



Campbell Independent School District

PUBLICATION OF PROPOSED BUDGET

General Fund	Adopted Budget 2024-2025	Proposed Budget 2025-2026	\$ Per Student 286	Other Funds	Proposed Budget 2025-2026	\$ Per Student 286
Instruction				Child Nutrition Fund		
11 - Instruction	2,351,629	2,371,255	8,291	35 - Child Nutrition	230,500	806
12 - Library & Media Services	44,064	33,922	119			
13 - Curriculum/Instructional Staff Development	14,850	13,365	47	Debt Service Fund		
Instructional Support				71 - Debt Administration	-	-
23 - School Leadership	284,255	341,250	1,193			
31 - Guidance and Counseling	94,456	108,722	380			
33 - Health Services	73,547	87,549	306			
34 - Student Transportation	86,766	70,157	245			
36 - Co-Curricular/Extra Curricular Activities	155,739	132,325	463			
Central Administration						
41 - General Administration	486,105	555,582	1,943			
District Operations						
51 - Plant Maintenance & Operations	573,683	654,519	2,289			
52 - Security and Monitoring Services	83,700	75,330	263			
53 - Data Processing Services	259,056	278,807	975			
Debt Service						
71 - Debt Administration	227,000	160,000	559	General Fund		17,651
Other Costs				Child Nutrition Fund		806
93 - Payments to Fiscal Agents for Shared Services	114,800	137,000	479	Debt Service Fund		-
99 - Other Intergovernmental Charges	27,350	28,500	100			
Total Appropriations	\$ 4,877,000	\$ 5,048,283	\$ 17,651	Total Spending per Student		\$ 18,457
41-Public Notice on Required Postings	3,000	2,700	-			
41-Public Notice on Lobbying	1,700	825	-			
71 - Debt Service-Principal	131,000	72,000	-			
72 - Debt Service-Interest	79,600	74,400	-			
73 - Debt Service-Bond Issuance Cost and Fees			-			
Enrollment Estimate	305	286	\$ 17,651			