



Campbell Independent School District

PUBLICATION OF PROPOSED BUDGET

General Fund	Adopted Budget 2020-2021	Proposed Budget 2021-2022	\$ Per Student 277	Proposed Budget 2021-2022	\$ Per Student 277
Instruction					
11 - Instruction	1,876,647	2,040,896	7,368		
12 - Library & Media Services	19,070	26,413	95		
13 - Curriculum/Instructional Staff Development	48,979	51,245	185		
Instructional Support					
23 - School Leadership	181,107	192,524	695		
31 - Guidance and Counseling	81,740	74,634	269		
33 - Health Services	65,645	72,666	262		
34 - Student Transportation	78,313	66,088	239		
36 - Co-Curricular/Extra Curricular Activities	117,606	109,167	394		
Central Administration					
41 - General Administration	372,121	386,101	1,394		
District Operations					
51 - Plant Maintenance & Operations	522,186	545,128	1,968		
52 - Security and Monitoring Services	10,500	24,815	90		
53 - Data Processing Services	201,536	226,023	816		
Debt Service					
71 - Debt Administration	65,000	81,000	292		
Other Costs					
93 - Payments to Fiscal Agents for Shared Services	68,750	101,500	366		
99 - Other Intergovernmental Charges	25,800	25,800	93		
Total Appropriations	\$ 3,735,000	\$ 4,024,000	\$ 14,527		
Enrollment Estimate	292	277	\$ 14,527		
				Child Nutrition Fund	
				35 - Child Nutrition	216,709 782
				Debt Service Fund	
				71 - Debt Administration	- -
				General Fund	14,527
				Child Nutrition Fund	782
				Debt Service Fund	-
				Total Spending per Student	\$ 15,309