



Campbell High Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-12 12:51:54.0

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		\$ 9,692,314	\$ 0	\$ 0	\$ 9,692,314
		Classified		\$ 116,034	\$ 0	\$ 0	\$ 116,034
		Casual/Hourly		\$ 568,820	\$ 0	\$ 0	\$ 568,820
		Current Expenses		\$ 626,000	\$ 0	\$ 0	\$ 626,000
		Equipment		\$ 550,000	\$ 0	\$ 0	\$ 550,000
		42101 total		\$ 11,553,168	\$ 0	\$ 0	\$ 11,553,168
42102	WSF-Ell	Certificated		\$ 131,958	\$ 0	\$ 0	\$ 131,958
		Casual/Hourly		\$ 84,320	\$ 0	\$ 0	\$ 84,320
		42102 total		\$ 216,278	\$ 0	\$ 0	\$ 216,278
42103	WSF-Instructional Support	Classified		\$ 62,250	\$ 0	\$ 0	\$ 62,250
		42103 total		\$ 62,250	\$ 0	\$ 0	\$ 62,250
42104	WSF-Student Services	Certificated		\$ 818,138	\$ 0	\$ 0	\$ 818,138
		Classified		\$ 96,187	\$ 0	\$ 0	\$ 96,187
		42104 total		\$ 914,325	\$ 0	\$ 0	\$ 914,325
42105	WSF-Student Body Activities	Certificated		\$ 79,174	\$ 0	\$ 0	\$ 79,174
		42105 total		\$ 79,174	\$ 0	\$ 0	\$ 79,174
42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 85,000	\$ 0	\$ 85,000
		Equipment		\$ 0	\$ 70,000	\$ 0	\$ 70,000
		42108 total		\$ 0	\$ 155,000	\$ 0	\$ 155,000
42110	WSF-Enabling Activities V	Current Expenses		\$ 0	\$ 0	\$ 290,000	\$ 290,000
		Equipment		\$ 0	\$ 0	\$ 0	\$ 0
		42110 total		\$ 0	\$ 0	\$ 290,000	\$ 290,000
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 1,101,739	\$ 1,101,739
		Classified		\$ 0	\$ 0	\$ 364,367	\$ 364,367
		Current Expenses		\$ 0	\$ 0	\$ 193,658	\$ 193,658
		Equipment		\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 0	\$ 1,659,764	\$ 1,659,764



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 954,991	\$ 954,991	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 83,000	\$ 83,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total			\$ 0	\$ 0	\$ 1,037,991	\$ 1,037,991	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 500	\$ 500	
			42114 total	\$ 0	\$ 0	\$ 500	\$ 500	
	Gen-WSF				\$ 12,825,195	\$ 155,000	\$ 2,988,255	\$ 15,968,450
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,837,097	\$ 0	\$ 0	\$ 2,837,097
				Classified	\$ 995,959	\$ 0	\$ 0	\$ 995,959
Current Expenses				\$ 10,803	\$ 0	\$ 0	\$ 10,803	
17101 total				\$ 3,843,859	\$ 0	\$ 0	\$ 3,843,859	
17154		SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 3,843,859	\$ 0	\$ 0	\$ 3,843,859	
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	\$ 131,958	\$ 0	\$ 0	\$ 131,958	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total			\$ 131,958	\$ 0	\$ 0	\$ 131,958	
	16158	JROTC	Certificated	\$ 310,302	\$ 0	\$ 0	\$ 310,302	
			16158 total	\$ 310,302	\$ 0	\$ 0	\$ 310,302	
	16770	Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
16770 total			\$ 32,990	\$ 0	\$ 0	\$ 32,990		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	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	\$ 138,926	\$ 0	\$ 0	\$ 138,926
27480 total		\$ 138,926	\$ 0	\$ 0	\$ 138,926		
Gen-Categ				\$ 614,176	\$ 0	\$ 0	\$ 614,176
Federal	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
	39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 329,895	\$ 329,895
			39696 total		\$ 0	\$ 0	\$ 329,895
	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 65,979	\$ 65,979
39697 total			\$ 0	\$ 0	\$ 65,979	\$ 65,979	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	39699	Esser III-Response-Safe Return	Certificated	\$ 0	\$ 0	\$ 65,979	\$ 65,979
			Classified	\$ 0	\$ 0	\$ 95,481	\$ 95,481
	39699 total			\$ 0	\$ 0	\$ 161,460	\$ 161,460
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			52001 total			\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 557,334
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
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	16348	Other Educational Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16348 total			\$ 0	\$ 0
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 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
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
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0



Campbell High

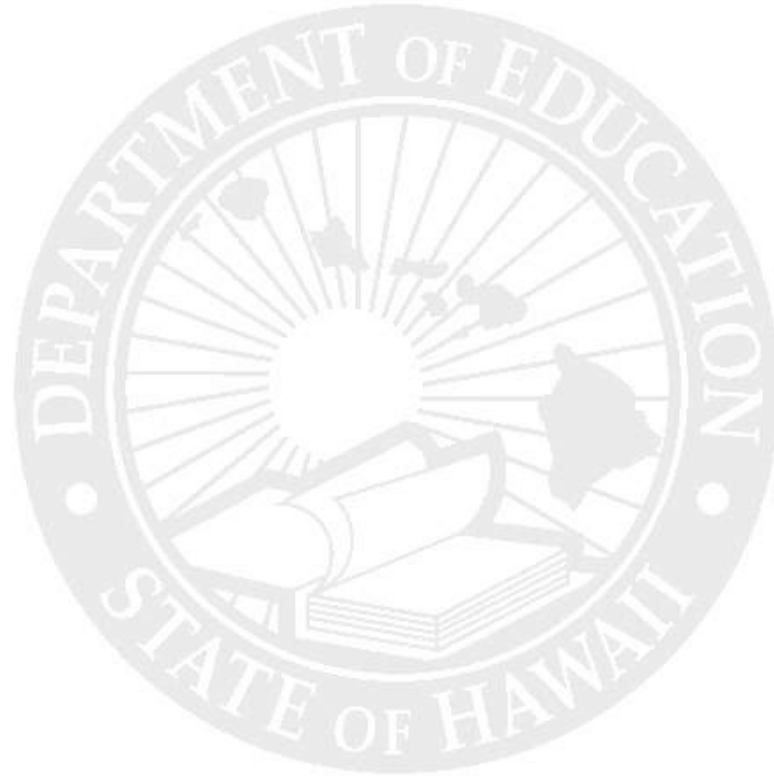
Financial Plan 2023-2024

Summary

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Grand Total				\$ 17,283,230	\$ 155,000	\$ 3,545,589	\$ 20,983,819





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	

