

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%	1,200,114	28.8%	1,200,114	28.5%
2000	Classified Salaries	688,587	13.6%	563,632	13.5%	563,632	13.4%
3000	Benefits	573,661	11.3%	492,109	11.8%	492,984	11.7%
	Total Personnel Expense	2,717,680	53.5%	2,255,856	54.1%	2,256,730	53.5%
4000	Books and Supplies	406,230	8.0%	355,488	8.5%	361,398	8.6%
5000	Services and Other Operating Expenses	1,952,862	38.5%	1,560,173	37.4%	1,599,724	37.9%
6000	Capital Outlay						
7000	Other Outgoing						
Total Expenses		\$ 5,076,772		\$ 4,171,516		\$ 4,217,852	
Surplus / (Deficit)		\$ (649,066)		\$ 7,586		\$ 70,996	
As a % of LCFF Revenue		-28%		0%		3%	
Estimated Beginning Fund Balance (Net Assets)		2,062,558		1,413,492		1,421,077	
Ending Balance		\$ 1,413,492		\$ 1,421,077		\$ 1,492,073	
As a % of LCFF Revenue		60%		56%		53%	