,642		1,358,240	
Ending Balance		\$ 1,477,642		\$ 1,358,240		\$ 1,302,220	
As a % of LCFF Revenue		63%		53%		46%	