



Campbell High Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-11 13:24:56.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 10,022,209	\$ 0	\$ 0	\$ 10,022,209
			Classified		\$ 116,034	\$ 0	\$ 0	\$ 116,034
			Casual/Hourly		\$ 489,728	\$ 0	\$ 0	\$ 489,728
			Current Expenses		\$ 1,077,076	\$ 0	\$ 0	\$ 1,077,076
			Equipment		\$ 330,000	\$ 0	\$ 0	\$ 330,000
	42101 total				\$ 12,035,047	\$ 0	\$ 0	\$ 12,035,047
	42102	WSF-Ell	Certificated		\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Casual/Hourly		\$ 126,480	\$ 0	\$ 0	\$ 126,480
			42102 total		\$ 258,438	\$ 0	\$ 0	\$ 258,438
	42103	WSF-Instructional Support	Classified		\$ 120,803	\$ 0	\$ 0	\$ 120,803
			42103 total		\$ 120,803	\$ 0	\$ 0	\$ 120,803
	42104	WSF-Student Services	Certificated		\$ 884,117	\$ 0	\$ 0	\$ 884,117
			Classified		\$ 115,356	\$ 0	\$ 0	\$ 115,356
			42104 total		\$ 999,473	\$ 0	\$ 0	\$ 999,473
	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	\$ 95,763	\$ 0	\$ 95,763
			Equipment		\$ 0	\$ 150,000	\$ 0	\$ 150,000
			42108 total		\$ 0	\$ 245,763	\$ 0	\$ 245,763
	42110	WSF-Enabling Activities V	Current Expenses		\$ 0	\$ 0	\$ 180,000	\$ 180,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
42110 total			\$ 0	\$ 0	\$ 180,000	\$ 180,000		
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 1,199,134	\$ 1,199,134	
		Classified		\$ 0	\$ 0	\$ 394,110	\$ 394,110	
		Current Expenses		\$ 0	\$ 0	\$ 180,000	\$ 180,000	
		Equipment		\$ 0	\$ 0	\$ 80,000	\$ 80,000	
		42112 total		\$ 0	\$ 0	\$ 1,853,244	\$ 1,853,244	



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 954,991	\$ 954,991	
			Casual/Hourly	\$ 0	\$ 0	\$ 60,000	\$ 60,000	
			Current Expenses	\$ 0	\$ 0	\$ 103,000	\$ 103,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 1,117,991	\$ 1,117,991
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 500	\$ 500	
			42114 total				\$ 0	\$ 0
	Gen-WSF				\$ 13,492,935	\$ 245,763	\$ 3,151,735	\$ 16,890,433
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,929,466	\$ 0	\$ 0	\$ 2,929,466
				Classified	\$ 995,959	\$ 0	\$ 0	\$ 995,959
Current Expenses				-\$ 86,076	\$ 0	\$ 0	-\$ 86,076	
17101 total				\$ 3,839,349	\$ 0	\$ 0	\$ 3,839,349	
Gen-SPED				\$ 3,839,349	\$ 0	\$ 0	\$ 3,839,349	
Gen-Categ	12642	Res for New Facilities - Reg Instr	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			12642 total				\$ 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
	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
16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
		16817 total				\$ 0	\$ 0	\$ 0



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Gen-Categ	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
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	\$ 0	\$ 0
			39696 total		\$ 0	\$ 0	\$ 0
	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			39697 total		\$ 0	\$ 0	\$ 0
39699	Esser III-Response-Safe Return	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	39699 total		\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Federal	52063	Comprehensive Literacy State Dev Prog	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		52063 total			\$ 0	\$ 0	\$ 0	\$ 0
	52066	Compr Literacy St Dev Prog - Gr. 6-12	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			52066 total			\$ 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
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total			\$ 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	16484	Castle Foundation - Industry Valued Cer	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16484 total				\$ 0	\$ 0	\$ 0	\$ 0	
16485		Hawaii P-20 Regional Pathways Grant	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
16485 total			\$ 0	\$ 0	\$ 0	\$ 0		



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Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust				\$ 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
Grand Total				\$ 17,946,460	\$ 245,763	\$ 3,151,735	\$ 21,343,958





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	

