



Campbell High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-13 23:20:53.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 9,447,899	\$ 0	\$ 0	\$ 9,447,899
			Classified	\$ 103,302	\$ 0	\$ 0	\$ 103,302
			Casual/Hourly	\$ 633,628	\$ 0	\$ 0	\$ 633,628
			Current Expenses	\$ 473,000	\$ 0	\$ 0	\$ 473,000
			Equipment	\$ 868,306	\$ 0	\$ 0	\$ 868,306
42101 total				\$ 11,526,135	\$ 0	\$ 0	\$ 11,526,135
	42102	WSF-EII	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 69,533	\$ 0	\$ 0	\$ 69,533
42102 total				\$ 200,119	\$ 0	\$ 0	\$ 200,119
	42103	WSF-Instructional Support	Classified	\$ 54,415	\$ 0	\$ 0	\$ 54,415
			42103 total				\$ 54,415
	42104	WSF-Student Services	Certificated	\$ 809,636	\$ 0	\$ 0	\$ 809,636
			Classified	\$ 85,442	\$ 0	\$ 0	\$ 85,442
42104 total				\$ 895,078	\$ 0	\$ 0	\$ 895,078
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total				\$ 78,353
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 70,000	\$ 0	\$ 70,000
			Equipment	\$ 0	\$ 70,000	\$ 0	\$ 70,000
42108 total				\$ 0	\$ 140,000	\$ 0	\$ 140,000
	42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 560,000	\$ 560,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42110 total				\$ 0	\$ 0	\$ 560,000	\$ 560,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 1,065,758	\$ 1,065,758
			Classified	\$ 0	\$ 0	\$ 323,266	\$ 323,266
			Current Expenses	\$ 0	\$ 0	\$ 235,000	\$ 235,000



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 1,624,024	\$ 1,624,024
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 831,763	\$ 831,763
			Casual/Hourly	\$ 0	\$ 0	\$ 45,450	\$ 45,450
			Current Expenses	\$ 0	\$ 0	\$ 33,000	\$ 33,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 910,213	\$ 910,213
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
			42114 total	\$ 0	\$ 0	\$ 1,000	\$ 1,000
	Gen-WSF				\$ 12,754,100	\$ 140,000	\$ 3,095,237
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,872,892	\$ 0	\$ 0	\$ 2,872,892
			Classified	\$ 886,676	\$ 0	\$ 0	\$ 886,676
			Current Expenses	-\$ 1,683	\$ 0	\$ 0	-\$ 1,683
			17101 total	\$ 3,757,885	\$ 0	\$ 0	\$ 3,757,885
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 3,757,885	\$ 0	\$ 0
Gen-Categ	12642	Res for New Facilities - Reg Instr	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			12642 total	\$ 0	\$ 0	\$ 0	\$ 0
	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	



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Gen-Categ	16770	Learning Centers	Current Expenses	\$ 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
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15760 total		\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total		\$ 0	\$ 0	\$ 0
	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			25497 total		\$ 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



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Federal	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 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	16348	Other Educational Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16348 total		\$ 0	\$ 0	\$ 0
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total		\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 17,087,796	\$ 140,000	\$ 3,095,237	\$ 20,323,033



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	

