

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	1,455,433	28.7%	1,199,114	27.9%	1,199,114	27.6%
2000	Classified Salaries	688,587	13.6%	680,725	15.8%	680,725	15.7%
3000	Benefits	573,661	11.3%	503,155	11.7%	504,057	11.6%
	<i>Total Personnel Expense</i>	2,717,680	53.5%	2,382,994	55.4%	2,383,896	54.9%
4000	Books and Supplies	406,230	8.0%	355,488	8.3%	361,398	8.3%
5000	Services and Other Operating Expenses	1,952,862	38.5%	1,560,173	36.3%	1,599,724	36.8%
6000	Capital Outlay						
7000	Other Outgoing						
Total Expenses		\$ 5,076,772		\$ 4,298,654		\$ 4,345,018	
Surplus / (Deficit)		\$ (649,066)		\$ (119,552)		\$ (56,170)	
As a % of LCFF Revenue		-28%		-5%		-2%	
Estimated Beginning Fund Balance (Net Assets)		2,062,558		1,413,492		1,293,939	
Ending Balance		\$ 1,413,492		\$ 1,293,939		\$ 1,237,769	
As a % of LCFF Revenue		60%		51%		44%	