



Campbell High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 13:36:38.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 9,304,253	\$ 0	\$ 0	\$ 9,304,253
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly	\$ 530,984	\$ 0	\$ 0	\$ 530,984
			Current Expenses	\$ 586,500	\$ 0	\$ 0	\$ 586,500
			Equipment	\$ 295,000	\$ 0	\$ 0	\$ 295,000
			42101 total		\$ 10,785,605	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 58,318	\$ 0	\$ 0	\$ 58,318
			42102 total		\$ 188,904	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 54,415	\$ 0	\$ 0	\$ 54,415
			Casual/Hourly	\$ 11,215	\$ 0	\$ 0	\$ 11,215
			Current Expenses	\$ 15,000	\$ 0	\$ 0	\$ 15,000
			Equipment	\$ 3,000	\$ 0	\$ 0	\$ 3,000
42103 total		\$ 148,923	\$ 0	\$ 0	\$ 148,923		
	42104	WSF-Student Services	Certificated	\$ 809,636	\$ 0	\$ 0	\$ 809,636
			Classified	\$ 85,442	\$ 0	\$ 0	\$ 85,442
			42104 total		\$ 895,078	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total		\$ 78,353	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 15,000	\$ 0	\$ 15,000
			Equipment	\$ 0	\$ 20,744	\$ 0	\$ 20,744
			42108 total		\$ 0	\$ 35,744	\$ 0
	42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 60,000	\$ 60,000
			42110 total		\$ 0	\$ 0	\$ 60,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 1,160,891	\$ 1,160,891
			Classified	\$ 0	\$ 0	\$ 340,269	\$ 340,269



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 273,000	\$ 273,000	
		42112 total		\$ 0	\$ 0	\$ 1,774,160	\$ 1,774,160	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 789,032	\$ 789,032	
			Casual/Hourly	\$ 0	\$ 0	\$ 90,900	\$ 90,900	
			Current Expenses	\$ 0	\$ 0	\$ 35,000	\$ 35,000	
		42113 total		\$ 0	\$ 0	\$ 914,932	\$ 914,932	
	Gen-WSF				\$ 12,096,863	\$ 35,744	\$ 2,749,092	\$ 14,881,699
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			15849 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
		16158	JROTC	Certificated	\$ 292,044	\$ 0	\$ 0	\$ 292,044
16158 total			\$ 292,044	\$ 0	\$ 0	\$ 292,044		
16770		Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
		16770 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647	
17131		Special Education in Regular Schools	Certificated	\$ 2,938,185	\$ 0	\$ 0	\$ 2,938,185	
			Classified	\$ 972,761	\$ 0	\$ 0	\$ 972,761	
		17131 total		\$ 3,910,946	\$ 0	\$ 0	\$ 3,910,946	
27480		Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
	27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534		
Gen-Categ				\$ 4,486,757	\$ 0	\$ 0	\$ 4,486,757	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 16,583,620	\$ 35,744	\$ 2,749,092	\$ 19,368,456	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Report Output Type	PDF (PDF - Adobe Portable Document Format)
Report Destination	DB (Save Output to DB)
Document Type	FPMS
Financial Plan	

