West Kern Community College District
2025 / 26 Preliminary Budget Summary
General Fund - Funds 11 & 12

Object Code	Description	2024 / 2025 COMBINED Adopted Budget	2024 / 2025 Estimated Actuals	2025 / 2026 COMBINED Budget	2025 / 2026 UNRESTRICTED Budget	2025 / 2026 RESTRICTED Budget
8100	Federal Revenue	1,202,110	1,779,846	1,777,637	-	1,777,637
8600	State Income	49,656,459	50,590,460	43,318,790	28,451,850	14,866,940
8800	Local Income	9,035,587	9,035,687	9,036,570	8,359,925	676,645
8900	Carryover	-	-	-	-	-
Total for 8000:	**Revenue**	**59,894,156**	**61,405,993**	**54,132,997**	**36,811,775**	**17,321,222**
1000	Academic Salaries	13,412,220	13,250,550	13,909,400	12,265,067	1,644,333
Total for 1000:	**Academic Salaries**	**13,412,220**	**13,250,550**	**13,909,400**	**12,265,067**	**1,644,333**
2000	Classified Salaries	8,881,280	9,139,798	8,977,691	7,237,477	1,740,214
Total for 2000:	**Classified Salaries**	**8,881,280**	**9,139,798**	**8,977,691**	**7,237,477**	**1,740,214**
3100	State Teachers Retirement System (STRS)	3,183,270	3,118,622	3,446,439	3,172,864	273,575
3200	Public Employees Retirement System (PERS)	2,390,986	2,549,271	2,390,986	2,015,925	375,061
3000	Other Employee Benefits	6,518,341	6,606,828	6,518,341	5,732,867	785,474
Total for 3000:	**Employee Benefits**	**12,092,598**	**12,274,721**	**12,355,767**	**10,921,657**	**1,434,110**
4100	Textbooks	26,712	26,152	26,729	15,529	11,200
4200	Magazines / Periodicals	4,215	4,484	3,789	789	3,000
4300	Supplies (All categories)	777,237	1,106,910	866,338	448,515	417,823
4400	Food Supplies	120,448	207,005	143,902	30,101	113,801
Total for 4000:	**Supplies and Materials**	**928,611**	**1,344,551**	**1,040,758**	**494,934**	**545,824**
	884,931					
5200	Dues and Memberships	125,092	129,047	108,969	96,999	11,970
5300	Insurance	274,398	276,598	312,980	312,980	-
5400	Legal, Election & Audit Expenses	221,135	214,710	299,109	299,109	-
5500	Personal & Consulting Services	850,781	45,537	967,825	696,609	271,216
5600	Rents, Leases & Repairs	3,443,767	-	2,733,113	1,907,491	825,622
5700	Travel & Conference Expenses	622,018	662,898	616,889	322,727	294,162
5800	Utilities / Housekeeping Services	8,720,262	10,171,593	5,181,421	870,765	4,310,656
5899	Carryover	-	-	-	-	-
5900	Other Operating Expenses	1,572,749	1,546,619	1,175,431	700,362	475,068
Total for 5000:	**Operating Expenses and Services**	**15,830,202**	**13,047,002**	**11,395,737**	**5,207,042**	**6,188,694**

General Fund - Funds 11 & 12

Object Code	Description	2024 / 2025 COMBINED Adopted Budget	2024 / 2025 Estimated Actuals	2025 / 2026 COMBINED Budget	2025 / 2026 UNRESTRICTED Budget	2025 / 2026 RESTRICTED Budget
6100	Sites and Site Improvements	2,072,415	2,061,483	61,739	61,739	-
6200	Buildings	256,817	281,817	306,817	99,750	207,067
6300	Library Books and Materials	24,000	30,000	24,000	-	24,000
6400	Equipment	1,345,459	1,420,252	1,846,856	95,424	1,751,431
Total for 6000:	**Capital Outlay**	**3,698,691**	**3,793,552**	**2,239,412**	**256,914**	**1,982,498**
7100	Debt Retirement / Other Financing	111,000	118,196	111,000	111,000	-
7200	Transfers	-	-	-	-	-
7300	Transfers	1,060,931	1,060,931	1,060,931	1,060,931	-
7400	Other Interest / Long-Term Debt	1,072,695	1,072,695	1,223,868	60,000	1,163,868
7500	Student Financial Aid	2,207,994	2,314,006	2,214,217	-	2,214,217
7600	Other Student Aid	418,519	457,519	391,579	-	391,579
7900	Reserves / Contingencies	15,884	15,884	15,884	-	15,884
Total for 7000:	**Other Outgoing Expenditures**	**4,887,023**	**5,039,231**	**5,017,480**	**1,231,931**	**3,785,549**
		59,730,626	**62,902,588**	**54,936,244**	**37,615,022**	**17,321,222**

West Kern Community College District
2025 / 26 Preliminary Budget Summary
General Fund - Funds 11 & 12
President / Superintendent

Object Code	Description	2024 / 2025 COMBINED Adopted Budget	2024 / 2025 Estimated Actuals	2025 / 2026 COMBINED Budget	2025 / 2026 UNRESTRICTED Budget	2025 / 2026 RESTRICTED Budget
1000	Academic Salaries	417,499	846,724	846,724	846,724	-
Total for 1000:	**Academic Salaries**	**417,499**	**846,724**	**846,724**	**846,724**	**-**
2000	Classified Salaries	3,128,093	3,326,621	3,246,211	2,944,036	302,175
Total for 2000:	**Classified Salaries**	**3,128,093**	**3,326,621**	**3,246,211**	**2,944,036**	**302,175**
3100	State Teachers Retirement System (STRS)	33,038	155,240	155,240	155,240	-
3200	Public Employees Retirement System (PERS)	746,014	735,986	688,229	636,288	51,941
3000	Other Employee Benefits	945,527	1,142,290	1,044,673	965,641	79,032
Total for 3000:	**Employee Benefits**	**1,724,580**	**2,033,516**	**1,888,142**	**1,757,169**	**130,973**
4100	Textbooks	-	500	500	500	-
4200	Magazines / Periodicals	126	300	300	300	-
4300	Supplies (All categories)	99,395	301,320	225,783	89,783	136,000
4400	Food Supplies	14,551	19,878	18,750	18,750	-
Total for 4000:	**Supplies and Materials**	**114,073**	**321,997**	**245,333**	**109,333**	**136,000**
5200	Dues and Memberships	75,233	106,289	89,453	84,453	5,000
5300	Insurance	-	2,200	-	-	-
5400	Legal, Election & Audit Expenses	97,885	126,010	210,210	210,210	-
5500	Personal & Consulting Services	128,981	403,746	506,582	315,025	191,557
5600	Rents, Leases & Repairs	476,843	1,059,086	598,609	501,159	97,450
5700	Travel & Conference Expenses	227,632	290,024	283,394	233,394	50,000
5800	Utilities / Housekeeping Services	8,085	1,361,354	652,237	1,255	650,982
5899	Carryover	-	-	-	-	-
5900	Other Operating Expenses	491,726	949,169	520,748	288,654	232,094
Total for 5000:	**Operating Expenses and Services**	**1,506,386**	**4,297,877**	**2,861,233**	**1,634,150**	**1,227,083**

President / Superintendent

Object Code	Description	2024 / 2025 COMBINED Adopted Budget	2024 / 2025 Estimated Actuals	2025 / 2026 COMBINED Budget	2025 / 2026 UNRESTRICTED Budget	2025 / 2026 RESTRICTED Budget
6100	Sites and Site Improvements	2,963	3,000	-	-	-
6200	Buildings	1,960	25,000	-	-	-
6300	Library Books and Materials	-	-	-	-	-
6400	Equipment	171,230	951,746	1,480,198	23,445	1,456,753
Total for 6000:	**Capital Outlay**	**176,153**	**979,746**	**1,480,198**	**23,445**	**1,456,753**
7100	Debt Retirement / Other Financing	-	-	-	-	-
7300	Transfers	1,281,000	-	-	-	-
7400	Other Interest / Long-Term Debt	28,966	2,924	-	-	-
7500	Student Financial Aid	-	-	-	-	-
7600	Other Student Aid	-	-	-	-	-
7900	Reserves / Contingencies	-	-	-	-	-
Total for 7000:	**Other Outgoing Expenditures**	**1,309,966**	**2,924**	**-**	**-**	**-**
		8,376,748	**11,809,406**	**10,567,841**	**7,314,858**	**3,252,984**

West Kern Community College District
2025 / 26 Preliminary Budget Summary
General Fund - Funds 11 & 12
Instruction

Object Code	Description	2024 / 2025 COMBINED Adopted Budget	2024 / 2025 Estimated Actuals	2025 / 2026 COMBINED Budget	2025 / 2026 UNRESTRICTED Budget	2025 / 2026 RESTRICTED Budget
1000	Academic Salaries	10,159,543	8,999,402	10,446,582	10,326,944	119,638
Total for 1000:	**Academic Salaries**	**10,159,543**	**8,999,402**	**10,446,582**	**10,326,944**	**119,638**
2000	Classified Salaries	1,590,601	1,649,925	1,741,336	1,473,503	267,833
Total for 2000:	**Classified Salaries**	**1,590,601**	**1,649,925**	**1,741,336**	**1,473,503**	**267,833**
3100	State Teachers Retirement System (STRS)	1,801,526	1,952,633	2,165,802	2,111,715	54,087
3200	Public Employees Retirement System (PERS)	415,150	333,888	333,888	313,486	20,402
3000	Other Employee Benefits	2,038,751	2,171,075	2,171,075	2,090,437	80,638
Total for 3000:	**Employee Benefits**	**4,255,426**	**4,457,596**	**4,670,765**	**4,515,638**	**155,127**
4100	Textbooks	10,381	7,573	7,229	6,729	500
4200	Magazines / Periodicals	2,989	4,184	3,489	489	3,000
4300	Supplies (All categories)	472,351	318,505	310,179	142,505	167,675
4400	Food Supplies	19,650	14,060	14,438	5,438	9,000
Total for 4000:	**Supplies and Materials**	**505,370**	**344,322**	**335,335**	**155,161**	**180,175**
5200	Dues and Memberships	6,575	12,221	11,374	7,474	3,900
5300	Insurance	-	-	-	-	-
5400	Legal, Election & Audit Expenses	4,200	2,085	4,010	4,010	-
5500	Personal & Consulting Services	39,910	(903,806)	7,167	4,167	3,000
5600	Rents, Leases & Repairs	1,111,424	1,105,811	1,020,466	876,857	143,609
5700	Travel & Conference Expenses	115,380	140,975	152,814	62,388	90,426
5800	Utilities / Housekeeping Services	14,821	3,775,238	1,840,577	394	1,840,183
5899	Carryforward	-	-	-	-	-
5900	Other Operating Expenses	83,469	43,962	93,397	11,268	82,129
Total for 5000:	**Operating Expenses and Services**	**1,375,779**	**4,176,486**	**3,129,805**	**966,558**	**2,163,247**

Instruction

Object Code	Description	2024 / 2025 COMBINED Adopted Budget	2024 / 2025 Estimated Actuals	2025 / 2026 COMBINED Budget	2025 / 2026 UNRESTRICTED Budget	2025 / 2026 RESTRICTED Budget
6100	Sites and Site Improvements	-	-	-	-	-
6200	Buildings	575	-	-	-	-
6300	Library Books and Materials	23,916	30,000	24,000	-	24,000
6400	Equipment	331,558	113,508	160,436	24,146	136,290
Total for 6000:	**Capital Outlay**	**356,049**	**143,508**	**184,436**	**24,146**	**160,290**
7100	Debt Retirement / Other Financing	-	-	-	-	-
7300	Transfers	-	-	-	-	-
7400	Other Interest / Long-Term Debt	1,166,027	1,009,771	1,163,868	-	1,163,868
7500	Student Financial Aid	-	-	-	-	-
7600	Other Student Aid	-	-	-	-	-
7900	Reserves / Contingencies	-	-	-	-	-
Total for 7000:	**Other Outgoing Expenditures**	**1,166,027**	**1,009,771**	**1,163,868**	**-**	**1,163,868**
		19,408,796	**20,781,011**	**21,672,127**	**17,461,950**	**4,210,178**

West Kern Community College District
2025 / 26 Preliminary Budget Summary
General Fund - Funds 11 & 12
Student Services

Object Code	Description	2024 / 2025 COMBINED Adopted Budget	2024 / 2025 Estimated Actuals	2025 / 2026 COMBINED Budget	2025 / 2026 UNRESTRICTED Budget	2025 / 2026 RESTRICTED Budget
1000	Academic Salaries	2,148,089	2,377,560	2,364,602	839,907	1,524,695
Total for 100	**Academic Salaries**	**2,148,089**	**2,377,560**	**2,364,602**	**839,907**	**1,524,695**
2000	Classified Salaries	1,981,661	2,091,920	2,098,440	928,234	1,170,206
Total for 200	**Classified Salaries**	**1,981,661**	**2,091,920**	**2,098,440**	**928,234**	**1,170,206**
3100	State Teachers Retirement System (STRS)	225,059	304,838	379,262	159,774	219,488
3200	Public Employees Retirement System (PERS)	673,173	659,782	589,478	286,760	302,718
3000	Other Employee Benefits	1,017,167	1,125,585	1,134,715	508,911	625,804
Total for 300	**Employee Benefits**	**1,915,398**	**2,090,205**	**2,103,455**	**955,445**	**1,148,010**
4100	Textbooks	16,415	17,979	18,900	8,200	10,700
4200	Magazines / Periodicals	-	-	-	-	-
4300	Supplies (All categories)	117,159	324,445	175,823	61,674	114,149
4400	Food Supplies	123,917	172,317	110,001	5,200	104,801
Total for 400	**Supplies and Materials**	**257,490**	**514,741**	**304,724**	**75,074**	**229,650**
5200	Dues and Memberships	6,007	7,695	5,820	2,750	3,070
5300	Insurance	-	-	-	-	-
5400	Legal, Election & Audit Expenses	-	75	-	-	-
5500	Personal & Consulting Services	62,429	231,054	92,554	15,895	76,659
5600	Rents, Leases & Repairs	674,659	923,448	784,208	199,645	584,563
5700	Travel & Conference Expenses	111,814	208,899	164,206	10,470	153,736
5800	Utilities / Housekeeping Services	22,986	2,965,544	(871,378)	3,647	(875,025)
5899	Carryfoward	-	-	-	-	-
5900	Other Operating Expenses	159,533	230,309	173,155	64,510	108,645
Total for 500	**Operating Expenses and Services**	**1,037,429**	**4,567,025**	**348,565**	**296,917**	**51,647**

Student Services

Object Code	Description	2024 / 2025 COMBINED Adopted Budget	2024 / 2025 Estimated Actuals	2025 / 2026 COMBINED Budget	2025 / 2026 UNRESTRICTED Budget	2025 / 2026 RESTRICTED Budget
6100	Sites and Site Improvements	-	-	-	-	-
6200	Buildings	-	-	-	-	-
6300	Library Books and Materials	-	-	-	-	-
6400	Equipment	69,504	233,364	174,982	16,594	158,388
Total for 600	**Capital Outlay**	**69,504**	**233,364**	**174,982**	**16,594**	**158,388**
7100	Debt Retirement / Other Financing	70,527	112,196	105,000	105,000	-
7300	Transfers	-	-	-	-	-
7400	Other Interest / Long-Term Debt	-	-	-	-	-
7500	Student Financial Aid	1,984,068	2,314,006	2,214,217	-	2,214,217
7600	Other Student Aid	402,930	457,519	391,579	-	391,579
7900	Reserves / Contingencies	-	-	-	-	-
Total for 700	**Other Outgoing Expenditures**	**2,457,525**	**2,883,721**	**2,710,796**	**105,000**	**2,605,797**
		9,867,096	**14,758,535**	**10,105,564**	**3,217,171**	**6,888,393**

West Kern Community College District
2025 / 26 Preliminary Budget Summary
General Fund - Funds 11 & 12
VP, Administrative Services

Object Code	Description	2024 / 2025 COMBINED Adopted Budget	2024 / 2025 Estimated Actuals	2025 / 2026 COMBINED Budget	2025 / 2026 UNRESTRICTED Budget	2025 / 2026 RESTRICTED Budget
1000	Academic Salaries	388,263	26,864	251,492	251,492	-
Total for 100	**Academic Salaries**	**388,263**	**26,864**	**251,492**	**251,492**	**-**
2000	Classified Salaries	1,825,603	2,071,332	1,891,704	1,891,704	-
Total for 200	**Classified Salaries**	**1,825,603**	**2,071,332**	**1,891,704**	**1,891,704**	**-**
3100	State Teachers Retirement System (STRS)	654,107	705,911	746,135	746,135	-
3200	Public Employees Retirement System (PERS)	750,691	819,615	779,391	779,391	-
3000	Other Employee Benefits	2,714,930	2,167,878	2,167,878	2,167,878	-
Total for 300	**Employee Benefits**	**4,119,729**	**3,693,405**	**3,693,404**	**3,693,405**	**-**
4100	Textbooks	-	100	100	100	-
4200	Magazines / Periodicals	-	-	-	-	-
4300	Supplies (All categories)	135,230	162,640	154,553	154,553	-
4400	Food Supplies	791	750	713	713	-
Total for 400	**Supplies and Materials**	**136,021**	**163,490**	**155,366**	**155,366**	**-**
5200	Dues and Memberships	3,000	2,842	2,322	2,322	-
5300	Insurance	207,513	274,398	312,980	312,980	-
5400	Legal, Election & Audit Expenses	62,619	86,540	84,889	84,889	-
5500	Personal & Consulting Services	300,992	314,543	361,522	361,522	-
5600	Rents, Leases & Repairs	477,349	479,732	329,830	329,830	-
5700	Travel & Conference Expenses	15,787	23,000	16,475	16,475	-
5800	Utilities / Housekeeping Services	790,855	2,069,457	3,559,986	865,469	2,694,516
5899	Carryforward	-	-	-	-	-
5900	Other Operating Expenses	(436,004)	323,179	388,131	335,930	52,201
Total for 500	**Operating Expenses and Services**	**1,422,113**	**3,573,691**	**5,056,135**	**2,309,418**	**2,746,717**

VP, Administrative Services

Object Code	Description	2024 / 2025 COMBINED Adopted Budget	2024 / 2025 Estimated Actuals	2025 / 2026 COMBINED Budget	2025 / 2026 UNRESTRICTED Budget	2025 / 2026 RESTRICTED Budget
6100	Sites and Site Improvements	2,092,373	2,058,483	61,739	61,739	-
6200	Buildings	19,333	256,817	306,817	99,750	207,067
6300	Library Books and Materials	-	-	-	-	-
6400	Equipment	134,498	121,635	31,239	31,239	-
Total for 600	**Capital Outlay**	**2,246,203**	**2,436,934**	**399,795**	**192,728**	**207,067**
7100	Debt Retirement / Other Financing	259	6,000	6,000	6,000	-
7200	Transfers	-	-	-	-	-
7300	Transfers	(711,456)	1,060,931	1,060,931	1,060,931	-
7400	Other Interest / Long-Term Debt	(558)	60,000	60,000	60,000	-
7500	Student Financial Aid	-	-	-	-	-
7600	Other Student Aid	-	-	-	-	-
7900	Reserves / Contingencies	-	-	15,884	-	15,884
Total for 700	**Other Outgoing Expenditures**	**(711,755)**	**1,126,931**	**1,142,815**	**1,126,931**	**15,884**
		9,426,177	**13,092,647**	**12,590,711**	**9,621,043**	**2,969,668**

WEST KERN COMMUNITY COLLEGE DISTRICT
2025 / 26 Preliminary Budget Summary

Fund 31: Bookstore Enterprise Fund

Fund	Description	2024 / 2025 Adopted Budget	2024 / 2025 Estimated Amounts	2025 / 2026 Budgeted Amounts
8000	Revenue	1,149,845	1,427,188	1,227,188
Total for Fund 31:	**Bookstore Enterprise Fund Revenue**	**1,149,845**	**1,427,188**	**1,227,188**
1000	Academic Salaries	230,906	11,632	11,632
2000	Classified Salaries	321,903	286,670	286,670
3000	Employee Benefits	152,583	155,542	155,542
4000	Supplies & Materials	578,691	694,083	539,883
5000	Operating Expenses and Services	103,420	207,783	162,983
6000	Capital Outlay	7,592	11,479	10,479
7000	Other Outgoing Expenditures	50,529	60,000	60,000
Total for Fund 31:	**Bookstore Enterprise Fund Expenditures**	**1,445,624**	**1,427,188**	**1,227,188**
		OUT OF BALANCE		

Fund 32: Cafeteria Enterprise Fund

Fund	Description	2024 / 2025 Adopted Budget	2024 / 2025 Estimated Amounts	2025 / 2026 Budgeted Amounts
8000	Revenue	847,977	1,196,324	1,196,324
Total for Fund 32:	**Cafeteria Enterprise Fund Revenue**	**847,977**	**1,196,324**	**1,196,324**
1000	Academic Salaries	-	-	-
2000	Classified Salaries	439,183	441,960	441,960
3000	Employee Benefits	220,233	241,477	241,477
4000	Supplies & Materials	620,581	494,535	491,935
5000	Operating Expenses and Services	7,611	12,695	15,295
6000	Capital Outlay	13,225	5,656	5,656
7000	Other Outgoing Expenditures	-	-	-
Total for Fund 32:	**Cafeteria Enterprise Fund Expenditures**	**1,300,833**	**1,196,324**	**1,196,324**
		OUT OF BALANCE		**OUT OF BALANCE**

WEST KERN COMMUNITY COLLEGE DISTRICT
2025 / 26 Preliminary Budget Summary

Fund 33: Child Development Center Fund

Fund	Description	2024 / 2025 Adopted Budget	2024 / 2025 Estimated Amounts	2025 / 2026 Budgeted Amounts
8000	Revenue	1,765,111	3,151,099	2,063,391
Total for Fund 33:	**Child Development Center Fund Revenue**	**1,765,111**	**3,151,099**	**2,063,391**
1000	Academic Salaries	50,057	69,914	69,914
2000	Classified Salaries	764,232	728,248	728,248
3000	Employee Benefits	506,580	496,052	496,052
4000	Supplies & Materials	82,199	357,624	78,421
5000	Operating Expenses and Services	197,148	1,063,861	690,756
6000	Capital Outlay	91,893	435,400	-
7000	Other Outgoing Expenditures	140,208	-	-
Total for Fund 33:	**Child Development Center Fund Expenditures**	**1,832,318**	**3,151,099**	**2,063,391**
		OUT OF BALANCE		

Fund 35: Dormitory Fund

Fund	Description	2024 / 2025 Adopted Budget	2024 / 2025 Estimated Amounts	2025 / 2026 Budgeted Amounts
8000	Revenue	354,660	453,601	464,963
Total for Fund 35:	**Dormitory Fund Revenue**	**354,660**	**453,601**	**464,963**
1000	Academic Salaries	-	-	-
2000	Classified Salaries	142,771	180,335	180,335
3000	Employee Benefits	62,554	80,716	80,716
4000	Supplies & Materials	32,873	52,469	46,919
5000	Operating Expenses and Services	156,380	79,969	92,158
6000	Capital Outlay	3,806	60,048	64,835
7000	Other Outgoing Expenditures	-	-	-
Total for Fund 35:	**Dormitory Fund Expenditures**	**398,384**	**453,537**	**464,963**
		OUT OF BALANCE	OUT OF BALANCE	

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Fund 36: Parking Fund

Fund	Description	2024 / 2025 Adopted Budget	2024 / 2025 Estimated Amounts	2025 / 2026 Budgeted Amounts
8000	Revenue	155	10,000	10,000
Total for Fund 36:	**Parking Fund Revenue**	**155**	**10,000**	**10,000**
1000	Academic Salaries	-	-	-
2000	Classified Salaries	-	-	-
3000	Employee Benefits	-	-	-
4000	Supplies & Materials	2,273	1,000	1,000
5000	Operating Expenses and Services	-	-	-
6000	Capital Outlay	8,719	9,000	9,000
7000	Other Outgoing Expenditures	-	-	-
Total for Fund 36:	**Parking Fund Expenditures**	**10,992**	**10,000**	**10,000**
		OUT OF BALANCE		

Fund 39: Transition to Independent Living Fund

Fund	Description	2024 / 2025 Adopted Budget	2024 / 2025 Estimated Amounts	2025 / 2026 Budgeted Amounts
8000	Revenue	1,141,538	1,536,293	2,557,697
Total for Fund 39:	**Transition to Independent Living Fund Revenue**	**1,141,538**	**1,536,293**	**2,557,697**
1000	Academic Salaries	-	-	-
2000	Classified Salaries	952,969	843,660	1,065,485
3000	Employee Benefits	413,564	373,796	438,692
4000	Supplies & Materials	13,690	40,977	138,822
5000	Operating Expenses and Services	204,506	247,229	389,685
6000	Capital Outlay	-	-	51,357
7000	Other Outgoing Expenditures	-	-	-
Total for Fund 39:	**Transition to Independent Living Fund Expenditures**	**1,584,730**	**1,505,662**	**2,084,042**
		OUT OF BALANCE	**OUT OF BALANCE**	**OUT OF BALANCE**

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Fund 43: Restricted Purpose Fund

Fund	Description	2024 / 2025 Adopted Budget	2024 / 2025 Estimated Amounts	2025 / 2026 Budgeted Amounts
8000	Revenue	559,037	371,801	371,801
Total for Fund 43:	**Restricted Purpose Fund Revenue**	**559,037**	**371,801**	**371,801**
1000	Academic Salaries	-	-	-
2000	Classified Salaries	-	-	-
3000	Employee Benefits	-	-	-
4000	Supplies & Materials	-	-	-
5000	Operating Expenses and Services	-	-	-
6000	Capital Outlay	-	-	-
7000	Other Outgoing Expenditures	371,981	371,801	371,801
Total for Fund 43:	**Restricted Purpose Fund Expenditures**	**371,981**	**371,801**	**371,801**