



Campbell High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-12 23:11:53.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 9,395,666	\$ 0	\$ 0	\$ 9,395,666
			Classified	\$ 103,302	\$ 0	\$ 0	\$ 103,302
			Casual/Hourly	\$ 252,620	\$ 0	\$ 0	\$ 252,620
			Current Expenses	\$ 122,000	\$ 0	\$ 0	\$ 122,000
			Equipment	\$ 5,433	\$ 0	\$ 0	\$ 5,433
	42101 total		\$ 9,879,021	\$ 0	\$ 0	\$ 9,879,021	
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 44,860	\$ 0	\$ 0	\$ 44,860
			42102 total		\$ 175,446	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 54,415	\$ 0	\$ 0	\$ 54,415
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 54,415	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 744,343	\$ 0	\$ 0	\$ 744,343
			Classified	\$ 85,442	\$ 0	\$ 0	\$ 85,442
			42104 total		\$ 829,785	\$ 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	\$ 0	\$ 0	\$ 0	
		42108 total		\$ 0	\$ 0	\$ 0	\$ 0
42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		42110 total		\$ 0	\$ 0	\$ 0	\$ 0
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 1,065,758	\$ 1,065,758	
		Classified	\$ 0	\$ 0	\$ 344,930	\$ 344,930	
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	\$ 255,000	\$ 255,000	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 1,665,688	\$ 1,665,688	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 831,763	\$ 831,763	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 25,000	\$ 25,000	
			42113 total	\$ 0	\$ 0	\$ 856,763	\$ 856,763	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-WSF				\$ 11,017,020	\$ 0	\$ 2,522,451	\$ 13,539,471
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,285,255	\$ 0	\$ 0	\$ 2,285,255
Classified				\$ 903,893	\$ 0	\$ 0	\$ 903,893	
Current Expenses				\$ 22,081	\$ 0	\$ 0	\$ 22,081	
17101 total				\$ 3,211,229	\$ 0	\$ 0	\$ 3,211,229	
Gen-SPED				\$ 3,211,229	\$ 0	\$ 0	\$ 3,211,229	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			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	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16770 total	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total	\$ 0	\$ 0	\$ 0	\$ 0	
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
17229 total			\$ 0	\$ 0	\$ 0	\$ 0		



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Gen-Categ	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534
	Gen-Categ				\$ 575,811	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	15757	Perkins-Program Improvement FY20	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15757 total		\$ 0	\$ 0	\$ 0	\$ 0
	16348	Other Educational Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16348 total		\$ 0	\$ 0	\$ 0	\$ 0		



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Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
16616 total			\$ 0	\$ 0	\$ 0	\$ 0		
27200		Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 14,804,060	\$ 0	\$ 2,522,451	\$ 17,326,511	



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	

