

**Three Rivers - 23-65565-0123737**  
**Budget Summary**  
**Three Year Budget, 2022-23 - 2024-25**



SACS Code Description		2022-23	2023-24	2024-25			
<b>Revenue</b>							
	State LCFF Revenue	1,025,899	1,105,085	1,193,773			
	Federal Revenue	217,465	178,954	46,447			
	Other State Revenue	54,475	54,900	55,760			
	Local Revenue	17,000	17,000	17,000			
<b>Total Revenue</b>		<b>\$ 1,314,839</b>	<b>\$ 1,355,939</b>	<b>\$ 1,312,980</b>			
<b>Expenses</b>							
1000	Certificated Salaries	313,216	27.4%	321,381	27.8%	329,791	28.1%
2000	Classified Salaries	256,000	22.4%	255,838	22.1%	256,829	21.9%
3000	Benefits	149,992	13.1%	151,257	13.1%	152,662	13.0%
	<i>Total Personnel Expense</i>	<i>719,207</i>	<i>63.0%</i>	<i>728,476</i>	<i>63.0%</i>	<i>739,283</i>	<i>63.0%</i>
4000	Books and Supplies	86,760	7.6%	90,101	7.8%	91,716	7.8%
5000	Services and Other Operating Expenses	333,405	29.2%	334,974	29.0%	340,325	29.0%
6000	Capital Outlay	3,000		3,000		3,000	
7000	Other Outgoing						
<b>Total Expenses</b>		<b>\$ 1,142,372</b>		<b>\$ 1,156,551</b>		<b>\$ 1,174,324</b>	
<b>Surplus / (Deficit)</b>		<b>\$ 172,467</b>		<b>\$ 199,388</b>		<b>\$ 138,656</b>	
As a % of LCFF Revenue		17%		18%		12%	