



Campbell High Financial Plan 2026-2027 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-04-15 14:04:26.0

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	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 11,619,677	\$ 0	\$ 0	\$ 11,619,677
			Classified		\$ 133,977	\$ 0	\$ 0	\$ 133,977
			Casual/Hourly		\$ 584,100	\$ 0	\$ 0	\$ 584,100
			Current Expenses		\$ 1,255,510	\$ 0	\$ 0	\$ 1,255,510
			Equipment		\$ 380,000	\$ 0	\$ 0	\$ 380,000
	42101 total				\$ 13,973,264	\$ 0	\$ 0	\$ 13,973,264
	42102	WSF-Ell	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	\$ 0	\$ 124,222
	42104	WSF-Student Services	Certificated		\$ 925,931	\$ 0	\$ 0	\$ 925,931
			Classified		\$ 83,828	\$ 0	\$ 0	\$ 83,828
			42104 total		\$ 1,009,759	\$ 0	\$ 0	\$ 1,009,759
	42105	WSF-Student Body Activities	Certificated		\$ 91,075	\$ 0	\$ 0	\$ 91,075
			42105 total		\$ 91,075	\$ 0	\$ 0	\$ 91,075
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 150,000	\$ 0	\$ 150,000
			Equipment		\$ 0	\$ 150,000	\$ 0	\$ 150,000
			42108 total		\$ 0	\$ 300,000	\$ 0	\$ 300,000
	42110	WSF-Enabling Activities V	Current Expenses		\$ 0	\$ 0	\$ 185,000	\$ 185,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
42110 total			\$ 0	\$ 0	\$ 185,000	\$ 185,000		
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	\$ 98,000	\$ 98,000	
			Current Expenses	\$ 0	\$ 0	\$ 103,000	\$ 103,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 1,250,107	\$ 1,250,107
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
			42114 total				\$ 0	\$ 0
	Gen-WSF				\$ 15,476,592	\$ 300,000	\$ 3,748,196	\$ 19,524,788
	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				-\$ 485,200	\$ 0	\$ 0	-\$ 485,200	
17101 total				\$ 4,194,872	\$ 0	\$ 0	\$ 4,194,872	
Gen-SPED				\$ 4,194,872	\$ 0	\$ 0	\$ 4,194,872	
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	\$ 151,792	\$ 0	\$ 0	\$ 151,792	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total				\$ 151,792	\$ 0	\$ 0	\$ 151,792
	16158	JROTC	Certificated	\$ 329,550	\$ 0	\$ 0	\$ 329,550	
			16158 total				\$ 329,550	\$ 0
	16770	Learning Centers	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 37,948	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16770 total				\$ 37,948	\$ 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	\$ 140,318	\$ 0	\$ 0	\$ 140,318
		27480 total		\$ 140,318	\$ 0	\$ 0	\$ 140,318
	Gen-Categ				\$ 659,608	\$ 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
	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	\$ 0	
Federal				\$ 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
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
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	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
	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
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 20,331,072	\$ 300,000	\$ 3,748,196	\$ 24,379,268



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	

