



Campbell Independent School District

PUBLICATION OF PROPOSED BUDGET

General Fund	Adopted Budget 2021-2022	Proposed Budget 2022-2023	\$ Per Student 305		Proposed Budget 2022-2023	\$ Per Student 305
Instruction				Child Nutrition Fund		
11 - Instruction	2,040,896	2,181,262	7,152	35 - Child Nutrition	219,000	718
12 - Library & Media Services	26,413	26,413	87			
13 - Curriculum/Instructional Staff Development	51,245	51,245	168	Debt Service Fund		
Instructional Support				71 - Debt Administration	-	-
23 - School Leadership	192,524	195,901	642			
31 - Guidance and Counseling	74,634	76,409	251			
33 - Health Services	72,666	72,666	238			
34 - Student Transportation	66,088	79,328	260			
36 - Co-Curricular/Extra Curricular Activities	109,167	136,297	447			
Central Administration						
41 - General Administration	386,101	411,613	1,350			
District Operations						
51 - Plant Maintenance & Operations	542,128	563,616	1,848			
52 - Security and Monitoring Services	24,815	24,815	81			
53 - Data Processing Services	226,023	227,335	745			
Debt Service						
71 - Debt Administration	81,000	81,500	267	General Fund		13,997
Other Costs				Child Nutrition Fund		718
93 - Payments to Fiscal Agents for Shared Services	101,500	110,000	361	Debt Service Fund		-
99 - Other Intergovernmental Charges	28,800	30,600	100			
Total Appropriations	\$ 4,024,000	\$ 4,269,000	\$ 13,997	Total Spending per Student		\$ 14,715
41-Public Notice on Required Postings	3,000	3,000	-			
41-Public Notice on Lobbying	1,700	1,700	-			
71 - Debt Service-Principal (Bus Financing)	57,900	61,000	-			
72 - Debt Service-Interest (Bus Financing)	6,500	4,000	-			
73 - Debt Service-Bond Issuance Cost and Fees	-	-	-			
Enrollment Estimate	292	305	\$ 13,997			