

**CAMPBELL INDEPENDENT SCHOOL DISTRICT  
PUBLICATION OF PROPOSED BUDGET  
FISCAL YEAR 2019-2020**

	<b>2019-2020 PROPOSED BUDGET</b>	<b>2019-2020 PER STUDENT SPENDING **</b>
<b><u>OPERATING FUND</u></b>		
<b>APPROPRIATIONS:</b>		
<b>INSTRUCTION</b>		
11 - Instruction	1,816,244	6,055
12 - Library & Media Services	47,878	160
13 - Curriculum/Instructional Staff Development	78,443	261
<b>INSTRUCTIONAL SUPPORT</b>		
21 - Instructional Administration	-	-
23 - School Leadership	189,312	631
31 - Guidance and Counseling	72,944	243
33 - Health Services	55,455	185
36 - Co-Curricular/Extra Curricular Activities	152,440	508
<b>CENTRAL ADMINISTRATION</b>		
41 - General Administration	370,239	1,234
<b>DISTRICT OPERATIONS</b>		
34 - Student Transportation	89,527	298
51 - Plant Maintenance & Operations	473,656	1,579
52 - Security and Monitoring Services	10,500	35
53 - Data Processing Services	198,262	661
<b>DEBT SERVICE</b>		
71 - Debt Administration	63,100	210
<b>OTHER COSTS</b>		
93 - Payments for Shared Services Arrangements	74,000	247
99 - Other Intergovernmental Charges	23,000	77
<b>TOTAL APPROPRIATIONS</b>	<b>3,715,000</b>	<b>12,383</b>
<b><u>CHILD NUTRITION FUND</u></b>		
<b>APPROPRIATIONS:</b>		
<b>DISTRICT OPERATIONS</b>		
35 - Child Nutrition	218,864	730
<b>TOTAL APPROPRIATIONS</b>	<b>218,864</b>	<b>730</b>
<b><u>DEBT SERVICE FUND</u></b>		
<b>APPROPRIATIONS:</b>		
<b>DEBT SERVICE</b>		
71 - Debt Administration	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>

\*\* Enrollment Estimate