Campbell Independent School District

PROPOSED BUDGET

General Fund	Adopted Budget 2025-2026	Proposed Budget 2026-2027	$ Per Student 330
Instruction			
11 - Instruction	2,402,161	3,275,191	9,925
12 - Library & Media Services	33,922	30,915	94
13 - Curriculum/Instructional Staff Development	13,365	11,000	33
Instructional Support			
23 - School Leadership	329,442	338,727	1,026
31 - Guidance and Counseling	105,640	108,564	329
33 - Health Services	88,244	84,392	256
34 - Student Transportation	70,169	110,131	334
36 - Co-Curricular/Extra Curricular Activities	133,472	132,295	401
Central Administration			
41 - General Administration	546,235	516,516	1,565
District Operations			
51 - Plant Maintenance & Operations	648,881	806,273	2,443
52 - Security and Monitoring Services	75,330	123,000	373
53 - Data Processing Services	277,639	285,668	866
Debt Service			
71 - Debt Administration	160,000	165,000	500
Other Costs			
93 - Payments to Fiscal Agents for Shared Services	137,000	130,200	395
99 - Other Intergovernmental Charges	28,500	29,950	91
Total Appropriations	**$ 5,050,000**	**$ 6,147,822**	**$ 18,630**
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**	**330**	**$ 18,630**

Other Funds	Proposed Budget 2026-2027	$ Per Student 330
Child Nutrition Fund		
35 - Child Nutrition	277,837	842
Debt Service Fund		
71 - Debt Administration	-	-
General Fund		18,630
Child Nutrition Fund		842
Debt Service Fund		-
Total Spending per Student		**$ 19,472**