



Campbell Independent School District

PUBLICATION OF PROPOSED BUDGET

General Fund	Proposed Budget 2020-2021	\$ Per Student 245		Proposed Budget 2019-2020	\$ Per Student 245
Instruction			Child Nutrition Fund		
11 - Instruction	1,906,211	7,780	35 - Child Nutrition	214,489	875
12 - Library & Media Services	29,072	119			
13 - Curriculum/Instructional Staff Development	49,359	201	Debt Service Fund		
Instructional Support			71 - Debt Administration	-	-
23 - School Leadership	189,542	774			
31 - Guidance and Counseling	81,740	334			
33 - Health Services	65,645	268			
34 - Student Transportation	75,313	307			
36 - Co-Curricular/Extra Curricular Activities	117,725	481			
Central Administration					
41 - General Administration	369,621	1,509			
District Operations					
51 - Plant Maintenance & Operations	479,186	1,956			
52 - Security and Monitoring Services	10,500	43			
53 - Data Processing Services	201,536	823			
Debt Service					
71 - Debt Administration	65,000	265	General Fund		15,245
Other Costs			Child Nutrition Fund		875
93 - Payments to Fiscal Agents for Shared Services	68,750	281	Debt Service Fund		-
99 - Other Intergovernmental Charges	25,800	105			
Total Appropriations	\$ 3,735,000	\$ 15,245	Total Spending per Student		\$ 16,120
	Per ADA	245			
		\$ 15,245			