



## Campbell Independent School District

### PUBLICATION OF PROPOSED BUDGET

General Fund	Adopted Budget 2023-2024	Proposed Budget 2024-2025	\$ Per Student 272	Other Funds	Proposed Budget 2024-2025	\$ Per Student 272
<b>Instruction</b>				<b>Child Nutrition Fund</b>		
11 - Instruction	2,215,510	2,351,629	8,646	35 - Child Nutrition	236,000	868
12 - Library & Media Services	15,213	44,064	162			
13 - Curriculum/Instructional Staff Development	133,430	14,850	55			
<b>Instructional Support</b>				<b>Debt Service Fund</b>		
23 - School Leadership	126,831	284,255	1,045	71 - Debt Administration	-	-
31 - Guidance and Counseling	87,051	94,456	347			
33 - Health Services	80,737	73,547	270			
34 - Student Transportation	128,172	86,766	319			
36 - Co-Curricular/Extra Curricular Activities	149,142	155,739	573			
<b>Central Administration</b>						
41 - General Administration	486,166	486,105	1,787			
<b>District Operations</b>						
51 - Plant Maintenance & Operations	631,002	573,683	2,109			
52 - Security and Monitoring Services	91,759	83,700	308			
53 - Data Processing Services	253,887	259,056	952			
<b>Debt Service</b>						
71 - Debt Administration	81,500	227,000	835	<b>General Fund</b>		17,930
<b>Other Costs</b>				<b>Child Nutrition Fund</b>		868
93 - Payments to Fiscal Agents for Shared Services	177,000	114,800	422	<b>Debt Service Fund</b>		-
99 - Other Intergovernmental Charges	30,600	27,350	101			
<b>Total Appropriations</b>	<b>\$ 4,688,000</b>	<b>\$ 4,877,000</b>	<b>\$ 17,930</b>	<b>Total Spending per Student</b>		<b>\$ 18,798</b>
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	131,000	-			
72 - Debt Service-Interest (Bus Financing)	6,500	79,600	-			
73 - Debt Service-Bond Issuance Cost and Fees			-			
<b>Enrollment Estimate</b>	<b>305</b>	<b>272</b>	<b>\$ 17,930</b>			