



Campbell High
Financial Plan 2025-2026
Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-09 22:32:58.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	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	\$ 11,604,498	\$ 0	\$ 0	\$ 11,604,498
			Classified	\$ 133,977	\$ 0	\$ 0	\$ 133,977
			Casual/Hourly	\$ 462,672	\$ 0	\$ 0	\$ 462,672
			Current Expenses	\$ 1,503,931	\$ 0	\$ 0	\$ 1,503,931
			Equipment	\$ 330,436	\$ 0	\$ 0	\$ 330,436
		42101 total		\$ 14,035,514	\$ 0	\$ 0	\$ 14,035,514
	42102	WSF-EII	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
			Casual/Hourly	\$ 126,480	\$ 0	\$ 0	\$ 126,480
		42102 total		\$ 278,272	\$ 0	\$ 0	\$ 278,272
	42103	WSF-Instructional Support	Classified	\$ 124,222	\$ 0	\$ 0	\$ 124,222
			42103 total		\$ 124,222	\$ 0	\$ 124,222
	42104	WSF-Student Services	Certificated	\$ 925,931	\$ 0	\$ 0	\$ 925,931
			Classified	\$ 122,997	\$ 0	\$ 0	\$ 122,997
		42104 total		\$ 1,048,928	\$ 0	\$ 0	\$ 1,048,928
	42105	WSF-Student Body Activities	Certificated	\$ 91,075	\$ 0	\$ 0	\$ 91,075
			42105 total		\$ 91,075	\$ 0	\$ 91,075
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 105,000	\$ 0	\$ 105,000
			Equipment	\$ 0	\$ 150,000	\$ 0	\$ 150,000
		42108 total		\$ 0	\$ 255,000	\$ 0	\$ 255,000
	42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 182,091	\$ 182,091
			42110 total		\$ 0	\$ 182,091	\$ 182,091
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 1,502,641	\$ 1,502,641
			Classified	\$ 0	\$ 0	\$ 444,448	\$ 444,448
			Current Expenses	\$ 0	\$ 0	\$ 245,000	\$ 245,000
			Equipment	\$ 0	\$ 0	\$ 120,000	\$ 120,000
		42112 total		\$ 0	\$ 0	\$ 2,312,089	\$ 2,312,089



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 1,049,107	\$ 1,049,107
			Casual/Hourly	\$ 0	\$ 0	\$ 70,000	\$ 70,000
			Current Expenses	\$ 0	\$ 0	\$ 103,000	\$ 103,000
		42113 total		\$ 0	\$ 0	\$ 1,222,107	\$ 1,222,107
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
		42114 total		\$ 0	\$ 0	\$ 1,000	\$ 1,000
	Gen-WSF			\$ 15,578,011	\$ 255,000	\$ 3,717,287	\$ 19,550,298
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 3,384,961	\$ 0	\$ 0	\$ 3,384,961
			Classified	\$ 1,295,111	\$ 0	\$ 0	\$ 1,295,111
			Current Expenses	-\$ 613,856	\$ 0	\$ 0	-\$ 613,856
		17101 total		\$ 4,066,216	\$ 0	\$ 0	\$ 4,066,216
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 4,066,216	\$ 0	\$ 0	\$ 4,066,216
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
		15849 total		\$ 151,792	\$ 0	\$ 0	\$ 151,792
	16158	JROTC	Certificated	\$ 329,550	\$ 0	\$ 0	\$ 329,550
		16158 total		\$ 329,550	\$ 0	\$ 0	\$ 329,550
	16770	Learning Centers	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 37,948
		16770 total		\$ 37,948	\$ 0	\$ 0	\$ 37,948
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 0	\$ 140,318
		27480 total		\$ 140,318	\$ 0	\$ 0	\$ 140,318
	Gen-Categ			\$ 659,608	\$ 0	\$ 0	\$ 659,608
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

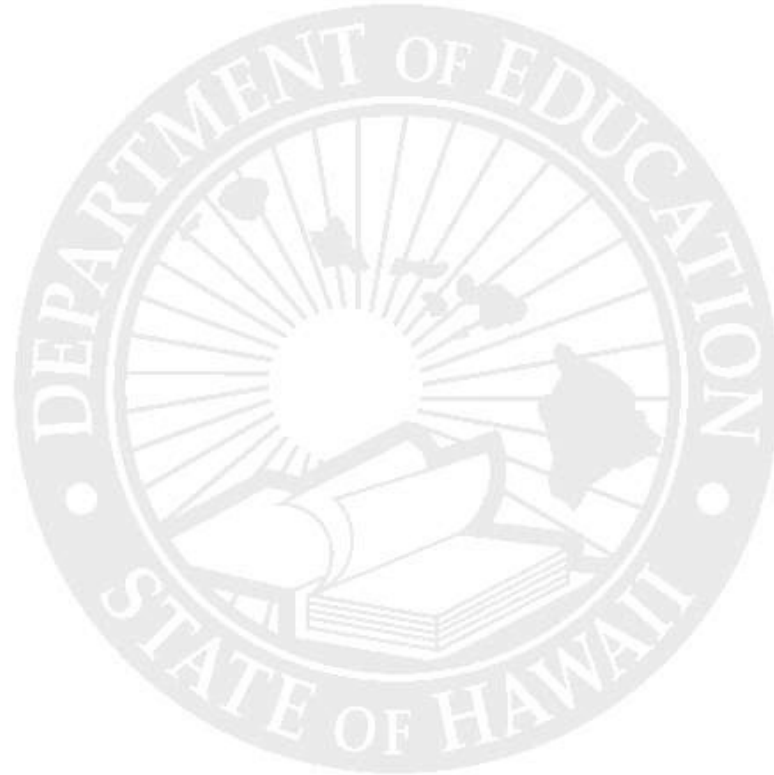


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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Grand Total				\$ 20,303,835	\$ 255,000	\$ 3,717,287	\$ 24,276,122





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	