



Campbell Independent School District

PUBLICATION OF PROPOSED BUDGET

General Fund	Adopted Budget 2022-2023	Proposed Budget 2023-2024	\$ Per Student 305	Other Funds	Proposed Budget 2023-2024	\$ Per Student 305
Instruction				Child Nutrition Fund		
11 - Instruction	2,181,262	2,215,510	7,264	35 - Child Nutrition	232,000	761
12 - Library & Media Services	26,413	15,213	50			
13 - Curriculum/Instructional Staff Development	51,245	133,430	437			
Instructional Support				Debt Service Fund		
23 - School Leadership	195,901	126,831	416	71 - Debt Administration	-	-
31 - Guidance and Counseling	76,409	87,051	285			
33 - Health Services	72,666	80,737	265			
34 - Student Transportation	79,328	128,172	420			
36 - Co-Curricular/Extra Curricular Activities	136,297	149,142	489			
Central Administration						
41 - General Administration	411,613	486,166	1,594			
District Operations						
51 - Plant Maintenance & Operations	563,616	631,002	2,069			
52 - Security and Monitoring Services	24,815	91,759	301			
53 - Data Processing Services	227,335	253,887	832			
Debt Service						
71 - Debt Administration	81,500	81,500	267	General Fund		15,370
Other Costs				Child Nutrition Fund		761
93 - Payments to Fiscal Agents for Shared Services	110,000	177,000	580	Debt Service Fund		-
99 - Other Intergovernmental Charges	30,600	30,600	100			
Total Appropriations	\$ 4,269,000	\$ 4,688,000	\$ 15,370	Total Spending per Student		\$ 16,131
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	62,000	-			
72 - Debt Service-Interest (Bus Financing)	6,500	3,000	-			
73 - Debt Service-Bond Issuance Cost and Fees			-			
Enrollment Estimate	305	305	\$ 15,370			