

CCSF 2024-2025 Monthly Actuals vs Adopted Budget

	As on 11/18/24	FY 25 Adopted Budget	
Revenues:			
State	97,341,639	5,940,000	
Local	97,109,913	7,200,000	
Transfer			
Parcel Tax	19,823,446		
Total Revenue	214,274,998	13,140,000	
Expenditures:			
Certificated Salaries			
1100 Faculty - FTSchool/LT subs	31,985,737		
1210 Administrators	8,285,543		
1220-1280 FT Non-teaching School	13,557,502		
1300 Faculty - Part-time (includes all 13xx)	19,910,078		1,560,000
1400 Admin/Non-teaching PT/Stipends	3,133,844		150,000
Total Certificated Salaries	76,872,703		2,300,000
Classified Salaries			
2100 FT Regular	41,693,416		2,370,000
2100 Part-time Aides	2,745,033		160,000
2100 Part-time (includes all 23xx)	2,748,302		160,000
Aides Non-reg Temp	289,115		160,000
2100 Part-time employees			
salaries	47,475,866		2,750,000
	19,010,115		850,000
	49,068,500		2,300,000